

Report to Cabinet
12 September 2018
Report of Strategy Manager
Subject Quarter 1 Corporate Performance Report for 2018-19

Item

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Purpose

To report progress against the delivery of the corporate plan priorities and key performance measures for quarter 1 of 2018–19.

Recommendations

To:

- 1) consider progress against the corporate plan priorities for quarter 1 of 2018-19; and
- 2) suggest future actions and / or reports to address any areas of concern.

Corporate and service priorities

The report helps to meet the corporate priority of achieving value for money services.

Financial implications

The direct financial consequences of this report are none.

Ward/s All wards

Cabinet member Councillor Waters - Leader

Contact officers

Adam Clark, Strategy Manager 01603 212273

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Background documents

None

Report

Introduction

1. This report sets out progress against the key performance measures that are designed to track delivery of the corporate plan priorities. This is the thirteenth quarterly performance report for the corporate plan 2015-2020.
2. The corporate plan 2015-20 established five priorities. Progress with achieving these is tracked by forty 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.
3. Methodological changes for some survey derived measures have been included to improve the robustness of the results as agreed at cabinet on 8 November 2017. These include a new methodology and the weighting of measures that are derived from the Local Area Survey and a new text based methodology for overall satisfaction with council services. These improve accuracy but have an impact on reported performance, as can be seen from this quarter and previous quarters' performance.
4. The target that was agreed at the cabinet meeting of 13th June for 'VFM8 – Percentage of customers satisfied with the opportunities to engage with the council' was established based on erroneous 2017/18 data. However, after reviewing the correct data, a target of 54% would be more suitable for the indicator. This is the target included in the report at Appendix A.
5. Performance status for each of the performance measures is combined for each priority to show at a glance high level performance. This should enable members to see where performance is improving or falling.
6. 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.
7. A copy of the full performance report can be found at appendix A.

Headlines for quarter 1 performance

8. Overall performance this quarter has decreased slightly since last quarter's with two of the council priorities now showing amber (Safe, clean and low carbon city and Healthy city with good housing). However, there are still some specific areas where the council is performing well and exceeding its targets but there are some specific issues highlighted below. Each of the performance measures are provided within the relevant section of the performance report at appendix A.
9. The following areas of performance are brought to your attention:

- a) Accident casualties on Norwich roads has fallen even further this quarter following a period where they have remained high; efforts are underway with partners to consolidate this reduction. However, further data validation will take place to better understand why this reduction in incidents has occurred.
- b) There has been a decrease in performance on a number of customer satisfaction indicators, including satisfaction with parks and open spaces, with the local environment and satisfaction with opportunities to engage with the Council. These remain under target following the change in methodology to a text survey. These will continue to be monitored to further understand any trends.
- c) There has been a gradual decrease over the last few quarters with residents satisfied with opportunities to engage with the Council and is at 28% for Q1 2018/19. This is despite extensive engagement and consultation activity that the council has undertaken including the Norwich City 2040 vision, seeking views on various transportation schemes and the on-going work to involve council tenants in the work of the housing service. The data will be analysed to identify further opportunities to better engage with residents.
- d) One customer satisfaction indicator which is above target for the quarter is the percentage of people feeling safe. This indicator has had its target revised from 78% in 2017/18 to 60% for 2018/19. It was revised after reviewing a year's worth of data using the new methodology to establish an appropriate target for 2018/19.
- e) The percentage of residential homes on a 20 mph street has not reached its target for this quarter. However, the number of homes in a 20mph area is still due to be met by the end of the year as a consultation is currently underway for speed restrictions in the northern suburbs, in Eaton and around Lakenham.
- f) This was the first quarter of the Digital Inclusion plan for 2018-20, and is on target for the year. This quarter saw the start of the Digital Hub at Norwich Job Centre Plus, offering popular weekly drop-in sessions and our main partner Voluntary Norfolk, has agreed to increase the targets for the number of learners and case studies as part of the program.
- g) Norwich City Council area has the joint lowest per capita CO2 emissions (with Great Yarmouth) of any local authority in Norfolk at a level of 3.80 tonnes per capita. This is an 11.6% reduction from the previous year.
- h) The number of visitors at Council run events continues to exceed the target and this is despite poor weather last year which impacted upon some events.
- i) Tenant satisfaction with the housing service is above target for the quarter. The survey is now a rolling survey done quarterly and will now offer a more timely assessment of tenant satisfaction.

- j) The number of private sector homes brought back into use has not reached its quarterly target for Q1. However, delivery is not linear and it is anticipated to meet the target in the coming quarters.
- k) The percentage of upgrades complete is below target for the quarter and this was because fewer heating, kitchen and composite door upgrades were completed than anticipated. These issues have been resolved and so better performance is expected in Q2 2018/19.
- l) Performance on the channel shift indicator is above target for Q1 but the indicator is currently being reviewed to help ensure the measure is as sustainable and as relevant as possible, to continue to deliver value for money and improve the customer experience.

Integrated impact assessment



NORWICH
City Council

Report author to complete

Committee:	Cabinet
Committee date:	12 September
Head of service:	Adam Clark
Report subject:	Quarter 1 performance report 2018/19
Date assessed:	August 2018
Description:	This report sets out progress against the key performance measures that are designed to track delivery of the Corporate Plan priorities for quarter 1 of 2018/19.

	Impact			
Economic (please add an 'x' as appropriate)	Neutral	Positive	Negative	Comments
Finance (value for money)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Other departments and services e.g. office facilities, customer contact	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
ICT services	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Economic development	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Financial inclusion	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Social (please add an 'x' as appropriate)	Neutral	Positive	Negative	Comments
Safeguarding children and adults	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
<u>S17 crime and disorder act 1998</u>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Human Rights Act 1998	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Health and well being	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Equality and diversity (please add an 'x' as appropriate)	Neutral	Positive	Negative	Comments
Relations between groups (cohesion)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	

	Impact			
Eliminating discrimination & harassment	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Advancing equality of opportunity	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Environmental (please add an 'x' as appropriate)	Neutral	Positive	Negative	Comments
Transportation	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Natural and built environment	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Waste minimisation & resource use	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Pollution	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Sustainable procurement	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Energy and climate change	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
(Please add an 'x' as appropriate)	Neutral	Positive	Negative	Comments
Risk management	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	

Recommendations from impact assessment

Positive

Negative

Neutral

Issues

The range of council activity represented by this report means that it is not possible to identify the aggregate impact; this is covered by the individual impact assessments that are conducted as part of routine council business



Safe, clean and low carbon city

Prosperous and vibrant city

Fair city

Healthy city with good housing

Value for money services

Corporate plan

Safe, clean and
low carbon city

Prosperous and
vibrant city

Fair city

Healthy city with
good housing

Value for money
services

Comments

This is the City Council's first quarterly performance report of 2018/19 and shows a slightly reduced performance. Two out of the five priorities (Safe, clean and low carbon city and Healthy city with good housing) are now both amber. The other three corporate priorities are green for quarter 1 of this year.

The Council performs well on reduced CO2 emissions, especially when compared to other local authorities in Norfolk, and has seen the joint best reduction with Great Yarmouth.

There has been a decrease in performance on a number of customer satisfaction indicators, including satisfaction with parks and open spaces and with the local environment and satisfaction with opportunities to engage with the Council and these still remain under target following the change in methodology to a text survey. However, one satisfaction indicator is above target for the quarter (percentage of residents that feel safe).

Accident casualties on Norwich roads have fallen even further this quarter following a period where they have remained high. There has been a gradual over the last year and work is being done to understand the reasons behind the drop in accidents.

The housing service continues to score highly on satisfaction from our tenants, as does our efforts to prevent homelessness in the city. However, there have been issues with completing upgrades, with fewer kitchens, heating and composite doors complete than expected in quarter 1.

The Council continues to succeed in meeting its target for Channel shift and ensuring the avoidable contacts are kept to a level within target for the quarter.

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

For more information please contact the Strategy & Transformation team on ext 2535 or email strategy@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

■ SCL07 Number of accident casualties on Norwich roads	337	400	★	✱	337	400	★	06/18
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Comments: It is pleasing to see a drop in accidents across Norwich, and this is borne out by similar drops across the county. However further work is required to validate the accuracy of this drop and it is too early to say why the reduction in recorded accidents has occurred.

SCL09 CO2 emissions for the local area	11.6%	2.4%	★	✱	11.6%	2.4%	★	04/18
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Comments: The figures for 2016 were released at the end of June 2018.

During the period Norwich had the lowest per capita emissions (joint with Great Yarmouth) of any Norfolk LA at 3.80 tonnes/capita.

Norwich achieved a per capita emissions reduction of 11.6% in 2017/18, for the year 2016.

In the period 2005 to 2016 Norwich achieved a total per capita emissions reduction of 44%. This compares favourably against reductions made in other Norfolk LA areas: Breckland (-33%), Broadland (-25%), Great Yarmouth (-35%), KL&WN (-30%), North Norfolk (-31%), South Norfolk (-30%).

Performance measures not contributing to the performance score for this quarter

▲ Measure

CPlan15-20 Safe, Clean & low carbon city : SCL10 CO2 emissions from local authority operations

Comments:

CPlan15-20 Safe, Clean & low carbon city : SCL13 % change in the number of cyclists counted at automatic count sites

Comments:

SCL08 % of adults cycling at least 3x per week for utility purposes

Comments:



Safe, clean and low carbon city

Prosperous and vibrant city

Fair city

Healthy city with good housing

Value for money services

Corporate plan

Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD	Date Measured
PVC09 Amount of visitors at council run events	98,345	85,200	★	🔴	98,345	85,200	★	06/18
Comments: Currently awaiting the figure for the Bandstand event which took place in June 2018. However the rolling yearly figure is still above target for Q1, despite poor weather for the Playdays and Childplay events last August. There was a greater number of visitors than anticipated for the Big Boom and Christmas Switch on.								
PVC03 Amount of funding secured by the council for regeneration activity (4 year rolling average)	£2,906	£2,000	★	🔴	£2,906	£2,000	★	06/18
Comments: This indicator is based on a four year rolling average to account for any fluctuations in funding and is above target for the period. As of Q1 2018/19 a further £67,491 was awarded to support staff costs and studies at key sites such as Mile Cross, rear of City Hall, Mountergate West and Norwich Airport Industrial Estate. Further funding is expected later in the year.								
PVC6 Planning service quality measure	89%	83%	★	🔴	89%	83%	★	06/18
Comments: The result reported here is a proxy using the planning performance measures reported to central government i.e. speed of processing of Major, Minor and Other applications. Outputs will soon include both these measurements of speed of processing and quality of service by way of feedback received from a customer survey process which commenced recently and includes data from April 2018 onwards. We will soon analyse the survey responses and will agree how the data will be presented and how it will be targeted.								

Performance measures not contributing to council performance this quarter

Measure
CPlan15-20 Prosperous and vibrant city : PVC1 Number of new jobs created/ supported by council funded activity
Comments:
CPlan15-20 Prosperous and vibrant city : PVC2 Delivery of the council's capital programme
Comments: 81% of projects were green- This was generally due to programme delays but there are some potential budget issues.
CPlan15-20 Prosperous and vibrant city : PVC8 % of people satisfied with leisure and cultural facilities
Comments: Riverside Leisure Centre maintained "Quest Excellent " leisure accreditation this year. Norman Centre is working towards being assessed for "Quest Entry" accreditation in September 2018
PVC07 No. of priority buildings on the 'at risk register' saved from decay by council interventions
Comments: The target for 2017/18 was to save one priority buildings on the 'at risk register' from decay and dereliction through the intervention of the city council.
This target was achieved when Howard House on King Street was removed from the register following an intensive period of collaborative working between the city council conservation team and Orbit Housing.
Other non-priority buildings that were removed from the register during 2017/18 were Waterloo Park Pavillion and Weavers House on Mountergate.



	Safe, clean and low carbon city	Prosperous and vibrant city	Fair city	Healthy city with good housing	Value for money services	Corporate plan
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Measure	Frequency	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD	Date Measured
FAC4 Timely processing of benefits	Quarterly	97.1%	100.0%	!	🔴	97.1%	100.0%	!	06/18
Comments: New claims and discretionary housing payments processing are both just slightly outside of target whilst change of circumstances and appeals processing are well within target resulting in performance just below target overall. It is anticipated that Q2 processing will be back within target.									

Measure	Frequency	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD	Date Measured
FAC1 Delivery of the reducing inequalities action plan	Quarterly	25%	25%	★	➡	25%	25%	★	06/18
Comments: Progress in quarter one has continued to build on the success of last year's reducing inequalities action plan, with ongoing work to promote social value through procurement, deliver the Council's Get Involved community enabling programme and ensure planning policy supports an inclusive economy.									
FAC3 Delivery of the digital inclusion action plan	Quarterly	25%	25%	★	➡	25%	25%	★	06/18
Comments: This was the first quarter of the updated Digital Inclusion action plan (2018 to 2020). In the extension of the project, our main partner Voluntary Norfolk has agreed to a new action plan with stretched targets for numbers of learners, a new target for number of case studies collected, and volunteer engagement target stay the same. A couple more digital coaches training sessions took place to train up more frontline staff in the newly restructured Customer Contact Team, along with a few new staff from other departments. This quarter also saw the start of our new Digital Hub at Norwich Job Centre Plus which has proved to be a very popular weekly drop-in session. In the run up to Universal Credit going fully live in Norwich we have also changed our evaluation form to include some questions around UC support and have started to plan volunteer training and outreach activities. Lastly we have started to distribute small grants through a newly established community fund called Get Digital, and have received our first successful application.									
FAC5 No of private sector homes where council activity improved energy efficiency (YTD)	Quarterly	111	41	★	🔴	111	41	★	06/18
Comments: In the first quarter of 2018 111 measures were carried out to improve energy efficiency (Small measures, loft and cavity wall insulation, boiler replacements etc).									

Performance measures that are not contributing to performance this quarter

Measure
CPlan15-20 Fair city : FAC06 % of comm. org. who pay the living wage for services delivered on behalf of NCC
Comments: The few community organisations which do not currently pay the living wage to all staff are striving to achieve this.
FAC02 % of people who felt their wellbeing had been improved following receiving advice
Comments: The response rate is low in terms of people commenting on their well-being and we believe that this has a detrimental effect to the overall satisfaction figure (people who have got what they needed tend not to respond as often as people who haven't). This coming year we will work with the Consortium members to increase the response rate to in order to address this and therefore reach the target



	Safe, clean and low carbon city	Prosperous and vibrant city	Fair city	Healthy city with good housing	Value for money services	Corporate plan
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Measure	Frequency	Actual	Target	▲ RAG Status	DoT	Actual YTD	Target YTD	RAG YTD	Date Measured
■ % of upgrades complete	Quarterly	18%	23%	▲	■	18%	23%	▲	06/18
Comments: Bathrooms upgrade programmes are on target after the first quarter. Kitchen completions are close to target and an improvement is anticipated in quarter 2. Fewer upgrades than anticipated were completed for heating and composite doors. Contractor issues have been addressed and improvement is expected by the next quarter.									
■ HCH03 No of empty homes brought back into use	Quarterly	1	20	!	■	1	20	!	06/18
Comments: This figure is below target but delivery is not linear so it is expected to be made up in later quarters. It should be noted that the private sector housing team is likely to be under considerable pressure in the coming year due to the extension of mandatory HMO licensing and this may adversely affect the number of empty homes brought back in to use.									
HCH04 Affordable Homes measure	Quarterly	20	350	!	■	20	350	!	06/18
Comments: 93 further units are expected in Q3 with the completion of Goldsmiths Street. Estimated total delivery for 2018-19 is currently 212.									
HCH9 No of private sector homes made safe	Quarterly	21	25	!	■	21	25	!	06/18
Comments: Slightly below the quarterly target but this is explained by significant current enforcement action at a block of 47 flats which are expected to be completed as one batch later in the year.									

▲ Measure	Frequency	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD	Date Measured
HCH1 Delivery of the Healthy Norwich action plan	Quarterly	25%	25%	★	■	25%	25%	★	06/18
Comments: Healthy Norwich continues to promote a range of successful projects, including smoke free football sidelines and breastfeeding friendly GPs. The programme has also supported the county council-led rollout of social prescribing to GP practices across the city, building on the successful Healthy Norwich pilot.									
■ HCH2 Relet times for council housing	Quarterly	14	16	★	■	14	16	★	06/18
Comments: As is generally the case, performance during Q1 has once again been within target, with the first three months giving results respectively of 15, 13 and 14 days average. 156 properties were re-let during the quarter.									
■ HCH5 Preventing homelessness	Quarterly	85.4%	60.0%	★	■	85.4%	60.0%	★	06/18
Comments: The implementation of the Homelessness Reduction Act in Q1 has resulted in changes to working practices and improvements to the way we record and report the prevention of homelessness to the government. This new methodology is at an early stage but signs are very encouraging and seem to reflect more accurately the success of our person focused approach to preventing homelessness.									
HCH6 % of people who feel that the work of the HIA has enabled them to maintain independent living	Quarterly	100	90	★	■	100	90	★	06/18
Comments: Exceeding target for this quarter.									
HCH8 % of tenants satisfied with the housing service	Quarterly	86%	84%	★	■	86%	84%	★	06/18
Comments: 1,000 council tenants have participated in this telephone survey, conducted quarterly over the last 12 months. This is the recommended sample size for a landlord of our size and results can now be considered representative of the wider tenant body. Overall satisfaction with the housing service has increased by two percentage points in comparison to 2015, the last time this survey was completed. As this is a standardised survey adopted by other participating social housing landlords, results can be benchmarked, and these results are expected by next quarter. This is now completed as a rolling survey with 250 responses collected each quarter, providing a more timely assessment of tenant satisfaction.									

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

▲ Measure
■ HCH7 % of council properties meeting Norwich standard
Comments:



	Safe, clean and low carbon city	Prosperous and vibrant city	Fair city	Healthy city with good housing	Value for money services	Corporate plan
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Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD	Date Measured
VFM8 % of customers satisfied with the opportunities to engage with the council	28%	54%	!	🟢	28%	54%	!	06/18

Comments: This performance indicator continues to be below target, as it has been in three out of the last four quarters, despite the extensive engagement and consultation activity that the council has undertaken during this period including the Norwich 2040 vision; seeking views on various transportation schemes; the council's on-going work to involve council tenants in the work of the housing service, as well as the work to support residents being more active in their neighbourhoods through Get Involved. The data will be analysed in order to identify opportunities to engage better with residents.

Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD	Date Measured
VFM1 % of residents satisfied with the service they received from the council	74.0%	75.0%	●	🔴	74.0%	75.0%	●	06/18

Comments: The performance for the first quarter of this 'new' satisfaction survey target is encouraging bearing in mind that during the first quarter of the year the customer service team was implementing a significant restructure which impacted on resources and knowledge across the new team. Information being captured through this survey is being used to help improve services and efficiency across the authority.

Measure	Frequency	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD	Date Measured
VFM5 Channel shift measure	Quarterly	23.08%	20.00%	★	🟢	23.08%	20.00%	★	06/18

Comments: Quarter 1 performance against our current target is good but we are reviewing the current target in order to support the behavioural change that is needed both internally and externally to deliver value for money services and improve the customer experience. The measure needs to be sustainable and relevant.

VFM4 Avoidable contact levels	Quarterly	28.5%	35.0%	★	🟢	28.5%	35.0%	★	06/18
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Comments: Quarter 1 performance is very encouraging but it remains an important target that needs to underpin the way we all continue to deliver services to our customers.

CPlan15-20 Value for money services : VFM 10 Council on track to remain within General Fund budget	Quarterly	-£911,000	£250,000	★	?	-£911,000	£250,000	★	06/18
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Comments: The General Fund revenue budget is forecast to underspend by £0.911m, mainly arising from higher than budgeted income from new property acquisitions and staff vacancies