

Report to Cabinet
13 February 2013
Report of Executive head of strategy, people and democracy
Subject Quarter 3 2012 -13 performance report

Item

11

Purpose

To report progress against the delivery of the corporate plan priorities and key performance measures for quarter 3 of 2012 - 13.

Recommendation

- a) To consider progress against the corporate plan priorities
- b) 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

Phil Shreeve, Policy and performance manager 01603 212356

Background documents

None

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 third 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 thirty five 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. Some of the key performance measures had not been collected by the council before this year.
- 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 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:
 - a) On average, the number of days taken to re-let council homes (15 days) was better than target (16 days) this quarter.
 - b) Our work to prevent people becoming homeless has continued to produce excellent results. So far this year more than 500 individuals or families who have presented as homeless have been given advice that has resolved their situation. Our target was 220.
 - c) Our affordable warmth work has continued to be very successful and has helped 311 private households to improve their energy efficiency which is considerably above our Q3 year to date target of 30.
 - d) The programme of work, for 2012/13, to bring council properties up to our "Norwich standard" remains on target.

- e) We have collected 97.4% of income owed to the council, above our target of 96%.
- f) 333 new homes have been registered for council tax so far this year, higher than the target of 300. This measure is being used as a proxy as we only fully monitor new builds at year end.
- g) The proportion of contact with the council that is classified as "avoidable" showed a big improvement this quarter falling from 42.8% to 26.8%, close to our target of 24.5%.
- h) Satisfaction with waste and recycling collection was 83%, well above our target of 65% and a slight improvement from last quarter.
- i) However, the proportion of household waste sent for re-use, recycling or composting was estimated to have fallen to 37%. This drop is almost exclusively due to street sweepings, which were recycled, now being sent to landfill. If street sweepings were recycled this would raise our annual recycling rate to 42%. Norfolk County Council are working with a local firm to identify a process whereby street sweepings could be recycled. This work should be concluded later this year.
- j) The proportion of food premises that are broadly compliant with food hygiene law has fallen. This has primarily resulted from an increase in inspections of premises that have not been seen for some time and where standards have slipped during that period.
- k) We have so far managed to bring four privately owned empty homes back into use in the city. This is behind target. Our target for 2012-13 is 20 homes.
- l) The average processing time for new housing benefit and council tax benefit claims was 34.9 days against our target of 21 days. However, there has been month on month improvement in each of the last 5 months and the average for December was 24 days.
- m) Performance in processing planning applications remains below the targets this quarter. 76% of minor and other applications were processed in 8 weeks as against the target of 85% - a small improvement when compared with Q2. There tend to be relatively small numbers of major applications determined each quarter and in October to December, of 7 decisions just 1 had been completed in the target of 13 weeks (14%). The target is 80%.

Integrated impact assessment



NORWICH
City Council

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

Report author to complete

Committee:	Cabinet
Committee date:	13 February 2013
Head of service:	Russell O'Keefe, Executive head of strategy, people and democracy
Report subject:	Quarter 3 performance report 2012/13
Date assessed:	January 2013
Description:	This report sets out progress against the key performance measures that are designed to track delivery of the Corporate Plan priorities for quarter 3 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.