

Report to Cabinet
13th June 2012
Report of Executive head of strategy, people and democracy
Subject Quarter 4 2011-12 performance report

Item

8

KEY DECISION

This report is for information.

Purpose

To report progress against the delivery of the corporate plan objectives for quarter 4 of 2011/12.

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

Corporate Plan 2010-12, delivering for Norwich.

Report

1. Introduction

- 1.1 This report sets out progress against actions designed to deliver the Corporate Plan priorities alongside a small number of indicators. The full performance report has been circulated to members in advance of the meeting.
- 1.2 The Corporate Plan 2010 / 12 established four objectives to be delivered by “27 promises”. Officers have worked up a number of actions and indicators designed to both deliver these and measure performance. It is these which form the basis of the reports and progress. Where performance measures have been identified these have been chosen to reflect those where data are readily available each quarter and in some cases may be only part of the overall picture. Other measures may be reported annually to show general outcomes for residents
- 1.3 Performance status is then reported as progress against actions and / or measures for each promise. This is then combined for each objective to show at a glance high level performance. This should enable members to see where actions and measures are improving or falling. Not all promises have, or are readily capable of having, regular performance measures.
- 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 As approved by Cabinet, detailed reporting of some corporate priorities that have been completed is no longer included in this report. However, all priorities are shown in the theme summaries and key performance indicators that were used to monitor these priorities are still reported.

2. Headlines

- 2.1 Overall performance this quarter continues to be good. The vast majority of those projects that were scheduled to be completed by March 2012 have been finished. Actions within 3 projects have shown minor slippage (see SPC3d Three Score, SPC4 Maximising capital funding for affordable homes and OFA5 Reach the “achieving” level of the Equalities Framework for Local Government) and one project (OC6 Implement new customer service standards) has been subsumed within the more wide ranging channel shift project. A smaller number of performance measures show a more mixed picture and work continues in specific areas to address this. The following areas of performance are brought to your attention:
 - The average number of days that it takes us to relet council homes has continued to be well within target this quarter. The average was under 15 days compared with a target of 22 days. This means that the target for the year as a whole was also achieved. The annual average was 21 days.

- There was a marked reduction in the number of reported ASB cases from council tenants in the final quarter of this year compared with the same period last year. For the year as a whole reports were also lower than the previous year, though the reduction (2.8%) was a little below target (6%).
- Performance in relation to capital programme upgrades continues to show very high customer satisfaction (99.6% satisfied in Q4) and the percentage of capital programme work quality audits achieving standard was also on target.
- Both council tax and NNDR collection rates improved this quarter relative to target. Both these measures were Red in quarter three and have now improved to Amber i.e. slightly below target.
- Our work with reshaping the council has continued to achieve our main focus of reducing costs whilst protecting frontline services as much as possible and our package of savings for 2012/13 is in place.
- Performance in relation to processing planning applications has been mixed across 2011-12, and having improved in quarter 3 all three measures – for major, minor and other planning applications – showed a dip in performance in the last quarter.
- A backlog of housing and council tax benefit claims remains resulting in an average processing time of 26.6 days that is significantly over target (11 days). This has impacted on performance in relation to other indicators, most notably rent arrears and avoidable contact. An improvement plan for benefits is now in place and it is expected that performance will improve quickly.

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:	13 th June 2012
Head of service:	Russell O'Keefe, Executive head of strategy, people and democracy
Report subject:	Quarter 4 2011-12 performance report
Date assessed:	28 th May 2012
Description:	

	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.