



CP1 - Safe and Clean City

CP2 - Prosperous City

CP3 - Decent Housing for all

CP4 - City of Character and Culture

CP5 - Value for Money Services

Comments

Overall performance for this second quarterly report of 2014-15 against the priorities in the corporate plan 2012-2015 shows a mixed picture with three of our priorities showing as Green and two Amber.

There are some areas where the council is performing very highly and exceeding its targets such as achieving our savings target, street cleanliness, satisfaction with waste collection services, income collection, the number of days taken to re-let council homes, the number of individuals and families who have been helped by homelessness advice, speed of processing of planning applications and overall customer satisfaction.

Of note is the very good performance in relation to the key performance measures underpinning our priority to be a "safe and clean city". All except one of these measures were Green and the one that was Amber, percentage of waste recycled and composted, has high hopes for improvement following the introduction of our improved residential waste recycling provision on 1st October.

However, there are some measures that remain below target. We will continue to work towards improving performance in relation to these and 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

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

Key Action	Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD
To provide efficient and effective waste services and increase the amount of recycling	SCC2 % waste recycled/ composted	37 %	43 %	🟡	➡	37 %	43 %	🟡
<p>Comments: Recycling/ composting rate shown is for Q1 (April-June). Recycling and composting rates remain below target. The major contributing factors are the changes in regulations which mean that street sweepings cannot be recycled and the fact that many materials that can be recycled are being made using less material (the effect known as “light weighting”). On 1st October, all Norfolk councils implemented a new recycling service which significantly extended the range of materials collected and made the service much easier for residents to use. Early evidence suggests that collected tonnages are increasing in-line with predictions and that, over the course of the next 12 months recycling rates should rise above 40%.</p>								

[illegible]



Key Action	Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD
To support the development of the local economy and bring in inward investment through economic development and regeneration activities	PRC3 No. of new homes built - Q	51	100	▲	🔴	136	200	▲
Comments: Data shown is the number of new registrations for Council Tax - new build and conversions. This is being used as proxy for new homes built. This shows house completions remaining below target, a continuing reflection of the slow-down in housebuilding resulting from the recession. However, recent increases in housebuilding start-ups suggest that this figure will rise to meet target in the near future.								
To encourage visitors and tourists to Norwich through effective promotion of the city	PRC4 number of people accessing info via TIC	112,531	132,000	▲	🟢	193,404	230,000	▲
Comments: The figures are down slightly from last year and against target. Numbers were particularly affected by a slower first quarter, but improved for July and August. We are monitoring the trends as an increasing use of electronic forms of information is changing how and where we provide information. Norwich remains a very popular place to come to, the Great Britain Day Visit Survey 2013 showed Norwich in the top 10 local authorities for tourism day visits.								
To support people on low incomes through advocacy and financial inclusion activities	PRC6 Ave days for processing new HB and CTRS - Q	24.0	21.0	▲	🔴	22.2	21.0	🟡
Comments: During Q2 the number of claims processed for housing benefits and council tax reduction has increased from 2256 in Q1 to 2425 in Q2 (a 7.5% increase). This combined with a reduction in resources available during the holiday season has seen a decline in performance during Q2. There are fluctuations throughout the year and, as anticipated, Q2 is always going to be the period under the greatest pressure. However, the year to date figure (22.2 days) is only just outside of target and it is expected that this will be on target for the year.								

Key Action	Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD
To support the development of the local economy and bring in inward investment through economic development and regeneration activities	PRC1 No. of new jobs created/ supported by council activity	147	100	★	🟢	147	100	★
Comments: For the period to July 2014, Norwich City council has created/ supported 147 new jobs. We expect the figure to be higher by the end of the financial year when construction projects at Three Score will be well underway.								
To support the development of the local economy and bring in inward investment through economic development and regeneration activities	PRC2 Amount of funding secured for regeneration activity (£ thousands)	£2,612	£250	★	➡	£2,612	£250	★
Comments: Our current projection for regeneration funding that will be received in 2014/15 is £2.612M (paid in August). This funding is Push the Pedalways funding from the DfT.								
To support people on low incomes through advocacy and financial inclusion activities	PRC5 % people saying that debt issues had become manageable following face to face advice	94 %	56 %	★	🟢	94 %	56 %	★
Comments: Monitoring of the response to surveys undertaken by Council supported debt advice services showed 94% of respondents from April-September thought their debt issues had become more manageable following face to face advice. This is based on a small number of respondents.								
To reduce fuel poverty through affordable-warmth activities	PRC7 No. of private households where council activity helped to improve energy efficiency YTD	72	70	★	🟢	72	70	★
Comments: In quarter 2, 14 private households were helped with either boiler replacements, solid wall insulation, cavity wall insulation or loft insulation. Additionally, 30 small energy efficient measures (i.e radiator foil and/or draught proofing) were given to residents who were vulnerable to the cold.								

	Safe and clean city	Prosperous city	Decent housing for all	City of character and culture	Value for money services	Corporate plan
--	---------------------	-----------------	------------------------	-------------------------------	--------------------------	----------------

Key Action	Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD
Decent housing for our tenants	DHA3 % of tenants satisfied with the housing service	71	85	▲	➡	71	85	▲
Comments: The key performance measure DHA3 % of tenants satisfied with the housing service is based on a survey that is carried out every two years. The result shown is from spring 2012 and won't change until the survey is undertaken again in 2014/15.								
To develop new affordable housing	DHA4 New affordable homes delivered on council owned land - YTD	4	26	▲	➡	4	26	▲
Comments: An additional 25 dwellings on 2 sites have slipped slightly and will be completed in Q3. 12 of these were completed in October.								
To bring empty homes back into use and improve the standard of private sector housing through advice, grants and enforcement	DHA7 Privately owned homes made safe	16	50	▲	➡	16	50	▲
Comments: Due to a vacancy in the private sector housing team, performance in relation to this measure has slipped below target. That vacancy has now been filled and the team, with some help from the home improvement team technical officers, is now catching up with this year's inspection programme and expects to complete - 50 targeted HMO inspections in Nelson and Town Close wards using address-level information from the BRE stock modelling database; and 50 HMO licence inspections. There will also be a small number of further inspections that come from reactive service requests.								

Key Action	Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD
To improve the letting of council homes so we make the best use of existing affordable housing resources	DHA1 Ave days to re-let council housing - Q	14	16	★	🟡	15	16	★
Comments: The average time taken to re-let council homes for quarter 2 was on target at 14 days, whilst year-to-date it stands at 15 days. This is the second successive quarter where performance has improved, against a challenging target of 16 days. As a member of HouseMark we are able to compare our performance with other local authorities and social housing landlords. Results for quarter 1 show that performance by Norwich City Council was in the upper quartile (top 25% of organisations).								
To improve the council's housing stock through a programme of upgrades and maintenance including new kitchens, windows and doors	DHA2 % council homes meeting the "Norwich standard" (Proxy)	99.6 %	97.0 %	★	🔴	99.6 %	97.0 %	★
Comments: Current progress for the five monitored elements of programmed works are: kitchens (124% of upgrades complete); bathrooms (101%); electrical (108%); heating (81%) and composite doors (84%). They are annual programmes so some variation is normal. However, the relevant contractor's completion rates are closely monitored and there are currently no concerns regarding the successful completion of the annual programme.								
To prevent people from becoming homeless through providing advice and alternative housing options	DHA5 Number of households prevented from becoming homeless	167	70	★	🟡	328	140	★
Comments: The housing options department is structured to provide specialist housing advice at the first point of contact in order to prevent homelessness and crisis situations for our clients. This successful approach is based on the accessibility of expert advice and support, and the provision of a range of housing options to resolve our clients' housing issues. Despite the challenging external environment and increased pressure on the service, the figures demonstrate the continuing success of this proactive approach to preventing homelessness.								
To bring empty homes back into use and improve the standard of private sector housing through advice, grants and enforcement	DHA6 Empty homes brought back into use	63	10	★	🔴	63	10	★
Comments: The number of empty homes brought back into use so far this year is 63. These result from continuing work from our major empty homes review and the figure above shows the long term empty properties confirmed as occupied and where council tax will now be paid. Our target for the year to date was 10 having been based solely on numbers expected to be achieved by enforcement work carried out by our Private Sector Housing team.								

Key Action	Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD
To manage the development of the city through effective planning and conservation management	CCC1 % of major planning apps completed within target - Q	100 %	80 %	★	🟡	93 %	80 %	★
Comments: Performance in quarter 2 in relation to both the indicators CCC1 and CCC2 improved from the previous quarter and remains above targets for the year. CCC1 is based on a relatively limited number of applications (13 determined in the quarter) and the methodology for both indicators now allows applications taking longer than target time to be assumed to be within time where extension of time has been agreed with the applicant. Work continues to develop a better indicator of quality of service for monitoring in future years.								
To manage the development of the city through effective planning and conservation management	CCC2 % of minor & other planning apps completed within target	95 %	85 %	★	🟡	89 %	85 %	★
Comments: See comment above (for CCC1).								
To provide a range of cultural and leisure opportunities and events for people	CCC4 % satisfied with council leisure and cultural facilities	92 %	75 %	★	🔴	92 %	75 %	★
Comments: The surveys that provide the data for this measure are undertaken every 6 months. 92% of respondents were satisfied with the services compared with our target of 75%.								
To maximise the opportunities provided by the 2012 Olympics	CCC6 People engaged with Olympic torch relay activities	56,000	30,000	★	➡	56,000	30,000	★
Comments: Achieved.								
To become England's first UNESCO City of Literature	CCC7 City becomes England's first UNESCO City of Literature	1	1	★	🟡	1	1	★
Comments: Norwich was the first English city to be a UNESCO City of Literature. Achieved in quarter 1, 2012-13.								

Key Action	Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD
To continue to reshape the way the council works to realise our savings targets, protecting and improving services wherever possible and working effectively with partners, through a transformation programme.	VMS3 % of all council outcome performance measures on or above target	65 %	90 %	▲	🔴	65 %	90 %	▲
<p>Comments: This measure is an amalgamation of all the other performance measures in this report and shows the percentage of all those measures that are Green. Those performance measures that are areas of concern will be looked at by relevant Heads of Service with the aim of improving individual measures, giving better performance to our residents and contributing to a higher score on this combined measure.</p>								
Key Action	Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD
To continue to reshape the way the council works to realise our savings targets, protecting and improving services wherever possible and working effectively with partners, through a transformation programme.	VMS4 % of council partners satisfied with the opportunities to engage with the council	78.2	80.0	●	🔴	78.2	80.0	●
<p>Comments: This is an annual survey of key Council partners carried out in quarter 4 (January - March) each year. The result shown is for the latest survey from earlier in 2014. Our survey of our key partners on their satisfaction with opportunities to engage with the council showed an increase in the number very satisfied and a decrease in the number dissatisfied. However there was an increase in the number expressing a neutral view resulting in a slight drop in the overall satisfaction rate to 78.2% from 82.5%. There were some very positive comments on engagement. However where areas for improvement have been raised they will be considered and where possible built into future engagement work at both service and council wide level.</p>								
To improve the efficiency of the council's customer engagement and access channels.	VMS5 Avoidable contact	25.8 %	24.5 %	●	🟢	28.5 %	24.5 %	●
<p>Comments: Q2 performance overall 25.8% shows an improvement against the previous quarter despite the major change in waste and recycling arrangements that resulted in increased contact at the end of this period. Further demand during this period was generated as a result of the changes to Individual Electoral registration which meant that all services were directly affected by this demand. Encouragingly actual performance on avoidable contact excluding premature closure was better than target each month in this quarter. Further work to drive down avoidable contact is ongoing with a specific task and finish project to understand and improve communications taking place.</p>								
To reach the achieving-level of the equalities framework.	VMS7 Reach "achieving" level of equalities framework	1	2	●	➡	1	2	●
<p>Comments: We are seeking to attain the achieving level of the equalities framework for local government for 2014/15. This will involve a peer assessment in quarter 4 (January - March 2015), declaring in the following quarter (Q1. April - June 2015). A project team has been set up and a project plan and self-assessment are being developed to map the organisation's journey and address any concerns.</p>								

Key Action	Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD
To continue to reshape the way the council works to realise our savings targets, protecting and improving services wherever possible and working effectively with partners, through a transformation programme.	VMS1 Council achieves savings target (£ thousands)	3,200	2,000	★	🟢	3,200	2,000	★
Comments: We successfully delivered a package of general fund savings of £3.2 million for 2014/15 against our target of £2.0 million.								
To improve the efficiency of the council's customer engagement and access channels.	VMS2 % residents satisfied with service from council	95.3 %	93.0 %	★	?	95.3 %	93.0 %	★
Comments: Over 800 customers were surveyed, exceeding previous numbers and customer satisfaction with contact with the council at 95% is above target (93%).								
To maximise council income through effective asset management, trading and collection activities.	VMS6 % of income owed to the council collected	98 %	96 %	★	🟢	98 %	96 %	★
Comments: This is a combination of % council tax, NNDR, Housing Rent and Sundry Income collected. Overall collection currently is showing as 97.5% (£115.6m). This is made up of: Council Tax (£30m, 97.3% of "amount due"); NNDR (£46.8m, 98.2% of "amount due"); Housing Rent (£33.9m, 97.1% of the "amount due") and Sundry Income (£4.9m, 95.9% of the "amount due").								
To reduce the council's carbon emissions through a carbon management programme.	VMS8 % CO2 reduction from local authority operations	5.38	4.00	★	🟢	5.38	4.00	★
Comments: The target for reduction in overall (i.e. all scopes) CO2 emissions has been re-set to 40%, from a 2006/07 baseline following the completion of the first phase of the council's carbon management plan. This target exceeds the national target of a 34% reduction in carbon emissions by 2020. On completion of this report 26.6% of the 40% target has been achieved so far. The council has recently produced the second phase of its Carbon Management Plan. The plan details opportunities across our assets and services where we can further reduce energy consumption. Given the new Government methodology we will be further reviewing the Carbon Management Plan targets.								