

Report to Cabinet
12 September 2012
Report of Executive head of strategy, people and democracy
Subject Quarter 1 2012-13 performance report

Item

12

Purpose

To report progress against the delivery of the corporate plan priorities and key performance measures for quarter 1 of 2012/13.

Recommendation

- (1) To note progress against the corporate plan priorities
- (2) To 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 Arthur - Leader

Contact officers

Russell O'Keefe, Executive head of strategy, people and democracy 01603 212908

Background documents

Norwich City Council Corporate Plan 2012-15

Report

1. Introduction

- 1.1 This report sets out progress against the key performance measures that are designed to track delivery of the Corporate Plan priorities. This is the first performance report against the new Corporate Plan 2012-2015.
- 1.2 The Corporate Plan 2012 - 15 established five priorities. Progress with achieving these is to be tracked by 35 key performance measures. It is these performance measures which form the basis of the reports and progress. Some of the performance measures are available quarterly while others are reported annually to show general outcomes for residents. A number of the new quarterly performance measures have not been collected by the council before and for some the first set of data will not be available until quarter 2.
- 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 Annex A.

2. Headlines

- 2.1 Overall performance this quarter shows a mixed picture. There are some areas where the council is performing very highly and exceeding its targets. However, there are other areas, particularly in regards to benefits processing where performance is below target and work continues to address these. For each of the performance measures where performance is below target, reasons for this are provided within the relevant section of the performance report at annex A.
- 2.2 The following areas of performance are brought to your attention:
 - Performance in helping to prevent people from becoming homeless has been excellent with our housing advice team helping to resolve the situation for 177 people/ families who presented as homeless – this was considerably above our target of 70.
 - Similarly council activity helped 81 private households to improve their energy efficiency which is considerably above our Q1 target of 10.
 - Our City growth and development team are on target to secure £311,000 of regeneration funding against their overall target of £250,000 for the year.
 - Norwich also became the first English city to be a UNESCO City of Literature.

- Our targets for numbers of people attending our free or low cost events was also comfortably surpassed, most notably for those attending our Olympic torch relay activities, where an estimated 56,000 people took part against our target of 30,000.
- The number of people killed or seriously injured on our roads in the last year (38) is below anticipated levels (46) and lower than for the previous 12 month period (44).
- The average processing time for new housing benefit and council tax benefit claims has increased to 40.6 days against our target of 21 days. Despite considerable work to improve performance in this area average processing times have increased due to the combined effect of older claims being processed increasing average times, an increasing workload for the service and the implementation of a new process by the Department of Work and Pensions which should help to prevent overpayments but has drawn resource as the new way of working is put in place. Work continues to address these issues and a performance improvement plan is in place.
- The delays in processing benefits have impacted other key performance measures for the council particularly avoidable contact which is considerably above target at 40.3% and overall customer satisfaction which has fallen below target at 80.7%.
- In the first quarter just under 90,000 people accessed information via our Tourist Information Centre compared with our target of 100,000. The total was down due to very poor weather affecting visitor numbers, especially in April which would normally have been very busy over the Easter holidays.

Integrated impact assessment



NORWICH
City Council

The IIA should assess **the impact of the recommendation** being made by the report

Detailed guidance to help with completing the assessment can be found [here](#). Delete this row after completion

Report author to complete

Committee:	Cabinet
Committee date:	
Head of service:	Russell O'Keefe, Executive head of strategy, people and democracy
Report subject:	Quarter 1 performance report 2012/13
Date assessed:	August 2012
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 2012/13.

	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
None.