

**Norwich City Council**  
**SCRUTINY COMMITTEE**  
**ITEM 7**

**REPORT for meeting to be held on 17 December 2015**

**Quarter 2 2015-16 performance report**

**Summary:**

The report sets out the council's performance against the Corporate Plan (2015-20) priorities for quarter 2 of 2015/16.

**Conclusions:**

The report should enable the scrutiny committee to determine any areas of performance they would wish to review or monitor in the future.

**Recommendation:**

To consider the quarter 2 performance report and in particular to identify:

- Successes and any areas of concern.
- Any specific areas that scrutiny would wish to review in more detail as part of their future work programme.
- Any trends that scrutiny may wish to be monitored and reported on when they receive the next performance report.

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## **1. Introduction**

- 1.1 This report sets out progress against the key performance measures that are designed to track delivery of the council's corporate plan priorities. This is the second quarterly performance report for the year (2015/16) of the Corporate Plan 2015-2020.
- 1.2 The Corporate Plan 2015 - 20 established five priorities. Progress with achieving these is tracked by a range of key performance measures. It is these performance measures which form the basis of this report. Most of the performance measures are available quarterly while some are reported six monthly or annually to show general outcomes for residents.
- 1.3 Performance status for each of the performance measures is then combined for each priority to show at a glance high level performance. This should enable members to see where performance is improving or falling.
- 1.4 Performance is based around a traffic light concept where green is on target, red is at a point where intervention may be necessary and amber a point in between these two.
- 1.5 A copy of the full performance report can be found at appendix A and was previously circulated.
- 1.6 Responses to more detailed questions will be made available either at the meeting or via the Scrutiny Tracker where this level of detail takes longer to collate.



Safe, clean and  
low carbon city

Prosperous and  
vibrant city

Fair city

Healthy city with  
good housing

Value for money  
services

#### Comments

Overall performance for this second quarterly report of 2015-1 against the priorities in the corporate plan 2015-2018 shows a good picture with four of our priorities showing as green and one amber.

Amongst those areas where the council is performing very highly and exceeding its targets are our performance in relation to: percentage of food premises which are broadly compliant with food hygiene law, numbers of private households helped to improve the energy efficiency of their homes, the number of days taken to re-let council homes is back on track, speed of processing of planning applications and a range of customer satisfaction measures.

However, there are a small number of measures where performance is further below target. We will continue to work towards improving performance in relation to these and the other performance measures that underpin the priorities in our Corporate Plan.

Green is on target, amber between target and cause for concern and red is cause for concern.

For more information please contact the Policy, Performance and Partnerships team on ext 2535 or email [performance@norwich.gov.uk](mailto:performance@norwich.gov.uk)

**Key to tables (following pages) :**

**RAG** - Red, Amber, Green; **DoT** - Direction of Travel: a green upward arrow signifies an improvement in performance compared with the previous reporting period, a red downward arrow shows a drop in performance and a blue horizontal arrow shows no change. **YTD** - data shown is for the (financial) year to date

Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD
SCL8 % of adults living in the City Council's area who cycle at least once per week	16.3 %	23.0 %	▲	?	16.3 %	23.0 %	▲
Comments: The reported figure relates to the period mid Oct 2013 - mid Oct 14. It compares to 2012/13 = 16.6%, 2011/12 = 20.1%, 2010/11 = 17.7%. Over the four year period from 2010/11 to 13/14 it suggests that the level of cycling in Norwich has remained static or even declined slightly. The latest data was gathered before the completion of any Push the Pedalways projects. A Bicycle Account will be published in the spring by the County and City Council that contains lots of locally gathered data that will provide a much richer set of data to combine with the national information.							
❖ SCL07 Number of accident casualties on Norwich roads	504	400	▲	➡	504	400	▲
Comments:							

Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD
SCL01 % of streets found clean on inspection	91 %	94 %	●	➡	91 %	94 %	●
Comments: In all 306 transects across the city were surveyed in July 2015. With regard to littering one street Hunter Road (outside school) was graded D and eight transects were graded C. The survey revealed that the areas with the highest percentage of detritus were in areas with prevalence for parked cars and on our industrial estates. Of the transects surveyed, four were graded at D, these were Hunter Road (outside school), Portersfield Lane, Woodcock Road (outside school) and an alley on College Road. Fifteen transects were graded at C and one was graded at C-. These areas will continue to be monitored over the coming weeks and months.							
SCL04 Residual household waste per household (Kg)	110	105	●	➡	221	210	●
Comments: The inputted figure is for 2014-15 Q4. Due to a change in the Environment Agency reporting system we are currently unable to provide more up to date information.							
❖ SCL06 % of residential homes on a 20mph street	25.2 %	26.0 %	●	➡	25.2 %	26.0 %	●
Comments:							
SCL11 % of people satisfied with parks and open spaces	73 %	75 %	●	➡	73 %	75 %	●
Comments: Satisfaction is slightly below target. There is a program of refurbishment planned to be carried out over the winter, which will hopefully improve this.							

Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD
SCL02 % of people satisfied with waste collection	87 %	85 %	★	➡	81 %	85 %	●
Comments: Satisfaction is higher than last quarter, the number of responses however is still very low (23).							
❖ SCL03 % of people feeling safe	81 %	76 %	★	➡	81 %	76 %	★
Comments: Performance remains above target and suggests that the work undertaken by the council, police and other agencies is making a positive difference to how safe communities feel.							
SCL05 % of food businesses achieving safety compliance	93.4 %	90.0 %	★	➡	93.4 %	90.0 %	★
Comments: The results this quarter are consistent with Quarter 1 showing the improvement this year is sustained. The figure includes the 18 (1.2%) premises that demonstrated improvements to compliance when they were re-rated.							
SCL09 CO2 emissions for the local area	2.5 %	2.4 %	★	?	2.5 %	2.4 %	★
Comments: 2013 saw carbon dioxide emissions drop across all three sectors - Industry (-3.3%), Domestic (-2.4%) and Transport (-0.62%), whereas in 2012 there had been an increase in both the Industry and Domestic sectors. The population of the city increased in 2013 to 135,900 residents from 134,300 in 2012. However, over the same period the per capita emissions decreased from 5.4 tonnes per capita to 5.2 tonnes per capita. Since recording began in 2005 emissions have dropped overall from 7 tonnes per capita.							
SCL10 CO2 emissions from local authority operations	4.2 %	2.2 %	★	➡	4.2 %	2.2 %	★
Comments: Over the period 1 April 2014 to 31 March 2015 the council reduced its carbon dioxide emissions by 4.2%, or 342 tonnes of CO2e (342,841 kg). This brings the total reduction, against a 2007 baseline, to 30.8% and brings us closer to achieving the ambitious 40% carbon emissions reduction target set in the council's recent environmental strategy.							
❖ SCL12 Percentage of people satisfied with their local environment	87 %	75 %	★	➡	87 %	75 %	★
Comments: This is a new indicator which indicates that residents are satisfied with their local environment and currently shows excellent levels of satisfaction. As this is a new PI, at the end of quarter four performance will be reviewed and how it compares to similar authorities.							



Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD
PVC7 Delivery of the heritage investment strategy action plan	1	2	●	➡	1	2	●
<p>Comments: The Strategy contains a commitment to implement eighteen policies and ten projects. Fifteen of the eighteen policies were due for implementation before March 2015. The majority of these have been either completely or partly implemented. Successes include the establishment of a group of officers to implement the strategy, including the identification of an excellent surveyor in NPS to be dedicated to working on historic buildings; the introduction of a new protocol to secure council buildings that become vacant (e.g. Carrow Hill House); an acceptance that the council will look at broader criteria than just price when considering the future of listed buildings especially in relation to stewardship properties (e.g. Britons Arms); the provision of more thorough information about the heritage significance of buildings to people buying properties (e.g. 41 All Saints Green); and the inclusion of public realm improvements with traffic management schemes (e.g. Tomland and Westlegate). Several policies around training and awareness among staff and reviewing asset registers are behind schedule due to staffing turnover in the conservation team. It is a concern that there are council owned buildings on the heritage at risk register. The group of officers that is working to implement the strategy is seeking ways to resolve the problems with these buildings.</p> <p>The Strategy committed the council to start working on ten projects by April 2015. A start has been made on all of them. Two have been completed (Chapelfield Gardens, Memorial Gardens undercroft) and funding has been allocated and preparatory work started on others (Maggie Printers site, Waterloo Park pavilion, Castle Gardens, Mile Cross Gardens). Considerable effort has been put into Ninham's Court but unfortunately the trust that might have implemented a refurbishment went into administration and other options are being explored.</p>							

Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD
PVC1 Number of new jobs created/ supported by council funded activity	369	150	★	➡	369	150	★
Comments:							
PVC2 Delivery of the council's capital programme	31	20	★	?	31	20	★
Comments: Out of 40 projects/ groups of projects within the council's capital programme, 31 have a green RAG status. 7 projects are amber and 2 are red. One of the main issues which is affecting progress on development projects is the uncertainty created by recent government announcements which has impacted on the HRA business plan.							
PVC3 Amount of funding secured by the council for regeneration activity (£ thousands)	842,000	250,000	★	➡	842,000	250,000	★
Comments:							
PVC6 Planning service quality measure	86 %	83 %	★	➡	86 %	83 %	★
Comments: The system to monitor planning service quality that has been developed by PAS (Planning Advisory Service) has been tested and is now available for use. We will promote this at a Developers' Forum in October and begin to use the new method thereafter. The result reported here is a proxy using the previously planning performance measures i.e. speed of processing of Major, Minor and Other applications.							
PVC8 % of people satisfied with leisure and cultural facilities	94 %	85 %	★	➡	94 %	85 %	★
Comments:							
PVC9 Number of visitors to the City	11,47...	10,92...	★	?	11,47...	10,92...	★
Comments: This measure is reported annually. Data will be available at the end of quarter 2.							

#### Performance measures not contributing to the performance score for the Objective this quarter

Measure
PVC4 Number of new business start ups
Comments: This measure is to be reported annually at the end of quarter 4.
PVC5 Provision of free wi-fi in City Centre
Comments: This measure is to be reported annually.

Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD
FAC4 Timely processing of benefits	74.5 %	100.0 %	▲	✱	74.5 %	100.0 %	▲
Comments:							

Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	Δ RAG YTD
FAC3 Delivery of the digital inclusion action plan	100 %	100 %	✱	?	100 %	100 %	✱
Comments: Performance against this plan is going well but our Digital Inclusion Co-ordinator is just in post so it is expected that delivery against the plan will now accelerate. Currently we are on target.							
FAC1 Delivery of the reducing inequalities action plan	50 %	50 %	✱	?	50 %	50 %	✱
Comments: The plan was agreed by Cabinet in November 2015 and at that stage actions planned for the second quarter were up to date.							
✱ FAC2 % of people saying debt issues had become manageable following face to face advice	100 %	84 %	✱	✱	100 %	84 %	✱
Comments: 100% of respondents reported that they had increased levels of well-being 6 months after first contacting MABS. All respondents reported that dealing with MABS increased their confidence in dealing with their debts (even if it was to know they could contact MABS). After 6 months 35% reported that this initially high level had improved on the rating system used.							
FAC5 No of private sector homes where council activity improved energy efficiency	133	70	✱	✱	133	70	✱
Comments: In quarter 2, 61 private households were helped with energy efficiency measures for their homes. This constituted of solid wall insulation, cavity wall insulation, loft insulation and/or EPC assessments. In addition to this, we have helped residents with fuel debt, given energy advice and help residents switch to a cheaper utility supplier.							

#### Performance measures not contributing to the performance score for the Objective this quarter

Measure
FAC6 % increase in contractors, providers and partner organisations paying a living wage
Comments: This measure is to be reported annually at the end of quarter 4.



Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD
HCH3 No of empty homes brought back into use	0	10	▲	➡	0	10	▲
Comments: Work started in Q2. Since the beginning of Q3 11 homes have been brought back into use and 3 are currently being marketed.							
HCH4 Number of new affordable homes developed on council land or purchased from developers	14	40	▲	➡	14	40	▲
Comments: The programme is currently at risk due to the housing and planning bill which is creating considerable uncertainty for the HRA business plan							
HCH9 No of private sector homes made safe	28	50	▲	➡	28	50	▲
Comments: Performance still ahead of target							

Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD
HCH1 Delivery of the Healthy Norwich action plan	40 %	50 %	●	?	40 %	50 %	●
Comments: The plan was agreed by Cabinet in November 2015 and work continues with partners and ourselves to deliver these. However as this is a new area of work and requires a degree of changes in approach it does need to be watched closely in its early stages							

Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD
HCH2 Relet times for council housing	13	16	★	➡	17	16	●
Comments: The void turnaround time had continue to reduce. Close monitoring continues.							
HCH5 Preventing homelessness	59 %	50 %	★	➡	62 %	50 %	★
Comments: Despite the continued high demand on services, our focus on early intervention, proactive measures and commitment to ensure accessibility to high quality specialist advice in order to prevent homelessness has resulted in another quarter of strong performance.							
HCH6 % of people who feel that the work of the HIA has enabled them to maintain independent living	50	50	★	➡	50	50	★
Comments: The customer satisfaction survey for Q2 hasn't been concluded yet so this figure is uncertain. As a proxy measure we report in year the number of improvements undertaken, which are currently ion target							
HCH7 % of council properties meeting Norwich standard	100.0 %	100.0 %	★	➡	100.0 %	100.0 %	★
Comments: The proxy measure continues to monitors the number of completions against projections for the following programmes: kitchens, bathrooms, heating, rewires, and composite doors. Contracts are output based, and contractors are responsible for delivering programmes by end of the financial year. Output is where we expect it to be at the end of Q2. On target for year to date.							
HCH8 % of tenants satisfied with the housing service	82 %	77 %	★	➡	82 %	77 %	★
Comments: Previous results to this indicator are those obtained from the STAR (survey of tenant and residents) which is conducted every two years. To compliment this and provide more regular updated data this one question is being asked of callers into the Customer contact centre to enable reports on a quarterly basis.							

Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD
VFM4 Avoidable contact levels	36.1 %	15.0 %	▲	▲	30.0 %	15.0 %	▲
Comments: As levels remain high this target will be reviewed following further analysis of the reasons for the increased levels.							

Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD
VFM1 % of residents satisfied with the service they received from the council	93.4 %	93.0 %	★	▲	95.4 %	93.0 %	★
Comments: Satisfaction remains within target following the ongoing improvements to service delivery. Access to streamlined services through an online option remain an area for development following customer feedback.							
VFM2 Council achieves savings targets (£ thousands)	2,300....	2,300....	★	▲	2,300....	2,300....	★
Comments: We successfully delivered a package of general fund savings of £2.3 million for 2015/16 achieving the target.							
VFM5 Channel shift measure	15.6 %	2.0 %	★	▲	15.6 %	2.0 %	★
Comments: This is the 2nd quarter where we have measured channel shift performance. When setting the targets we were cautious until we understood the outturn and sustainability of those figures. Outturn will change as we go throughout the year, however, based on the results so far, it looks like targets for future years should be reviewed and made more challenging.							
VFM6 % of income owed to the council collected	96.3 %	95.0 %	★	▲	96.3 %	95.0 %	★
Comments:							
VFM7 % of income generated by the council compared to expenditure	43.7 %	43.2 %	★	▲	43.7 %	43.2 %	★
Comments:							
VFM8 % of customers satisfied with the opportunities to engage with the council	58 %	50 %	★	▲	58 %	50 %	★
Comments:							

#### Performance measures not contributing to the performance score for the Objective this quarter

Measure
VFM3 % of council partners satisfied with the opportunities to engage with the council
Comments: This measure is to be reported annually at the end of quarter 4.
VFM9 Delivery of local democracy engagement plan
Comments: Amber - Event dates for Local Democracy Week are Monday 12 October – Open City hall and Friday 16 October – Young Peoples question Time Event
N/A until Nov 2015