



NORWICH City Council

Committee name: Cabinet

Committee date: 13/11/2024

Report title: Corporate Performance Report for Quarter 2, 2024-2025

Portfolio: Councillor Stonard, Leader of the council

Report from: Executive director of communities and housing

Wards: All wards

OPEN PUBLIC ITEM

Purpose

To report progress against the delivery of the corporate plan priorities and key performance indicators for quarter two of 2024-2025.

Recommendation:

It is recommended that cabinet review progress on the key performance indicators for this quarter.

Policy framework

The council has five corporate priorities, which are:

- A prosperous Norwich.
- A fairer Norwich.
- A climate responsive Norwich.
- A future-proof Norwich.
- An open and modern council.

This report meets the 'An open and modern council' corporate priority.

Report details

Introduction

1. For the reporting period 2024-2025, information across corporate performance, finance and risk elements will be presented to Cabinet as three quarterly reports, and an annual report for 2024-2025 which will separately include the quarter four data.
2. The KPIs in this report have been carried over from the previous Corporate Plan and are under review, as part of the new business planning process. For the purpose of this report, the existing KPIs have been mapped to the new priorities in the Community-led Plan 2024-2029 'We are Norwich':
 - An open and modern council
 - A prosperous Norwich
 - A fairer Norwich
 - A climate responsive Norwich
 - A future-proof Norwich
3. This report sets out progress for the period 01 July 2024 to 30 September 2024.
4. Performance reporting for indicators in this report is based around a traffic light system, for further information please see [here](#).

Overview of Performance Measures for Quarter Two 2024-2025

5. There are 22 quarterly and two annual KPIs reported for this period. Please note, two quarterly KPIs are being monitored before setting targets and intervention levels and data for one annual KPI and one quarterly KPI is awaiting external verification and will be reported in quarter three. The table below compares the latest quarterly KPIs with a rolling 12-month average, broken down by status:

KPIs against targets		Rolling 12-month average		Q2 totals 2024-2025	
Green	Performance is on or above target	13	65%	10	53%
Amber	Early warning that performance is not on target and action may be required.	3	15%	4	21%
Red	Performance has reached a level where we will intervene and agree what action is required to bring it back on target.	4	20%	5	26%
Totals		20		19	

6. Please note that the KPI '*Council on track to remain within General Fund budget (£)*' has been removed. This is because details on the council's overall financial position based on managers' forecasts is reported in the **2024/25 Quarter 2 – budget monitoring cabinet report** (item 9 on the same agenda as this report).
7. Overall, performance remains steady with positive movement across 10 indicators. There are six KPIs that have reached a level where we are taking action to bring them back on target.
8. The information below provides an overview of the following:
 - KPIs off target and have reached a level where we will intervene.
 - KPIs not on target and action may be required to improve performance
 - KPIs where there have been significant improvements during the quarter.



KPIs off target requiring intervention

KPIs to watch for quarter two

Indicator	Q2 2023	Q3 2023	Q4 2023	Q1 2024	Q2 2024
Average re-let time of council homes in calendar days (excluding major works)	55.00	58.00	79.00	79.00	67.00
Council income from investment property portfolio expressed as % of target income	95.00	95.00	98.00	97.00	84.00
Number of new homes (both council and private) completed	221.00				246.00

- **Average re-let time of council homes in calendar days (excluding major works):** The average re-let time of council homes has reduced to 67 days this quarter and remains below target. We have seen an increase of the volume of work required to each void, which has had an impact on the re-let time. It is notable that performance is comparable with similar sized authorities who are experiencing challenges with voids relation to costs, availability of materials and the standard and volume of work required to each void. Performance continues to be monitored carefully.
- **Council income from investment property portfolio expressed as % of target income:** Performance has dropped this quarter due to one of the councils' largest tenants going into administration. Officers are working with administrators and seeking legal advice to ensure the council's position is protected.
- **Number of new homes (both council and private) completed:** The number of new homes built in the last two years is at a relatively lower rate, but challenges in the housing market are not unique to Norwich, and nutrient neutrality only compounds this issue.

The KPI target was set in 2011 when the Joint Core Strategy was adopted. This plan has been replaced in March 2024 by the adoption of the [Greater Norwich Local Plan](#) (GNLP). The GNLP annual target for homes is now calculated across the whole of the three districts (Broadland, Norwich and South Norfolk). We are working towards a more robust target to reflect the GNLP plan.

KPIs to watch for quarter two

 KPIs off target requiring intervention

Indicator	Q2 2023	Q3 2023	Q4 2023	Q1 2024	Q2 2024
Total number of private sector insulation measures completed	62.00	83.00	43.00	0.00	0.00
% of planning decisions upheld after appeal (where council has won)	77.00	72.00	65.00	41.00	56.00
% of council housing rent collected (excluding arrears brought forward)	96.66	99.10	99.17	97.50	97.33

- Total number of private sector insulation measures completed:** There have been no private sector installation measures completed this quarter. Grant funding is required to support this KPI, and that funding requirement therefore produces 'variable' quarterly figures. The more recent funding, the Sustainable Warmth Competition, has now ended. At this point last year, the rolling 12 -month total was 156 versus the current rolling 12 -month total of 126 installations.

Please note, with the establishment of the ['Our Power'](#) community energy group, and with an increased capacity to engage with communities around Energy Company Obligation (ECO) funding, we expect figures to increase in future quarters.

- % of planning decisions upheld after appeal (where council has won):** Performance remains below target and continues to be monitored carefully. The KPI looks at our decisions *upheld* after appeal, and we are determining fewer applications due to nutrient neutrality. However, it is notable that performance has improved by 15 percentage points, compared to the previous quarter. This is due to an increase of appeal decisions received and dismissed (which is in line with the council's decision).
- % of council housing rent collected (excluding arrears brought forward):** Performance remains under target for the percentage of council housing rent collected, but performance has improved when compared to quarter two of 2023-2024. This quarter, we have successfully piloted a new prioritisation system that produces manageable caseloads for the team. Working practices and processes continue to be reviewed to understand where we can improve communication to intervene earlier.

KPIs to watch for quarter two



KPIs not on target and where action may be required

Indicator	Q2 2023	Q3 2023	Q4 2023	Q1 2024	Q2 2024
% of customer contact that takes place through digital channels	43.59	37.36	36.12	52.31	52.84
% of planning applications determined within statutory time limits	93.00	91.00	87.00	88.00	88.00
Business Rates Collection – the amount of in year business rates plus arrears from old years collected (target set according to budget requirement)	101.11	100.20	100.94	100.36	99.43

- % of customer contact that takes place through digital channels:** Performance remains under target but continues to improve since the KPI review to ensure all online systems are included in the calculation. This has led to a significant improvement, and 9.25 percentage points higher than the same quarter last year.
- % of planning applications determined within statutory time limits:** Performance remains the same as quarter one 2024 and is marginally below the target of 90%. Managers will continue to monitor timescales for a decision and encourage a firmer approach to securing extensions or issuing timely refusals, where necessary.
- Business Rates Collection – the amount of in year business rates plus arrears from old years collected (target set according to budget requirement):** There is a slight decrease in performance this quarter due to an increase of valuation changes which require more processing time and cause a delay in collection. We will continue to focus on reducing arrears throughout 2024/2025.



Improvements

Indicator	Q2 2023	Q3 2023	Q4 2023	Q1 2024	Q2 2024
% of corporate complaints responded to within stated timescales	58.00	58.00	74.00	78.00	81.00
% of council homes with a valid gas safety certificate	100.00	99.99	100.00	99.99	100.00
Average number of days taken to process new Housing Benefit claims from point of receipt to notification of entitlement	16.00	18.00	17.00	20.00	15.00
Number of homeless households living in temporary accommodation	57.00	60.00	75.00	73.00	65.00

- % of corporate complaints responded to within stated timescales:** Performance is the highest to date and has exceeded the target for the first-time.
- % of council homes with a valid gas safety certificate:** The percentage of council homes with a valid gas safety certificate has returned to 100%, and there has been good consistency across this measure
- Average number of days taken to process new Housing Benefit claims from point of receipt to notification of entitlement:** Despite the increase of more complex Housing Benefit cases, performance has significantly improved since quarter one 2024 and this quarter shows a 5-day improvement to process new claims. It is of note, that the council has received a letter from the Department of Work and Pensions (DWP) to commend performance.
- Number of homeless households living in temporary accommodation:** Demand for temporary accommodation remains high. We actively manage temporary accommodation to ensure that it is used as effectively as possible, and that people are supported into more suitable long-term accommodation. We have been awarded external funding and additional resources are in place to aid work to optimise suitable accommodation options.

9. Please see [Appendix A](#) for all performance data for quarter two with commentary of progress.
10. For further information, please see Norwich City Council's [website](#) for a detailed list of each KPI, how it is calculated, how frequently it is reported and what the target and intervention levels are.

Financial and resources

11. Any decision to reduce or increase resources or alternatively increase income must be made within the context of the council's stated priorities, as set out in its Community Led Plan 2024-2029, budget and medium-term financial strategy.
12. There are no proposals in this report that would reduce or increase resources.

Legal

13. In considering its financial and non-financial performance, the Cabinet is supporting the Council to fulfil its duties under s.151 of the Local Government Act 1972 to ensure there are arrangements in place for the proper administration of its financial affairs, and under s.3 of the Local Government Act 1999 to make arrangements to secure continuous improvement in the way its functions are exercised, having regard to a combination of economy, efficiency and effectiveness.

Statutory considerations

Consideration	Details of any implications and proposed measures to address:
Equality and Diversity	This report does not have direct implications for equality and diversity; it reports on progress made in delivering agreed services and programmes, the equality implications of which will have been considered as part of service planning or other decision-making processes.
Health, Social and Economic Impact	This report does not have direct health, social or economic implications; it provides an update on progress made in delivering agreed services and programmes, the implications of which will have been considered elsewhere.
Crime and Disorder	This report does not have direct implications for crime and disorder; it provides an update on progress made in delivering agreed services and programmes, the implications of which will have been considered elsewhere.
Children and Adults Safeguarding	This report does not have direct safeguarding implications; it provides an update on progress made in delivering agreed services and programmes, the implications of which will have been considered elsewhere.

Consideration	Details of any implications and proposed measures to address:
Environmental Impact	This report does not have direct environmental implications; it provides an update on progress made in delivering agreed services and programmes, the implications of which will have been considered elsewhere.

Risk management

Risk	Consequence	Controls required
Specific risk management activities and detailed consideration of the corporate risk register are reported separately through the quarterly Risk Management Report.	Failure to manage risks appropriately could have financial reputational or other consequences	Risk owners are required to implement controls to mitigate risks and update these regularly.

Other options considered

14. There are no alternative options to consider.

Reasons for the decision/recommendation

15. It is recommended that cabinet review progress on the key performance indicators for this quarter.


Appendices:

- **Appendix A** provides performance data for quarter two with commentary of progress.

Name: Helen Chamberlin

Telephone number: 01603 989269

Email address: helenchamberlin@norwich.gov.uk

	<p>If you would like this agenda in an alternative format, such as a larger or smaller font, audio, or Braille, or in a different language, please contact the committee officer above.</p>
-------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------



Appendix A

Key Performance Indicators Data

Quarter two 2024-2025

Please note, there are currently no KPIs being monitored for the priority 'A future-proof Norwich.' However, we are developing a new performance framework to ensure our KPI's align to our new corporate priorities.



Indicator	Q2 2023	Q3 2023	Q4 2023	Q1 2024	Q2 2024
% of corporate complaints responded to within stated timescales	58.00	58.00	74.00	78.00	81.00
% of customer contact that takes place through digital channels	43.59	37.36	36.12	52.31	52.84
% of customer's responding as satisfied with customer contact team service	73.95	79.80	80.80	81.02	81.72
% of FOI requests responded to within statutory timescales	97.20	97.00	95.40	98.20	96.30
Business Rates Collection – the amount of in year business rates plus arrears from old years collected (target set according to budget requirement)	101.11	100.20	100.94	100.36	99.43

There are nine quarterly KPIs for this priority.

- **% of corporate complaints responded to within stated timescales:** Performance is the highest to date and has exceeded the target for the first-time.
- **% of customer contact that takes place through digital channels:** Performance remains under target but continues to improve since the KPI review to ensure all online systems are included in the calculation. This has led to a significant improvement, and 9.25 percentage points higher than the same quarter last year.
- **% of customers responding as satisfied with customer contact team service:** Customer satisfaction levels remain above target which demonstrates that the action plan to improve service levels is sustaining performance.
- **% of FOI requests responded to within statutory timescales:** Performance remains consistent across this measure and is above target.
- **Business Rates Collection – the amount of in year business rates plus arrears from old years collected (target set according to budget requirement):** There is a slight decrease in performance this quarter due to an increase of valuation changes which require more processing time and cause a delay in collection. We will continue to focus on reducing arrears throughout 2024/2025.

An open and modern council

Indicator	Q2 2023	Q3 2023	Q4 2023	Q1 2024	Q2 2024
Council income from investment property portfolio expressed as % of target income	95.00	95.00	98.00	97.00	84.00
Council Tax Collection – the amount of in year council tax plus arrears from old years collected (target set according to budget requirement)	101.60	100.21	100.26	105.08	103.17
Customer facing IT services availability expressed as a % of time (24/7 excluding scheduled downtime)	99.82	99.18	99.97	100.00	99.98
IT System availability expressed as a percent of time available during core hours	99.94	99.77	99.92	99.97	99.86

- Council income from investment property portfolio expressed as % of target income:** Performance has dropped this quarter due to one of the councils' largest tenants going into administration. Officers are working with administrators and seeking legal advice to ensure the council's position is protected.
- Council Tax Collection – the amount of in year council tax plus arrears from old years collected (target set according to budget requirements):** Council Tax collection is exceeding the target in quarter two.
- Customer facing IT services availability expressed as a % of time (24/7 excluding scheduled downtime):** Customers were able to access online services for 99.98% of time in quarter two, and any issues were promptly rectified. This demonstrates the Councils commitment to deliver services which are accessible for our residents.
- IT System availability expressed as a percent of time available during core hours:** Performance remains above target, and any issues have been rectified by the IT support team, with minimal business impact.

Indicator	Q2 2023	Q3 2023	Q4 2023	Q1 2024	Q2 2024
% of planning applications determined within statutory time limits	93.00	91.00	87.00	88.00	88.00
% of planning decisions upheld after appeal (where council has won)	77.00	72.00	65.00	41.00	56.00
Average number of days taken to process new Housing Benefit claims from point of receipt to notification of entitlement	16.00	18.00	17.00	20.00	15.00

There are three quarterly KPIs for this priority.

- % of planning applications determined within statutory time limits:** Performance remains the same as quarter one 2024 and is marginally below the target of 90%. Managers will continue to monitor timescales for a decision and encourage a firmer approach to securing extensions or issuing timely refusals, where necessary.
- % of planning decisions upheld after appeal (where council has won):** Performance remains below target and continues to be monitored carefully. The KPI looks at our decisions *upheld* after appeal, and we are determining fewer applications due to nutrient neutrality. However, it is notable that performance has improved by 15 percentage points, compared to the previous quarter. This is due to an increase of appeal decisions received and dismissed (which is in line with the council's decision).
- Average number of days taken to process new Housing Benefit claims from point of receipt to notification of entitlement:** Despite the increase of more complex Housing Benefit cases, performance has significantly improved since quarter one 2024 and this quarter shows a 5-day improvement to process new claims. It is of note, that the council has received a letter from the Department of Work and Pensions (DWP) to commend performance.

Indicator	Q2 2023	Q3 2023	Q4 2023	Q1 2024	Q2 2024
% of council homes with a valid gas safety certificate	100.00	99.99	100.00	99.99	100.00
% of council housing rent collected (excluding arrears brought forward)	96.66	99.10	99.17	97.50	97.33
% of households owed a homelessness prevention duty (in accordance with the Homelessness Reduction Act) where the duty was ended due to suitable accommodation being secured for them	81.00	69.00	71.00	67.00	75.00

There are eight quarterly KPIs and one annual KPI for this priority this quarter.

- % of council homes with a valid gas safety certificate:** The percentage of council homes with a valid gas safety certificate has returned to 100%, and there has been good consistency across this measure.
- % of council housing rent collected (excluding arrears brought forward):** Performance remains under target for the percentage of council housing rent collected, but performance has improved when compared to quarter two of 2023-2024. This quarter, we have successfully piloted a new prioritisation system that produces manageable caseloads for the team. Working practices and processes continue to be reviewed to understand where we can improve communication to intervene earlier.
- % of households owed a homelessness prevention duty (in accordance with the Homelessness Reduction Act) where the duty was ended due to suitable accommodation being secured for them:** The recruitment of externally funded specialist advisors for refugees, survivors of domestic abuse and ex-offender clients has aided work to optimise suitable accommodation options.

Indicator	Q2 2023	Q3 2023	Q4 2023	Q1 2024	Q2 2024
% of residents responding as feeling safe in their local area after dark	41.00	47.00	42.00	43.00	44.00
% of residents responding as feeling safe in their local area during the day	69.00	67.00	68.00	68.00	69.00
Average re-let time of council homes in calendar days (excluding major works)	55.00	58.00	79.00	79.00	67.00

- % of residents responding as feeling safe in their local area during the day, and also after dark:**
 These KPIs were introduced in quarter two last year and are being monitored therefore showing as a white status. Overall performance remains consistent across these measures, and quarter two saw an increase in residents responding as feeling safe during the day and after dark.
- Average re-let time of council homes in calendar days (excluding major works):** The average re-let time of council homes has reduced to 67 days this quarter and remains below target. We have seen an increase of the volume of work required to each void, which has had an impact on the re-let time. It is notable that performance is comparable with similar sized authorities who are experiencing challenges with voids relation to costs, availability of materials and the standard and volume of work required to each void. Performance continues to be monitored carefully.

Indicator	Q2 2023	Q3 2023	Q4 2023	Q1 2024	Q2 2024
Number (of total) (%) of food premises rated 0,1 or 2 (non-broadly compliant), moving to a compliant rating of 3, 4 or 5 against the Food Hygiene Rating System following intervention by food safety officers	92.00	92.00	86.00	88.00	86.00
Number of homeless households living in temporary accommodation	57.00	60.00	75.00	73.00	65.00
Number of new homes (both council and private) completed	221.00				246.00

- Number (of total) (%) of food premises rated 0,1 or 2 (non-broadly compliant), moving to a compliant rating of 3, 4 or 5 against the Food Hygiene Rating System following intervention by food safety officers:** Overall, there has been good consistency across this measure. For this quarter, there has been a slight decrease in the number of food premises moving to a compliant rating. Officers continue to offer training and advice to premises that fail to meet the required standards.
- Number of homeless households living in temporary accommodation:** Demand for temporary accommodation remains high. We actively manage temporary accommodation to ensure that it is used as effectively as possible, and that people are supported into more suitable long-term accommodation. We have been awarded external funding and additional resources are in place to aid work to optimise suitable accommodation options.
- Number of new homes (both council and private) completed:** The number of new homes built in the last two years is at a relatively lower rate, but challenges in the housing market are not unique to Norwich, and nutrient neutrality only compounds this issue.

The KPI target was set in 2011 when the Joint Core Strategy was adopted. This plan has been replaced in March 2024 by the adoption of the [Greater Norwich Local Plan](#) (GNLP). The GNLP annual target for homes is now calculated across the whole of the three districts (Broadland, Norwich and South Norfolk). We are working towards a more robust target to reflect the GNLP plan.

A climate responsive Norwich

Indicator	Q2 2023	Q3 2023	Q4 2023	Q1 2024	Q2 2024
% household waste sent for reuse, recycling, composting (reporting on previous quarter)	38.50	40.00	36.00	37.70	
Total number of private sector insulation measures completed	62.00	83.00	43.00	0.00	0.00

There are two quarterly KPIs and one annual KPI for this priority.

- % household waste sent for reuse, recycling, composting (reporting on previous quarter):** The data has been verified for quarter one 2024 and has slightly dropped, moving from green to amber. However, compared to quarter four 2023 performance has increased by 1.7 percentage points.

Please note, performance data is not available for quarter two and shows as blue. This is due to delays in data which has impacted the Waste Data Flow validation process. The data will be verified and published in quarter three, 2024.

- Total number of private sector insulation measures completed:** There have been no private sector installation measures completed this quarter. Grant funding is required to support this KPI, and that funding requirement therefore produces 'variable' quarterly figures. The more recent funding, the Sustainable Warmth Competition, has now ended. At this point last year, the rolling 12 -month total was 156 versus the current rolling 12 -month total of 126 installations.

Please note, with the establishment of the ['Our Power'](#) community energy group, and with an increased capacity to engage with communities around Energy Company Obligation (ECO) funding, we expect figures to increase in future quarters.

- % reduction of CO2 emissions from Local Authority operations:** This is an annual indicator for quarter two, and the data for the council's next carbon footprint report has been obtained and is currently being calculated. The figures will be verified and published for quarter three 2024.