

Norwich City Council
SCRUTINY COMMITTEE

REPORT for meeting to be held on 19 June 2014

Quarter 4 2013-14 performance report

Summary:

The report sets out the council's performance against the corporate plan priorities for quarter 4 of 2013/14.

The council's budget monitoring report for this period is also included as previously requested by scrutiny.

The report, therefore, provides scrutiny with an opportunity to consider overall council performance in quarter 4 of 2013/14 alongside the budget monitoring for the period and to identify successes and any areas of concern.

Conclusions:

The report should enable the scrutiny committee to determine any areas of performance they would wish to review or monitor in the future.

Recommendation:

To consider the quarter 4 performance report, alongside the budget monitoring report for the period, and in particular to identify:

- Successes and any areas of concern.
- Any specific areas that scrutiny would wish to review in more detail as part of their future work programme.
- Any trends that scrutiny may wish to be monitored and reported on when they receive the next performance report.

Contact Officer:

Russell O'Keefe, Executive head of strategy, people and democracy
Phone: 01603 212908
Email: russello'keefe@norwich.gov.uk

1. Introduction

- 1.1 This report sets out progress against the key performance measures that are designed to track delivery of the council's corporate plan priorities. This is the final performance report for 2013/14 against the Corporate Plan 2012-2015.
- 1.2 The Corporate Plan 2012 - 15 established five priorities. Progress with achieving these is tracked by 35 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.
- 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 continuing improvement with four of the council's overall priorities showing as green. There are some areas where the council is performing very highly and exceeding its targets. There are a number of measures where performance has been marginally below target. Also, there are a small number of areas where performance has been further from 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) Satisfaction with waste and recycling collection was 80%, well above our target of 70%.
 - b) 381 new jobs were created/ supported by council activity, better than our target for the year of 300 jobs.
 - c) Our average processing time for new housing benefit and council tax reduction scheme claims was 17 days this quarter continuing the improvement over the year and better than our target of 21 days.

- d) Our work to prevent people becoming homeless has continued to produce excellent results. In the year as a whole 623 individuals or families who have presented as homeless have been given advice that has resolved their situation. Our target was 300.
- e) 40 new affordable homes were completed on council owned land compared with our target of 31.
- f) In our 6 monthly surveys of users at the Norman Centre, Riverside Swimming Centre and The Halls, 97% of respondents were satisfied with our leisure and cultural facilities.
- g) The proportion of contact with the council that is classified as "avoidable" showed notable improvement this quarter falling from 32.5% to 24.2%, and is now better than our target of 24.5%.
- h) Resident satisfaction with the last service received from the council was above target at just under 97%. This is the highest we have ever achieved for this measure and a significant achievement for the council.
- i) However, the proportion of household waste sent for re-use, recycling or composting was 35.5% (quarter 3 data) a slight fall compared with the previous quarter and below our target of 43%. When the new materials recycling facility contract comes into effect in October this will enable residents to recycle more materials which we expect to result in improvement in these figures.
- j) 53 people were killed or seriously injured on our roads in the year to the end of March. This had fallen compared with 3 months earlier but remains above the anticipated level of 45. Norfolk County Council will be continuing to work with partners including ourselves and the Police to achieve a reduction through education and enforcement as well as engineering measures.
- k) In the final quarter of 2013/14 the time taken to re-let council homes had increased to an average of 20 days, though the average for the year as a whole remained on target at 16 days which compares very well with other organisations across the country. The last quarter had been affected by an increase in properties requiring significant works before they could be re-let. We, therefore, expect performance to improve again.

