

Report for Resolution

Report to Cabinet
8 December 2010

Report of Acting head of strategy and programme management

Subject Quarterly Performance Report – Q2 2010 / 11

5

Purpose

To report performance against delivery of the Corporate Plan objectives.

Recommendations

1. To note progress against the Corporate Plan priorities
2. Suggest future actions and / or reports to address any areas of concern

Financial Consequences

The financial consequences of this report are none. However, Cabinet should note that some priorities may be subject to potential reduction or loss of resources as part of the government's budget reduction process.

Risk Assessment

None

Strategic Priority and Outcome/Service Priorities

The report helps to meet the strategic priority "Aiming for excellence – ensuring the Council is efficient in its use of resources, is effective in delivering its plans, is a good employer and communicates effectively with its customers, staff and partners"

Executive Member: Councillor Waters - Corporate Resources and Governance

Ward: All Wards

Contact Officers

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Background Documents

Revised set of reports on performance

Report

Introduction

1. This is the second performance report using the council's new electronic performance reporting system. As before it reports progress against actions designed to deliver the Corporate Plan priorities alongside a small number of indicators.
2. Following the previous report and in conjunction with the Portfolio Holder and current and previous Chairs of Scrutiny an all member briefing was organised on 23rd November to show councillors the new system and consider future enhancements, subject to resources.

Report design

3. This new report has been based around the principles of high level summary underpinned by examination of performance in more detail. Whilst there are much greater levels of detail available it attempts to strike a balance so that strategic decision makers see primarily strategic information. More detailed data can be made available to, for example, to portfolio holders or as part of a programmed scrutiny process.
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. Furthermore reports can also highlight general trends so that even areas of green where performance is getting worse can be seen at a glance.
5. There are still some design areas to be finalised and the links between pages and to more detailed information agreed. Further work is required around externally delivered services. Over time it is anticipated that key financial and resource data will be integrated into reports. Feedback from the briefing session on 23rd November will be considered and the design reassessed, alongside the resources required to do this.

Priority actions

6. 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
7. Members may also be aware that the national set of indicators has now been dropped by the government. This gives us an opportunity to rethink what matters most to track our performance whilst building on existing data sources. It is suggested that changes are considered as part of the budget and corporate

planning Council meeting in February.

8. Performance status is then reported against 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.

Headlines

9. Overall performance this quarter is good. All of our projects are either on schedule or showing only slight cause for concern. The smaller number of performance measures so far identified shows a more mixed picture and further improvement is needed in some areas and work is underway to address this. The following areas of performance are brought to your attention:

- Successful completion of the War Memorial and good progress on St Augustine's gyratory
- Successful commencement of the food waste service
- Continued delivery of money advice and financial inclusion work to support people through the continuing troubled economic times
- Completion of a number of affordable homes
- Very high performance in processing planning applications comparable to the best authorities in the country
- Improving times for processing benefits
- On target for implementation of our budget savings for 2011/12.



NORWICH
City Council



Quarterly Performance Report









Period: Quarter 2 (July to September) 2010 / 11

For more information please contact the performance team on ext 2535 or email performance@norwich.gov.uk

This report will summarise progress against actions and performance measures agreed within the Corporate Plan

Green is on target, amber between target and failing and red is failing / cause for concern

Our performance at a glance

	Strong and prosperous city	Safe and healthy neighbourhoods	Opportunities for all	One council
What we said we'd do (actions)	 Actions	 Actions	 Actions	 Actions
How we're performing (indicators)	 Measures	 Measures	 Measures	 Measures

Overview



Responsible Officer: Laura McGillivray

This is the second quarter in which performance against the corporate plan objectives for 2010 – 12 has been measured and our new electronic performance system is being used to track progress. This has made our performance more visible and clearer to understand. We continue to improve the process to help councillors and residents know how we're doing.

Overall performance this quarter is good. All of our projects are either on schedule or showing only slight cause for concern. However, we know that some will face severe difficulties due to the funding reductions from the government. In particular the aspiration to build new council homes appears increasingly at risk.

The smaller number of performance measures so far identified shows a more mixed picture and further improvement is needed in some areas.

Dealing with planning applications continues to show very good performance and compares favourably with the best performing councils in the country. However, reletting council homes is below target and further work is underway to address this.

I am extremely proud of the new war memorial, which was ready for use by 11th November. We continue to offer free swims to our less well off residents. As a council we have also put in place measures to further reduce energy consumption and save both money and reduce emissions. Key projects also continue to be delivered to specifically support the most vulnerable and least well off sections of our city.

We are facing severe reductions in our budgets and will have tough choices to make. All the savings identified for 2011 / 12 are in the process of being implemented. By continuing to improve our performance and make it more transparent we can make best use of our limited resources.



Strong and prosperous city



Delivering our promises

SPC 01 - support the development of the local economy through our externally funded programmes	Actions	Measures
SPC 02 - work with the City Centre Partnership to extend the empty shop fronts programme to Westlegate	Actions	
SPC 03a - start the construction of 100 new affordable homes	Actions	Measures
SPC 03b - complete the eco-retrofit of over 800 council homes	Actions	Measures
SPC 03c - complete the Memorial Gardens restoration	Actions	
SPC 03d - seek to secure planning permission for Three Score and agree plans for 1,200 new homes in this area	Actions	
SPC 04 - start the building of new council homes for the first time since 1992	Actions	Measures
SPC 05 - improve traffic flows, walking and cycling through completion of the St Augustine's gyratory system	Actions	
SPC 06 - provide additional £50,000 funding for economic development projects in the city	Actions	
SPC 07 - review the city's many assets to ensure that they are maintained and their value maximised	Actions	

Director's comments



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Strong and prosperous city



Responsible Officer: Anne Bonsor

Good progress continues to be made in quarter two to deliver the priorities that support a strong and prosperous city. St Augustine's gyratory which will reduce carbon emissions in this area of the city and improve traffic flows is nearing completion. The restoration of Memorial Gardens progressed to schedule to enable it to be in used by Remembrance Day.

Norwich City Council, in conjunction with the City Centre Partnership, continues to work on a programme to animate empty shop front windows by filling them with art installations and the Go For It programme, now in its final year continues to support people in setting up their own businesses in the city.

Work with the Homes and Communities Agency to deliver new homes and jobs in the city has also been progressing well.

Works to improve the energy efficiency of council homes had stalled following the contractor going into administration. However at the time of going to print (November) the programme is back on track.

The likelihood that we will be able to build new council homes looks increasingly slim given changes in government funding. We will however attempt to bring in as much money as we can from all sources to enable us to get new affordable homes built. This quarter a number of new affordable homes have already been completed in the city.

Overall progress on this theme continues to be good in quarter 2.

Next page - SPC 01 support the economy

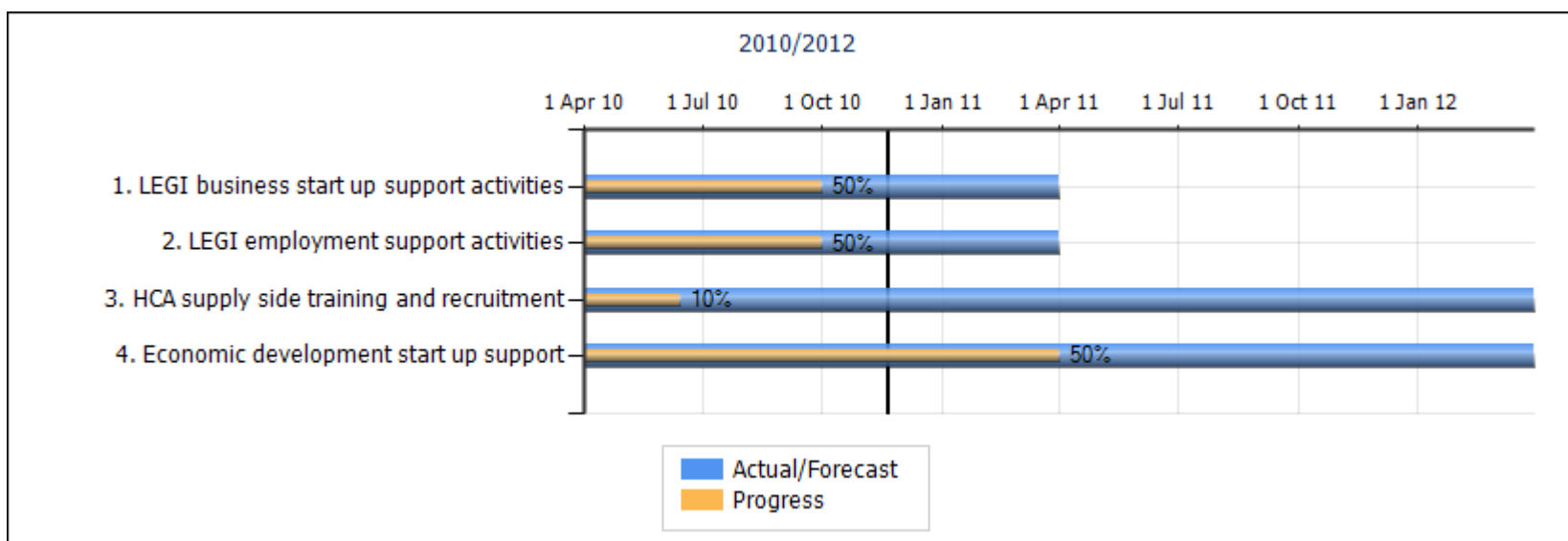


The recession has hit the city and local people hard. The council will aim to nurture the city economy through these difficult times and to ensure that future growth will be sustainable and responsible.

Priority SPC 01 - support the economy

Responsible Officer: Ellen Tilney

SPC01 Actions



SPC01 Qtr Indicators

Period	Title	Actual	Target	Intervention	RAG
Q2 10/11	NI 151: Overall Employment rate (working-age)	72.74	69.90	66.41	🟩
Q2 10/11	NI 152: Working age people on out of work benefits	14.90	13.60	14.28	🔴

Next page - SPC 02 empty shop fronts project

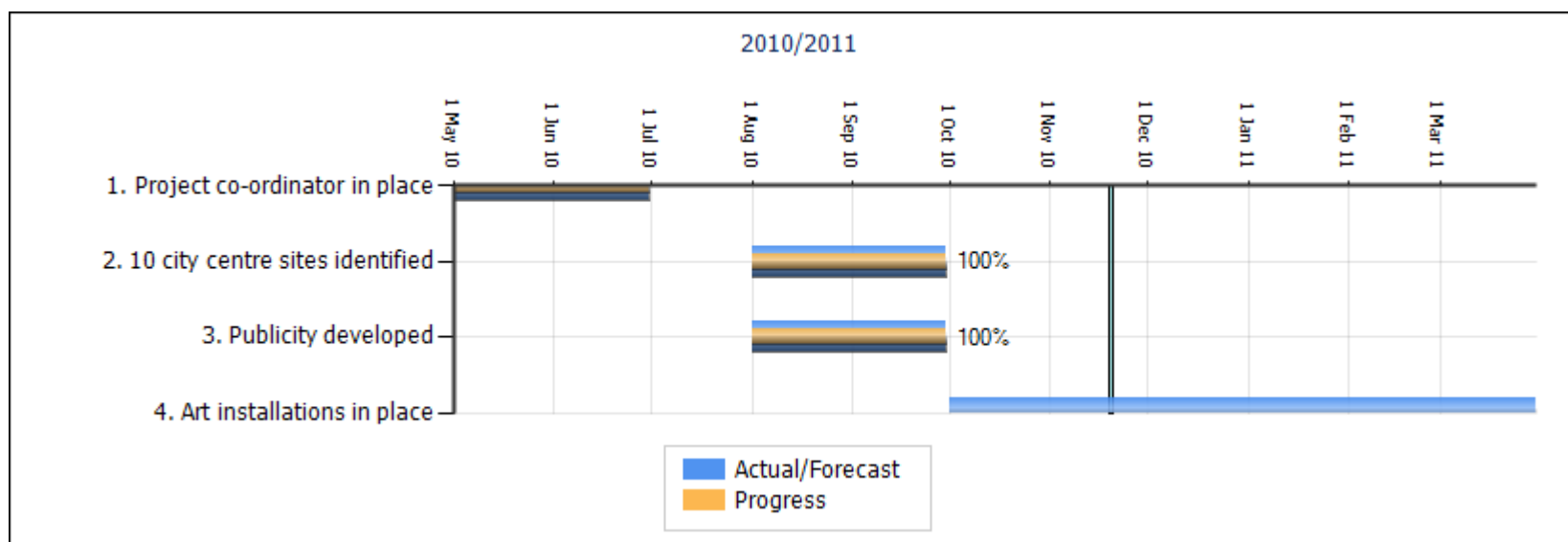
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Priority SPC 02 - empty shop fronts

Responsible Officer: Ellen Tilney

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SPC02 Actions



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SPC02 Qtr Indicators - currently no quarterly measures available

Next page - SPC 03a affordable homes



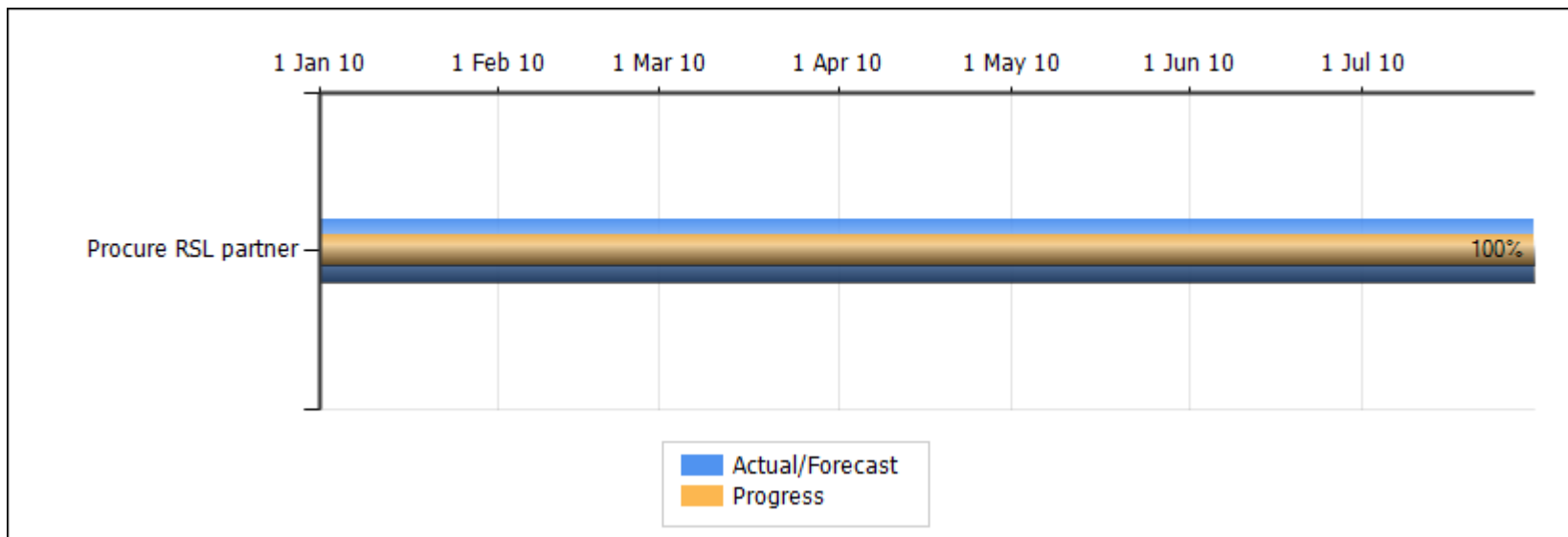
The recession has hit the city and local people hard. The council will aim to nurture the city economy through these difficult times and to ensure that future growth will be sustainable and responsible.

Priority SPC 03a - new affordable homes

Responsible Officer: Gwyn Jones

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SPC03a Actions



[-]

SPC03a Qtr Indicators

NI 155 - gross affordable homes

Period	Title	Actual	Target	Intervention	RAG
Q2 10/11		83.00	74.00	54.00	[-]

Next page - SPC 03b eco retrofit council homes

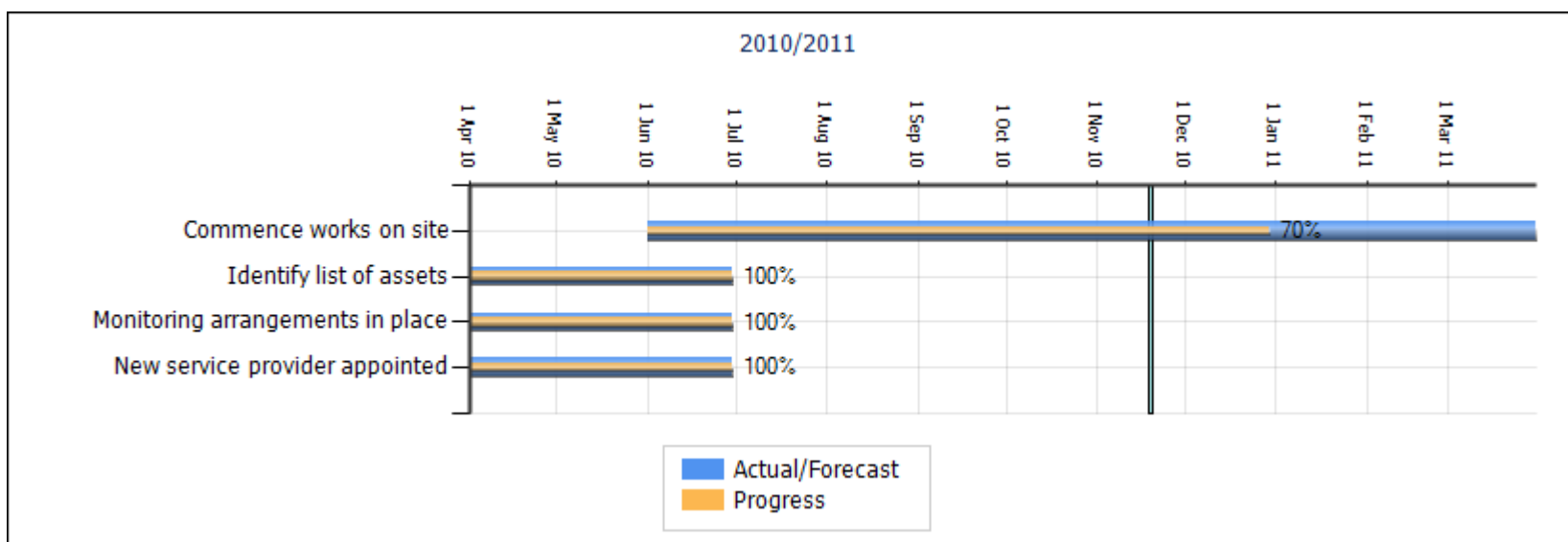


The recession has hit the city and local people hard. The council will aim to nurture the city economy through these difficult times and to ensure that future growth will be sustainable and responsible.

Priority SPC 03b - eco retrofit council homes

Responsible Officer: Gwyn Jones

SPC03b Actions



SPC03b Qtr Indicators

BV 63 - energy efficiency of housing stock

Title	Actual	Target	Intervention	RAG
	69.00	72.00	71.00	↓

Next page - SPC 03c Memorial Gardens



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Strong and prosperous city



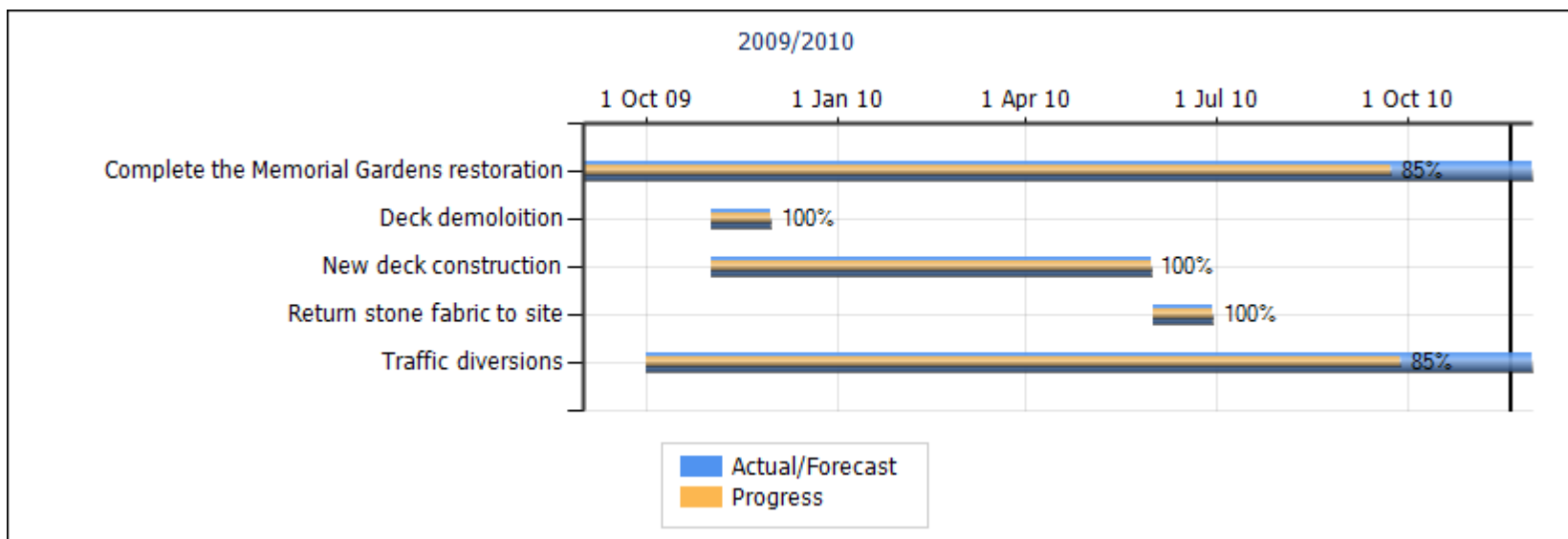
The recession has hit the city and local people hard. The council will aim to nurture the city economy through these difficult times and to ensure that future growth will be sustainable and responsible.

Priority SPC 03c - Memorial Gardens

Responsible Officer: Gwyn Jones

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SPC03c Actions



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SPC03c Qtr Indicators - there are no regular indicators associated with this project

Period	Title	Actual	Target	Intervention	RAG
	SPC3_a - on site jobs created				
	SPC3_b - supply jobs created				

These two measures, agreed as part of the HCA funding, will be reported upon some time after the third quarter 2010 / 11

Next page - SPC 03d Three Score development



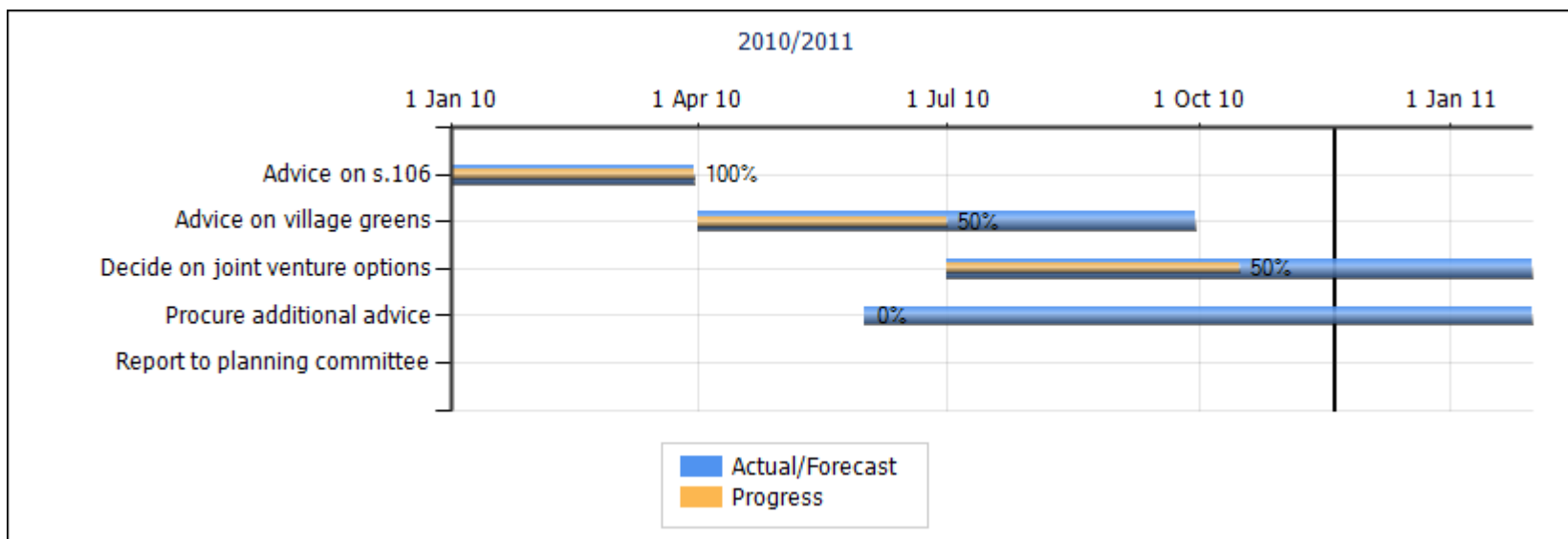
The recession has hit the city and local people hard. The council will aim to nurture the city economy through these difficult times and to ensure that future growth will be sustainable and responsible.

Priority SPC 03d - Three Score development

Responsible Officer: Gwyn Jones

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SPC03d Actions



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SPC03d Qtr Indicators - there are no indicators associated with this project

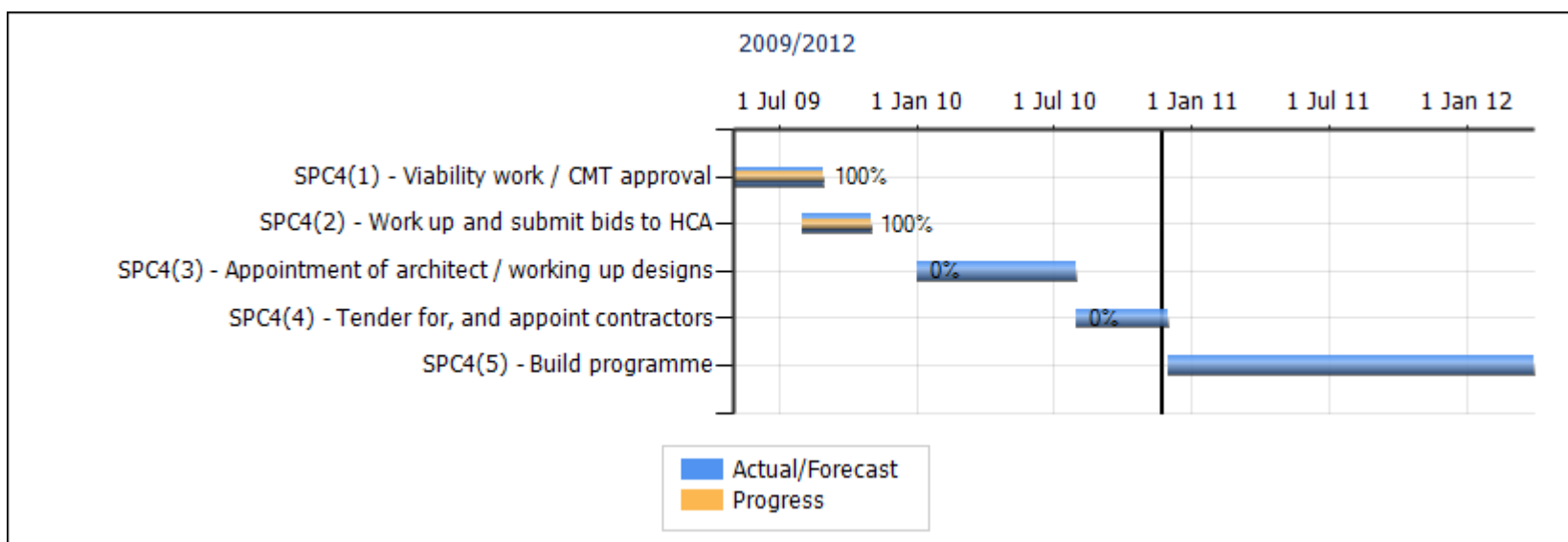


The recession has hit the city and local people hard. The council will aim to nurture the city economy through these difficult times and to ensure that future growth will be sustainable and responsible.

Priority SPC 04 - build new council homes

Responsible Officer: Tracy John

SPC04 Actions



SPC04 Qtr Indicators

NI 155 - gross affordable homes

Period	Title	Actual	Target	Intervention	RAG
Q2 10/11		83.00	74.00	54.00	■

Next page - SPC 05 St Augustine's gyratory



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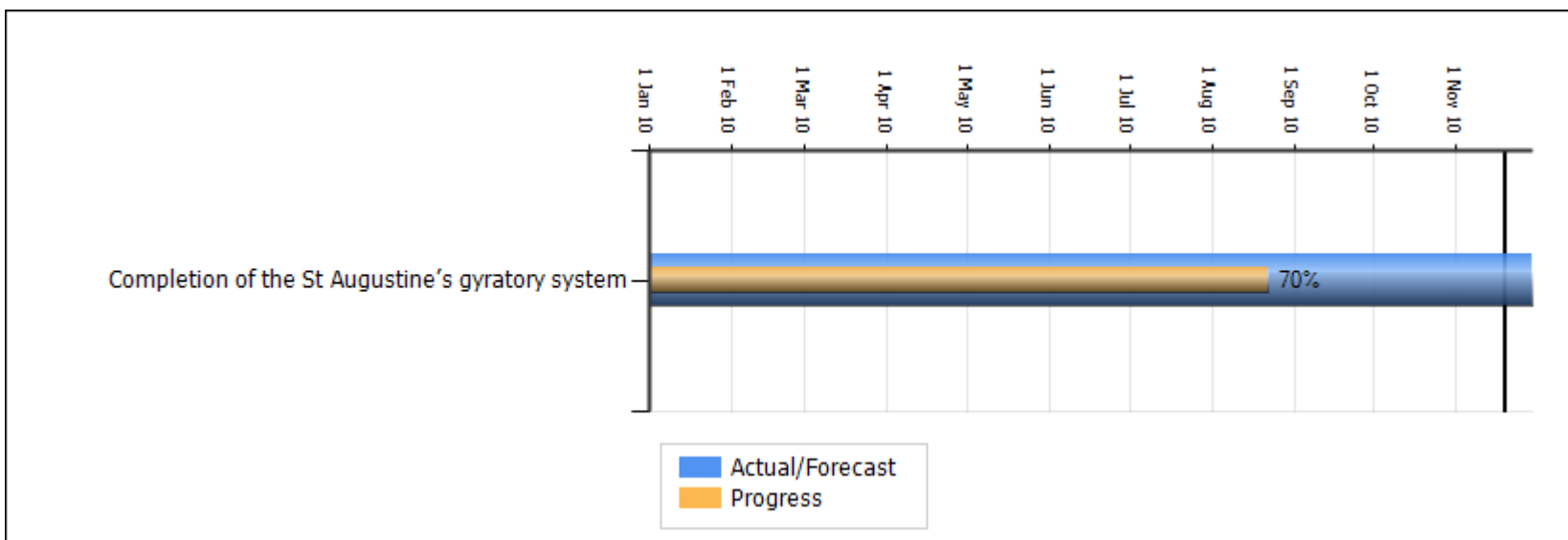
The recession has hit the city and local people hard. The council will aim to nurture the city economy through these difficult times and to ensure that future growth will be sustainable and responsible.

Priority SPC 05 - St Augustine's gyratory

Responsible Officer: Andy Watt

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SPC05 Actions



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SPC05 Qtr Indicators - there are no performance measures for this project

Next page - SPC 06 economic development

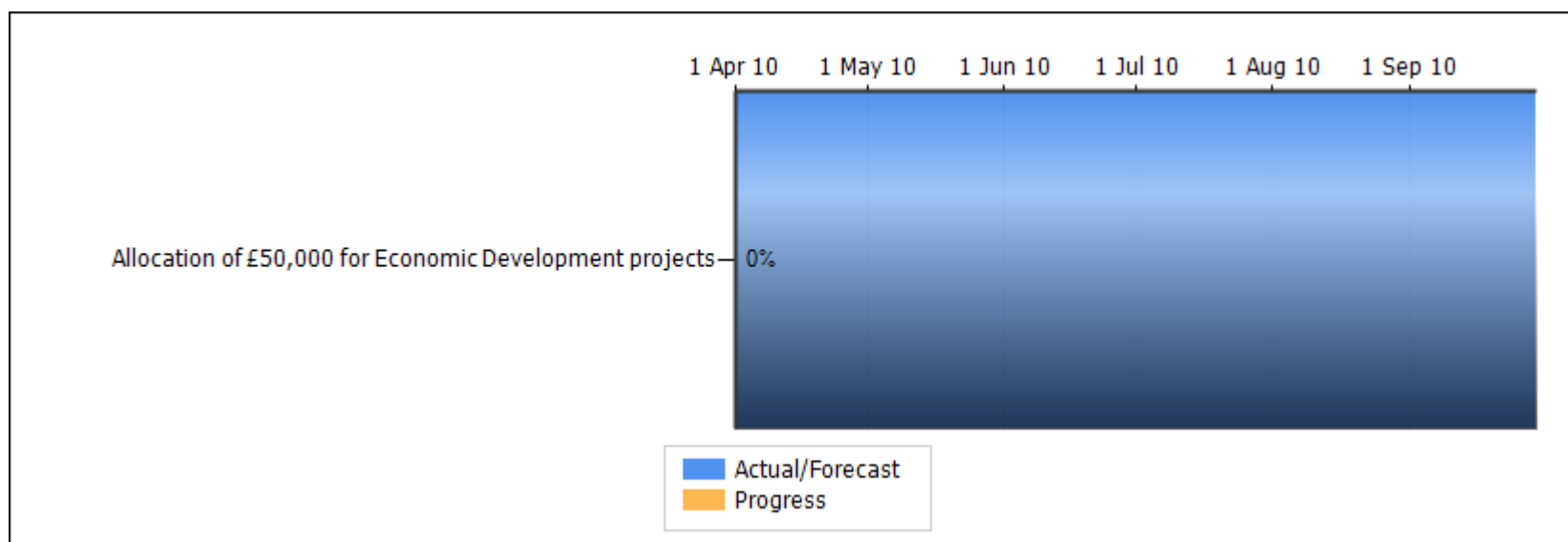
The recession has hit the city and local people hard. The council will aim to nurture the city economy through these difficult times and to ensure that future growth will be sustainable and responsible.

Priority SPC 06 - economic development

Responsible Officer: Ellen Tilney

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SPC06 Actions



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SPC06 Qtr Indicators - there are no performance measures for this project

Next page - SPC 07 review of assets



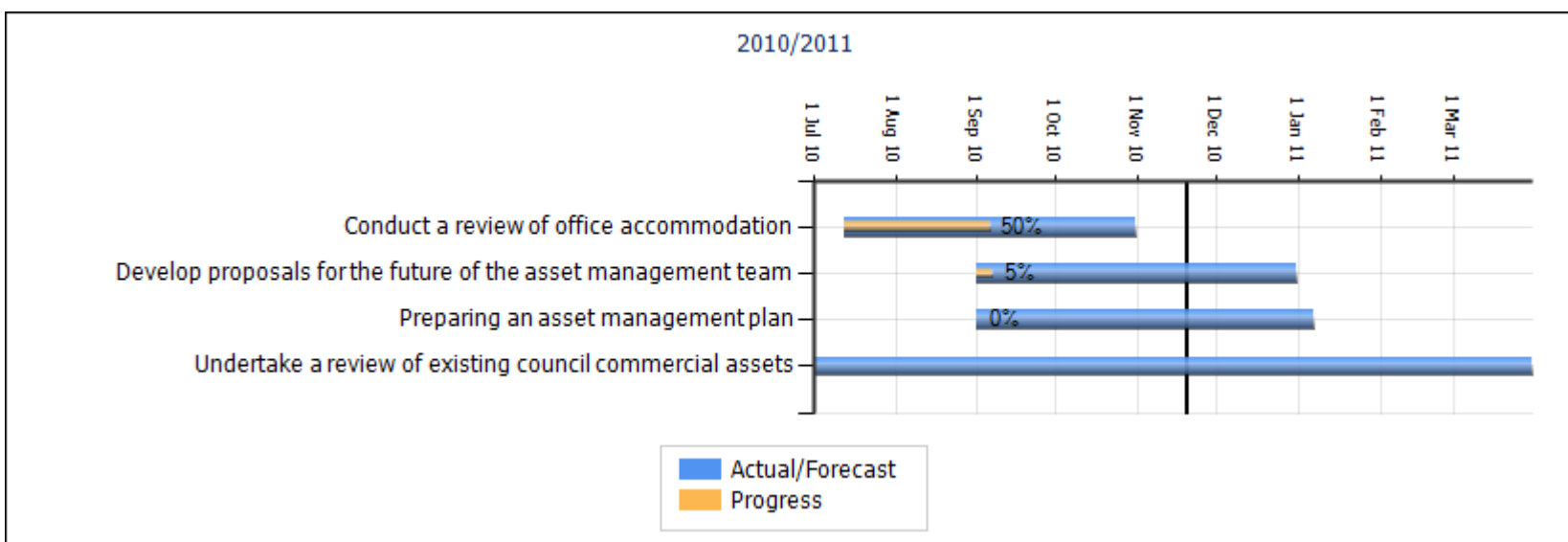
The recession has hit the city and local people hard. The council will aim to nurture the city economy through these difficult times and to ensure that future growth will be sustainable and responsible.

Priority SPC 07 - review city's assets

Responsible Officer: Carol Marney / Mike Chalmers

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SPC07 Actions



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SPC07 Qtr Indicators - there are no performance measures for this project



Delivering our promises

SHN 01 - open a new skate park in Eaton Park with funding from the HCA by end of May 2010

Actions



SHN 02 - increase the access, visibility and responsiveness of city council staff and contractors

Actions



Measures

SHN 03 - introduce four neighbourhood teams to bring services closer to local people

Actions



SHN 04 - allocate £40,000 for further participatory budgeting exercises across the four neighbourhood areas

Actions



SHN 05 - provide free swimming provision for all Go 4less cardholders in 2010-11

Actions



SHN 06 - improve our recycling and composting rates with the introduction of food waste recycling

Actions



Measures

SHN 07 - increase our investment in new windows, kitchens, doors and boilers in council homes

Actions



Measures

SHN 08 - invest an additional £150,000 to develop and implement a home maintenance initiative scheme

Actions



Director's comments



Responsible Officer: Doug Wilkinson

During quarter two good progress was made against the political priorities associated with delivering safe and healthy neighbourhoods.

The four new neighbourhood teams continue to work closely with the Safer Neighbourhood Teams (SNTs) and council services, particularly Neighbourhood Housing and CityWide Services. This should help to increase the access, visibility and responsiveness of city council staff. We continue to review antisocial behaviour policies and procedures in order to scope a full review of the how residents can access the council to report antisocial behaviour and how the council responds to those reports.

The priority to introduce participatory budgeting is on target having already established a member task and finish group to develop the proposals. The proposals should now be reported to Cabinet in November after which the implementation programme can begin.

The new skateboarding facilities at Eaton Park were completed on time and the final landscaping of the area should complete soon. We continue to increase participation in sport by providing free swimming for the over 60s and all Go4Less cardholders.

The first collections of food waste have taken place. Current recycling levels are not yet known as there is usually a delay in receiving the final data from waste disposal sites. However it is anticipated that this project will enable the council to meet its 40% target for this year.

The priority to develop and implement home maintenance initiative schemes has stalled until the appointment of replacement contractors. The termination of the contracts meant that the council's 2010/11 social housing planned improvements programme is behind target. However at the time of going to print interim contracts are now in place for all repairs and maintenance work.



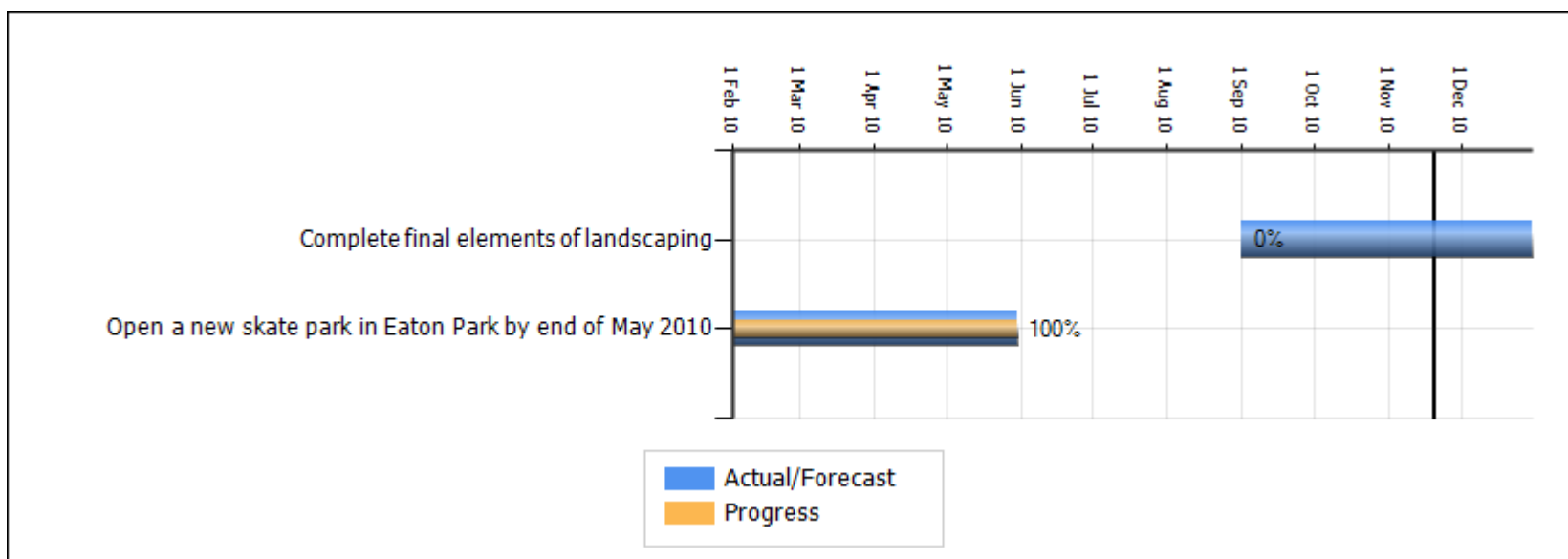
The council exists to serve local people and to support the city. We want local people to have pride in their neighbourhoods and to have a strong voice to influence local service delivery.

Priority SHN 01 - open a skatepark

Responsible Officer: Gwyn Jones

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SHN01 Actions



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SHN01 Qtr Indicators - there are no regular performance measures for this project

Period	Title	Actual	Target	Intervention	RAG
	SHN1_a - on site jobs created				
	SHN1_b - supply jobs created				

These two measures, agreed as part of the HCA funding, will be reported upon some time after the third quarter 2010 / 11

Next page - SHN 02 responsiveness of staff and contractors

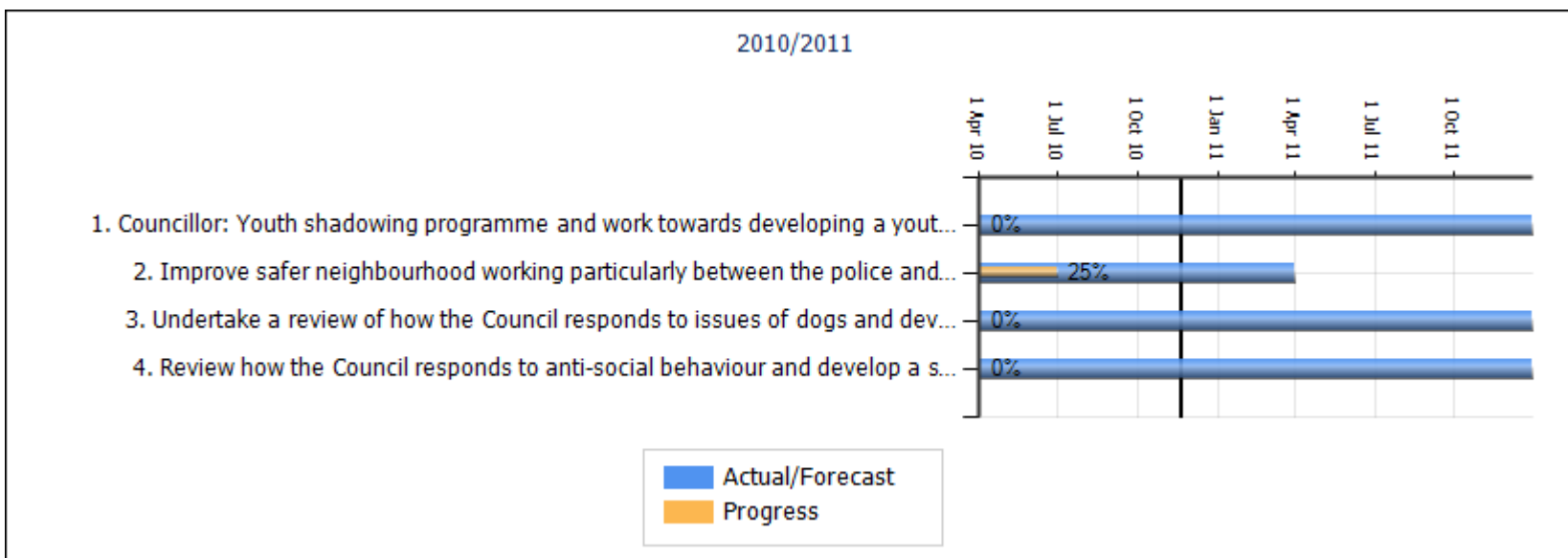


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Priority SHN 02 - responsiveness of staff and contractors

Responsible Officer: Bob Cronk

SHN02 Actions



SHN02 Qtr Indicators

NI 14 - avoidable contact

Period	Title	Actual	Target	Intervention	RAG
Q2 10/11		23.94	24.50	27.50	↓

See next page for commentary



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City Council

Safe and healthy neighbourhoods



The council exists to serve local people and to support the city. We want local people to have pride in their neighbourhoods and to have a strong voice to influence local service delivery.

Comments on project actions

Title	RAG	% Complete	Comment
1. Councillor: Youth shadowing programme and work towards developing a youth forum	⊖	0	The national youth:councillor shadowing scheme is still suspended and being reviewed. Alternative options are being explored to involve young people in the work of the Council.
2. Improve safer neighbourhood working particularly between the police and neighbourhood teams	⊖	25	Neighbourhood teams are attending SNAP meetings and working closely with SNT's at the local level to improve joint working locally, the effectiveness of the priority setting process and the outcomes from SNAP meetings.
3. Undertake a review of how the Council responds to issues of dogs and develop a set of proposals for consideration by members	⊖	0	The work is currently being scoped as part of a wider piece of work about how enforcement powers can be used by front line staff.
4. Review how the Council responds to anti-social behaviour and develop a set of proposals for members to consider	⊕	0	A number of changes have been put in place including the establishment of a joint co-located team with the police and a multi-agency group to oversee all ASB casework. Changes to procedures are being scoped.

Next page - SHN 03 introduce neighbourhood teams



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Safe and healthy neighbourhoods



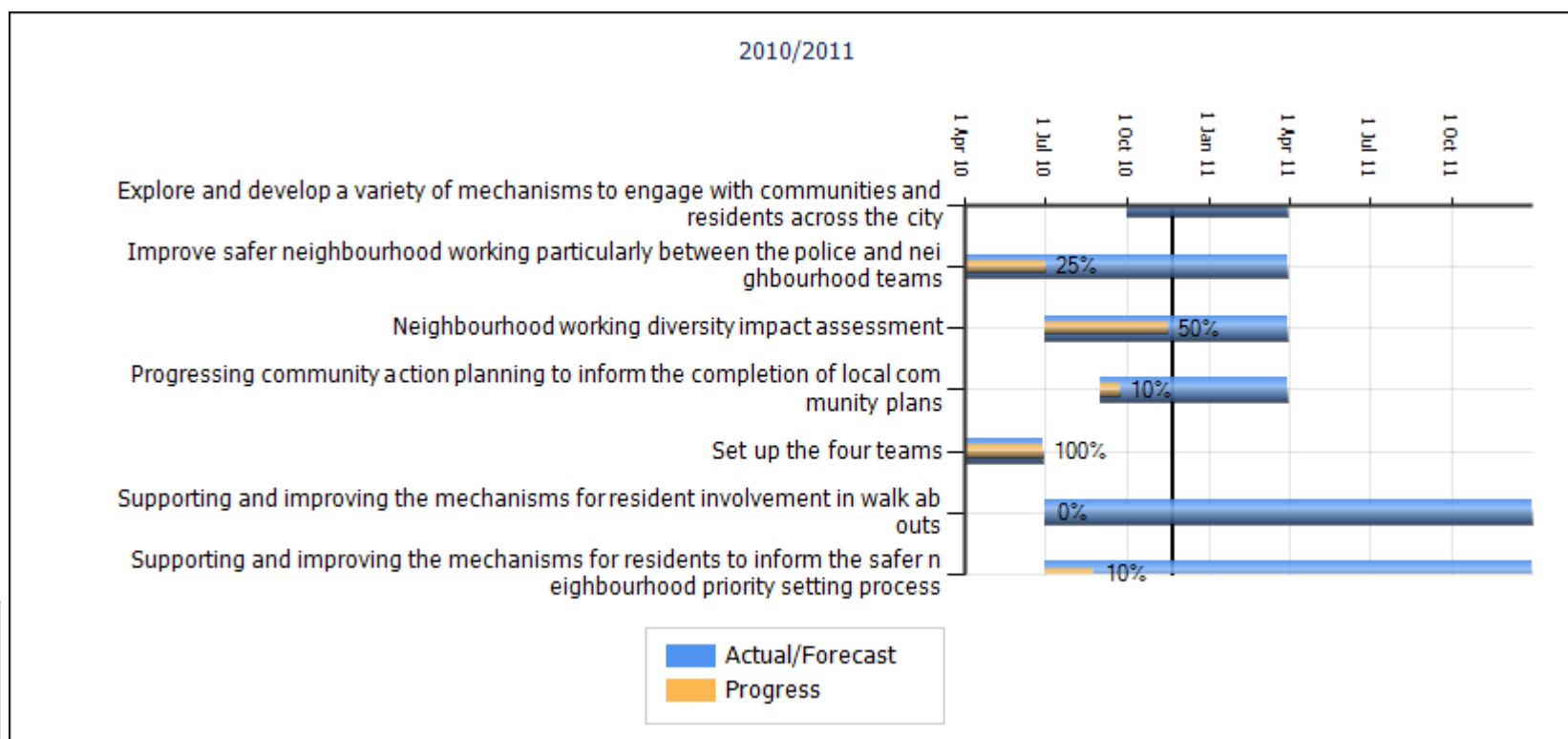
The council exists to serve local people and to support the city. We want local people to have pride in their neighbourhoods and to have a strong voice to influence local service delivery.

Priority SHN 03 - introduce four neighbourhood teams

Responsible Officer: Bob Cronk

SHN03 Actions

SHN03 Qtr Indicators - there are no performance measures for this project



See next page for commentary



The council exists to serve local people and to support the city. We want local people to have pride in their neighbourhoods and to have a strong voice to influence local service delivery.

Comments on project actions

Title	RAG	% Complete	Baseline Start Date	Baseline End Date	Comment
Explore and develop a variety of mechanisms to engage with communities and residents across the city		0	01 Oct 2010	31 Mar 2011	
Improve safer neighbourhood working particularly between the police and neighbourhood teams	⬇️	25	01 Apr 2010	31 Mar 2011	The neighbourhood teams are attending SNAP meetings and working closely with safer neighbourhood teams at the local level to improve joint working, the effectiveness of priority setting and the outcomes from SNAP meetings.
Neighbourhood working diversity impact assessment	⬆️	50	01 Jul 2010	31 Mar 2011	An initial screening has been undertaken for neighbourhood working and this will be published shortly. It is proposed that a diversity impact assessment is undertaken within each of the four neighbourhoods to reflect the local differences in each of the areas.
Progressing community action planning to inform the completion of local community plans	⬇️	10	01 Oct 2010	31 Mar 2011	The neighbourhood teams are focussing on responding to and resolving local issues and have not been able to develop fully a neighbourhood planning approach. An area of work being co-ordinated through the west team will result in a local action plan for a very specific area in earlham.
Set up the four teams	⬆️	100	01 Apr 2010	30 Jun 2010	
Supporting and improving the mechanisms for resident involvement in walk abouts	⬇️	0	01 Apr 2010	31 Dec 2011	The co-ordination of neighbourhood walkabouts will move to neighbourhood managers. An implementation plan for walkabouts will be developed during Q3.
Supporting and improving the mechanisms for residents to inform the safer neighbourhood priority setting process	⬇️	10	01 Jul 2010	31 Dec 2011	Neighbourhood managers are attending SNAP meetings and working closely with safer neighbourhood teams to improve local working and the priority setting carried out at SNAP panel meetings and how they might relate to walkabouts and other engagement mechanisms.

Next page - SHN 04 participatory budgeting



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Safe and healthy neighbourhoods

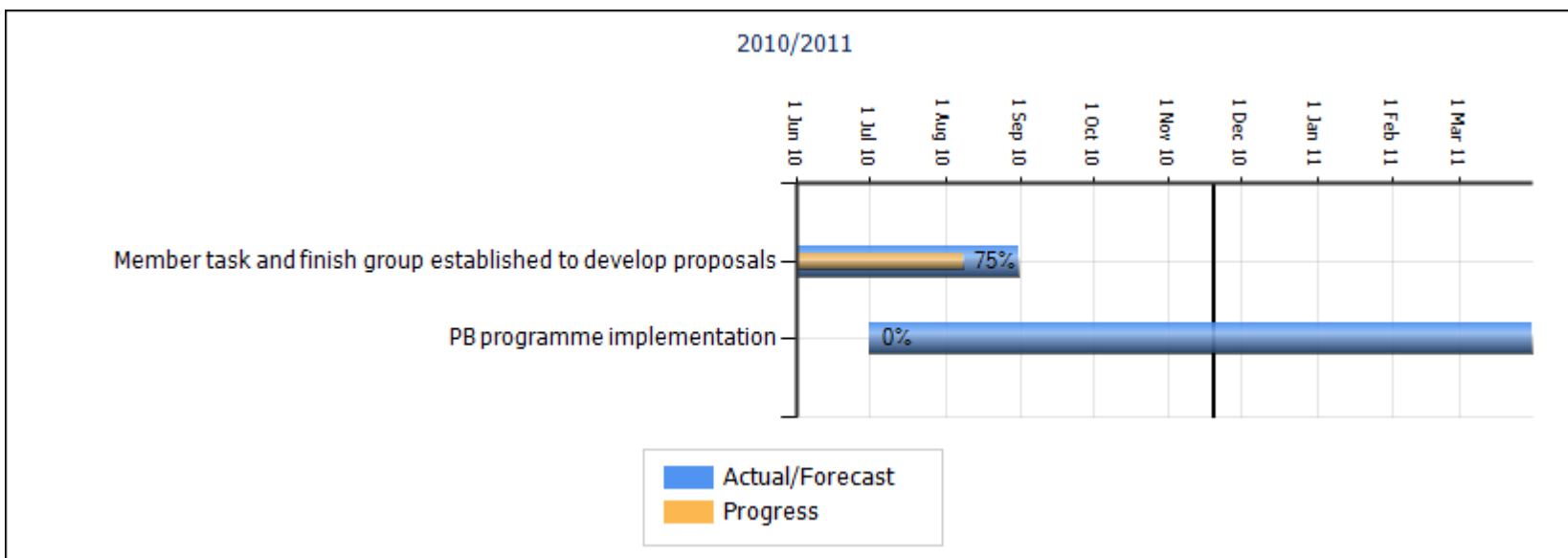


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Priority SHN 04 - participatory budgeting

Responsible Officer: Bob Cronk

SHN04 Actions



SHN04 Qtr Indicators - there are no performance measures for this project

See next page for commentary



The council exists to serve local people and to support the city. We want local people to have pride in their neighbourhoods and to have a strong voice to influence local service delivery.

Comments on project actions

Title	RAG	% Complete	Comment
Member task and finish group established to develop proposals and report to Cabinet	⊖	75	Member task and finish group have met and developed proposals which will be reported to Cabinet on 24th November (not September as originally planned)
PB programme implementation	⊖	0	

Next page - SHN 05 provide free swimming

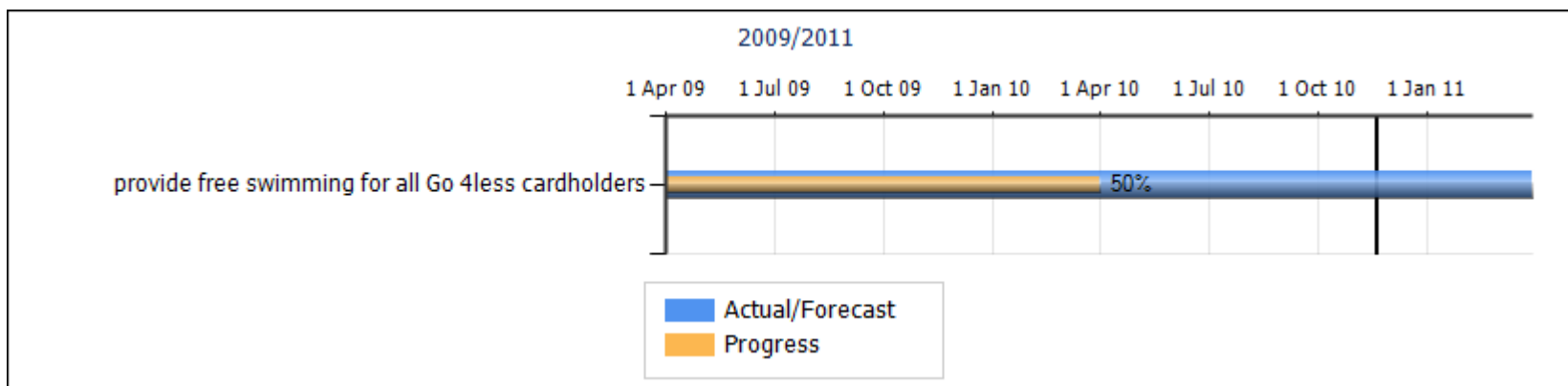


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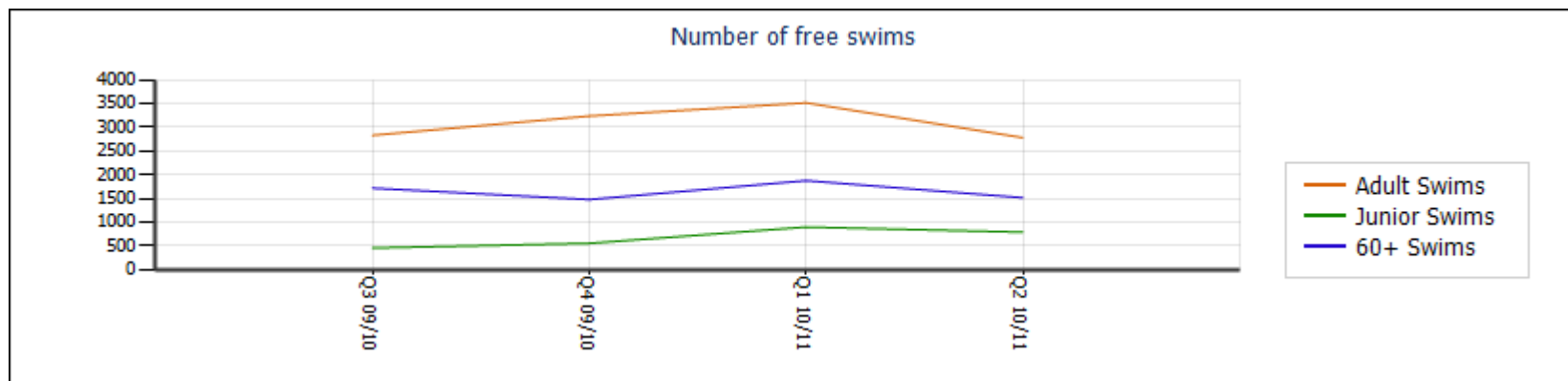
Priority SHN 05 - provide free swims

Responsible Officer: Martine Holden

SHN05 Actions



SHN05 Qtr Indicators - there are no targets associated with the number of swims



Next page - SHN 06 improve recycling

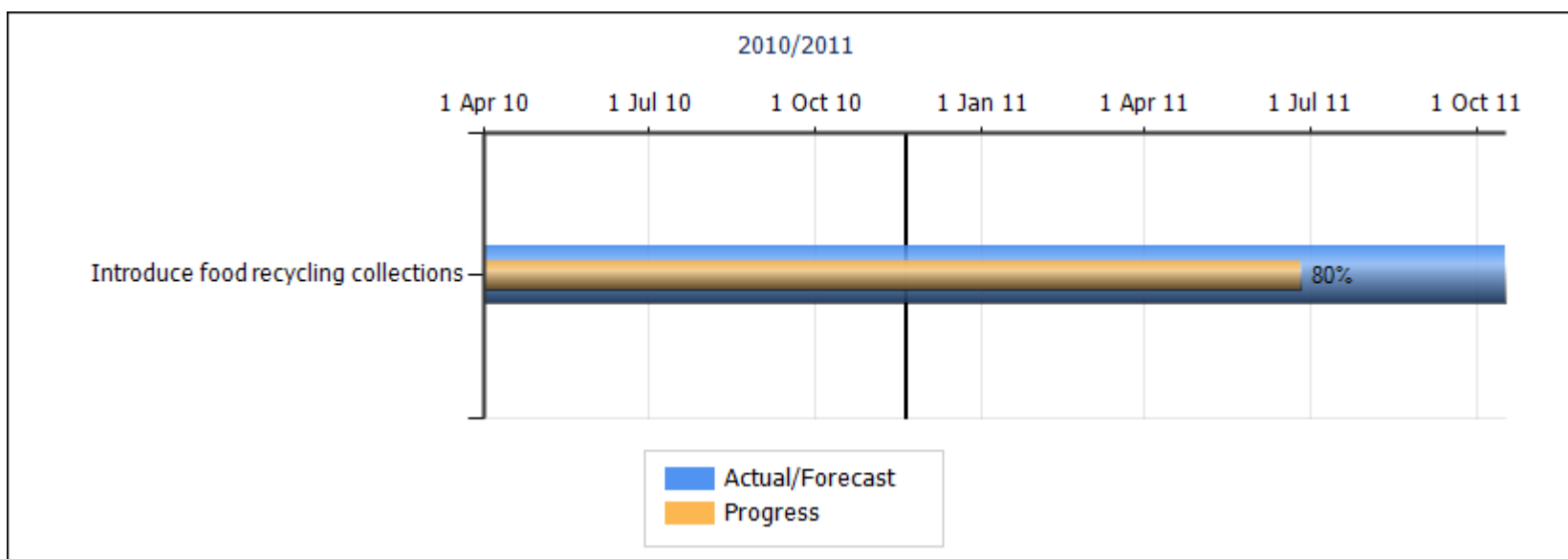


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Priority SHN 06 - improve recycling

Responsible Officer: Adrian Akester

SHN06 Actions



SHN06 Qtr Indicators

Title	Actual	Target	Intervention	RAG
NI 191a Number of kilograms of household waste collected per household		107.50	112.88	
NI 192a For Waste Collection Authorities (WCAs), percentage of household waste sent for reuse, recycling, composting or anaerobic digestion		36.00	34.00	

Next page - SHN 07 increase investment in council homes

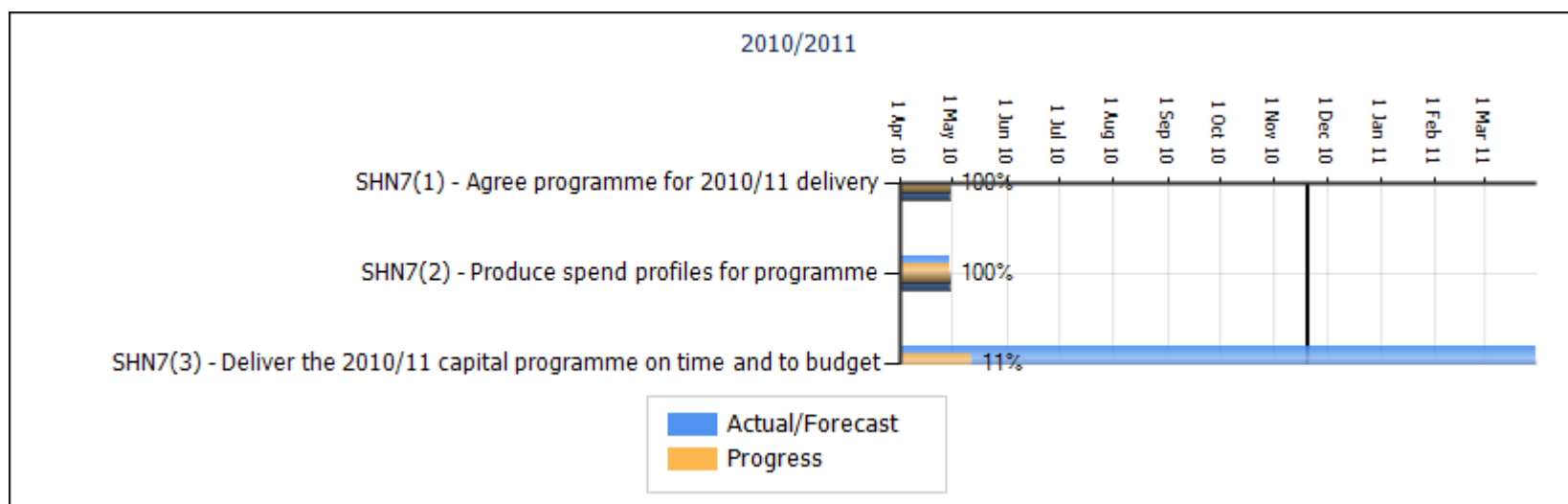


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Priority SHN 07 - increase investment in council housing

Responsible Officer: Chris Rayner

SHN07 Actions



SHN07 Qtr Indicators

Period	Title	Actual	Target	Intervention	RAG
Q2 10/11	HLPI11 - Q - % of customers satisfied with capital programme upgrades	65.79	95.00	90.00	↓
Q2 10/11	HLPI12 - Q - % of capital programme work quality audits achieving standard	43.64	95.00	90.00	↓
	HLPI8 - Q - % of customers satisfied with general condition of property				
	HLPI9 - Q - % of customers satisfied with overall quality of home				

Some of these measures will be collected later in the year as works complete

Next page - SHN 08 home maintenance initiative

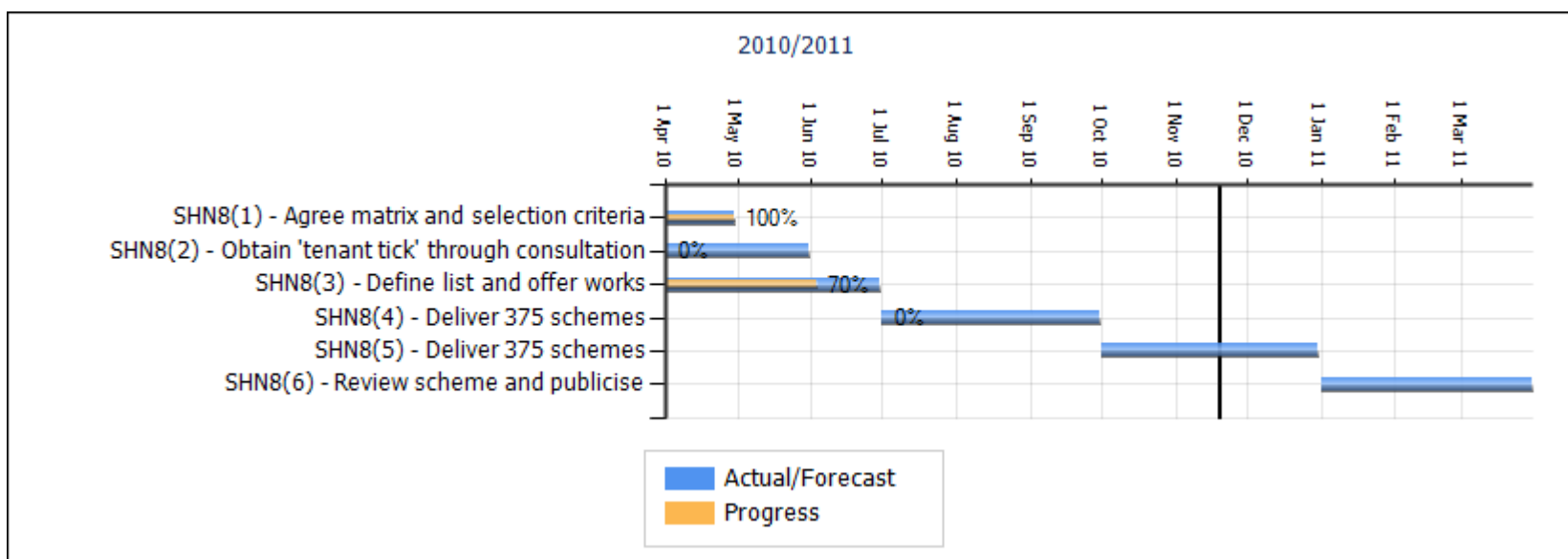


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Priority SHN 08 - home maintenance initiative

Responsible Officer: Chris Rayner

SHN08 Actions



SHN08 Qtr Indicators - there are no performance measures for this project



Opportunities for all



Delivering our promises

OFA 01 - invest over £175,000 in financial inclusion work to help reduce the impacts of the recession	Actions	Measures
OFA 02 - extend the concessionary bus fare scheme so that it starts one hour earlier at 8.30am	Actions	
OFA 03 - achieve at least a 6 per cent reduction per year in the city council's carbon footprint	Actions	
OFA 04 - support the establishment of the Norwich Independent Commission on Climate Change (NICCC)	Actions	
OFA 05 - aim to reach the "achieving" level of the Equalities Framework for Local Government by March 2012	Actions	Measures
OFA 06 - promote the city by making an application to become UK City of Culture 2013	Actions	

Director's comments



Responsible Officer: Russell O'Keefe

We have set ourselves a wide range of activities to both support the most vulnerable sections of our community and lead by example in the drive to reduce emissions of carbon dioxide. Specifically we have made six promises to provide and support "opportunities for all".

We continue to work on a programme of events to showcase Norwich and despite not winning our bid to become City of Culture 2013, getting to the final shortlist was a major achievement.

We have a number of activities underway to support people through the continuing troubled economic times. We have supported agencies such as the CAB and helped run money fairs for local people.

Our times to process benefits continue to improve and this quarter achieved target performance. Learning from work we have carried out with the Department of Work and Pensions (DWP) suggests these times could improve yet further over the coming months.

The council has over the past year significantly cut its own carbon dioxide emissions, although not quite to the level of 6% we had targeted. We have completed projects designed to reduce our energy usage and the number of buildings we need to heat and light. A revised environmental strategy and carbon management plan are now being worked upon.

Further work needs to be done with staff and councillors to finalise plans to reach the "achieving" level of the equality standard. We have significantly improved our own strategies and understanding of the impact of our actions and improved relations with key groups in the city. Some of the new legal duties and guidance have been subject to an extended consultation period which will now not end until March 2011. However we continue to work on tangible improvements such as impact assessments and pavement obstruction.

Overall progress on this theme continues to be good in quarter 2.

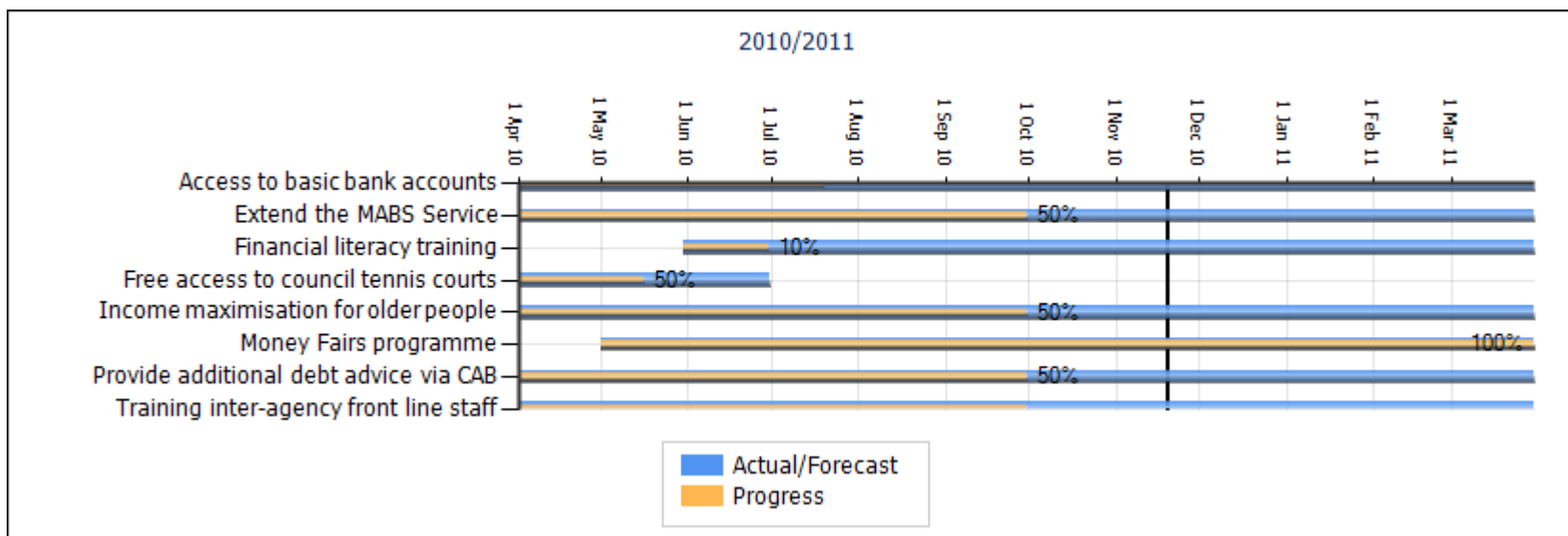


Norwich is a real tale of two cities with significant differences in health, education and skills depending on where you live. We want to make sure that everyone has the best chance to succeed and access the services that they need.

Priority OFA 01 - financial inclusion

Responsible Officer: Bob Cronk

OFA01 Actions



OFA01 Qtr Indicators

NI 181 - processing HB and CTB claims

Period	Title	Actual	Target	Intervention	RAG
Q2 10/11		15.00	15.00	17.00	↑

See next page for commentary



The council exists to serve local people and to support the city. We want local people to have pride in their neighbourhoods and to have a strong voice to influence local service delivery.

Comments on project actions

Title	RAG	% Complete	Comment
Training inter-agency front line staff	⬇️	50	
Provide additional debt advice via CAB	⬇️	50	
Money Fairs programme	⬆️	100	Possible extra programme post New Year
Income maximisation for older people	⬇️	50	
Financial literacy training	⬆️	10	
Extend the MABS Service	⬇️	50	
Access to basic bank accounts		30	

Next page - OFA 02 extend concessionary bus passes



NORWICH
City Council

Opportunities for all



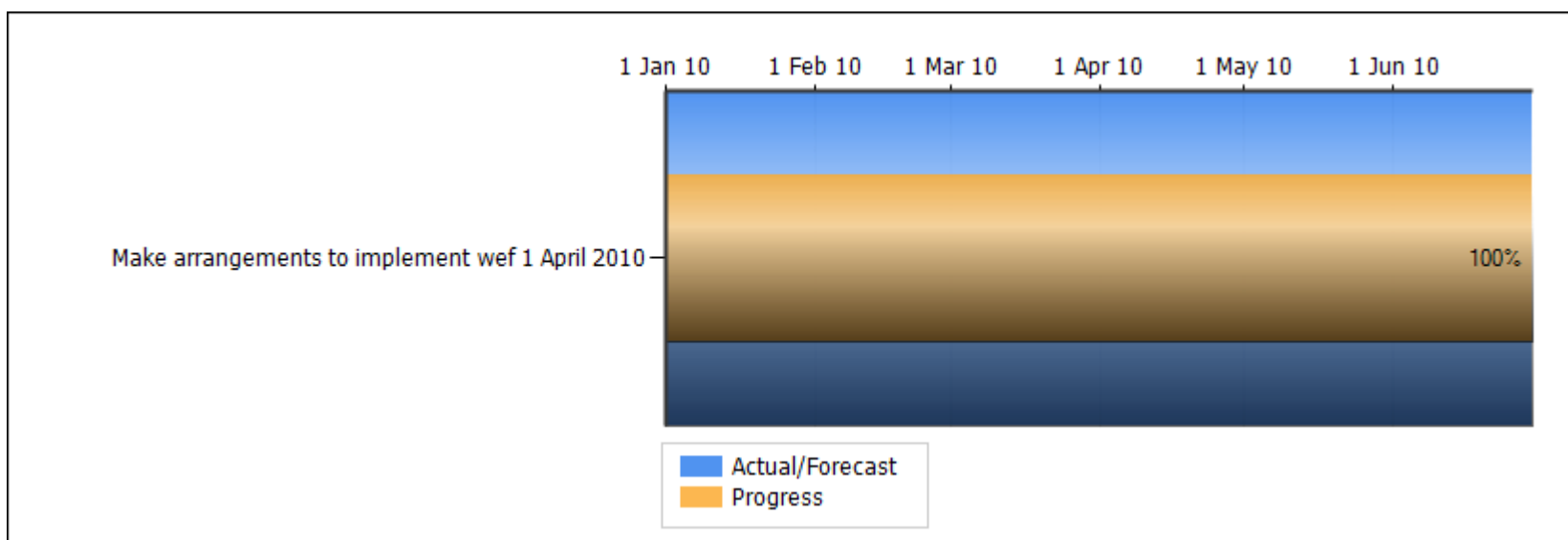
Norwich is a real tale of two cities with significant differences in health, education and skills depending on where you live. We want to make sure that everyone has the best chance to succeed and access the services that they need.

Priority OFA 02 - extend concessionary bus fares

Responsible Officer: Andy Watt

☐

OFA02 Actions



☐

OFA02 Qtr Indicators - there are no performance measures for this project

Next page - OFA 03 6% reduction in carbon dioxide



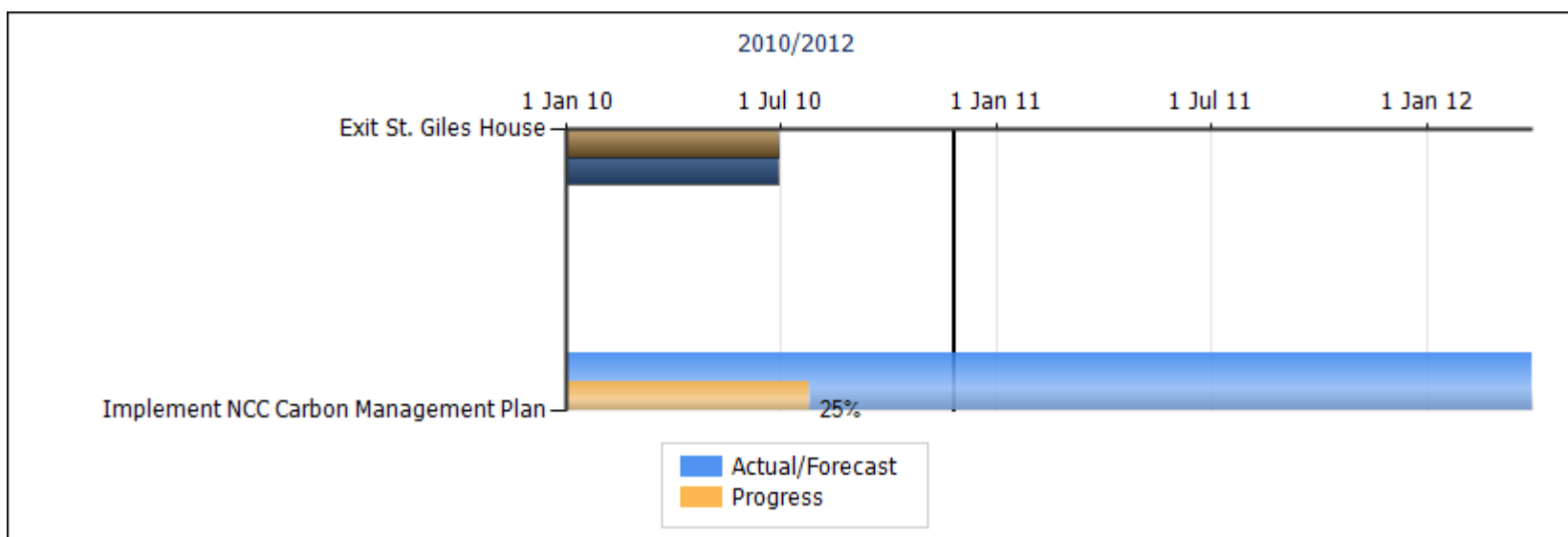
Norwich is a real tale of two cities with significant differences in health, education and skills depending on where you live. We want to make sure that everyone has the best chance to succeed and access the services that they need.

Priority OFA 03 - 6% reduction in CO2

Responsible Officer: Richard Willson

-

OFA03 Actions



-

OFA03 Qtr Indicators - there are no performance measures for this project



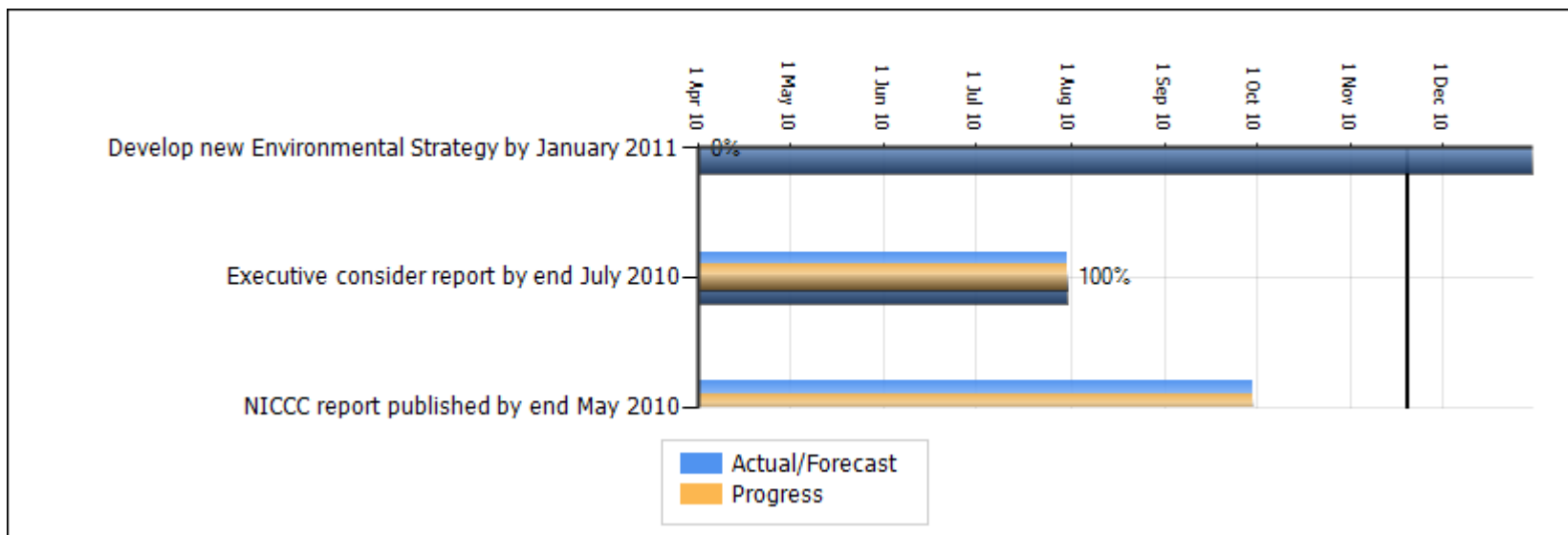
Norwich is a real tale of two cities with significant differences in health, education and skills depending on where you live. We want to make sure that everyone has the best chance to succeed and access the services that they need.

Priority OFA 04 - NICC

Responsible Officer: Richard Willson

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OFA04 Actions



☐

OFA04 Qtr Indicators - there are no performance measures for this project

Next page - OFA 05 equality standard



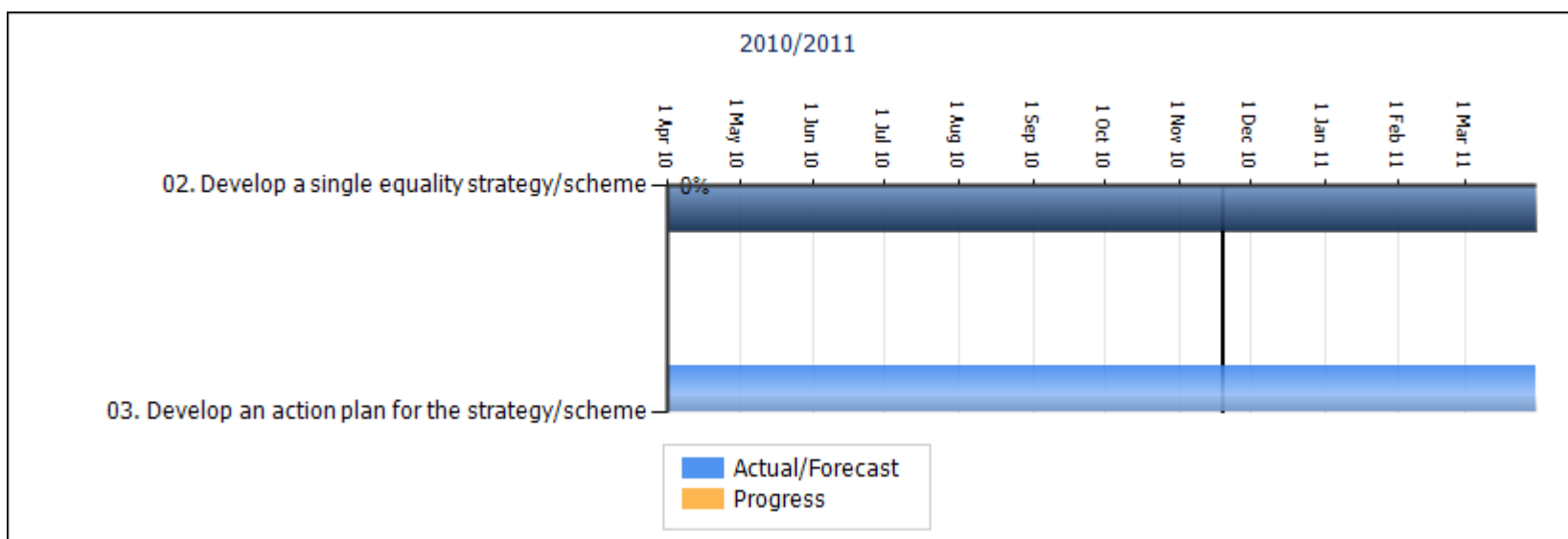
Norwich is a real tale of two cities with significant differences in health, education and skills depending on where you live. We want to make sure that everyone has the best chance to succeed and access the services that they need.

Priority OFA 05 - equality standard

Responsible Officer: Phil Shreeve

-

OFA05 Actions



-

OFA05 Qtr Indicators

Period	Title	Actual	Target	Intervention	RAG
Q2 10/11	BV174 - Racial incidents recorded	12.13	19.00		
Q2 10/11	BV175 – Racial incidents resulting in further action	100.00	100.00	95.00	-
Q2 10/11	BV2a - Equality Standard for Local Government	2.00	2.00	1.90	-
Q2 10/11	BV2b - Duty to Promote Race Equality	73.68	73.68	68.42	-

See next page for commentary



NORWICH
City Council

Opportunities for all



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Comments on project actions

Title	RAG	% Complete	Comment
02. Develop a single equality strategy/scheme	⬇️	0	Reporting is not required by the Single Equality Act until April 2012. Public sector duties will not be in place until April 2011 and guidance will be issued then.
03. Develop an action plan for the strategy/scheme	⬇️	0	Reporting is not required until April 2012. An action plan will be developed using aspireview.

Next page - OFA 06 City of Culture



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Priority OFA 06 - city of culture

Responsible Officer: Nikki Rotsos



Norwich was one of four of 29 places to be named a finalist in the bid to become UK City of Culture 2013. The bid generated swathes of positive publicity both at a local and national level and attracted the support of some widely respected and influential people.

National coverage included **Radio 4's Front Row** arts show, *The Guardian*, *The Independent*, and websites such as **Culture24**. Norwich was also profiled on radio stations in the rival cities of Birmingham and Derry-Londonderry. Regionally the BBC also gave extensive coverage, with **Look East** featuring our bid in a special edition of its main evening news bulletin and running live interviews with ambassadors from an event at Fusion in The Forum on the night of the announcement. **Radio Norfolk** also showed a high level of interest throughout the process and featured interviews with ambassadors including Ed Balls and Rick Wakeman in Chris Goreham At Breakfast on 24 June, as well as running live coverage of the announcement in Liverpool and follow-up interviews the next day.

The **Norwich Evening News** was our media partner and ran a campaign branded 'We're Backing Then Bid' and ran in excess of **70 articles** under this banner. Through its coverage of the bid, the paper also put the spotlight on arts and culture projects and events in the city.

The **Eastern Daily Press** was also very supportive of our bid, publishing more than **15 articles**.

In total, the advertising value of the newspaper coverage was over **£160,000**

Around 25 enquiries were received by the council's media team, all of which resulted in positive publicity, seven press releases were issued and a designated website set up www.norwichcityofculture.co.uk. To date, the website has attracted over **750,000 hits** and **10,000 unique visitors**.

A facebook page entitled 'Making Norwich UK City of Culture 2013' was set up by a local business writer and attracted nearly **7,000 members**.

Next page - One Council



One Council



Delivering our promises

OC 01 - keep average council tax increases to an average of a penny a day	<input type="checkbox"/> Actions	<input type="checkbox"/> Measures
OC 02 - continue to reduce our running costs and minimise the impact on front-line services	<input type="checkbox"/> Actions	<input type="checkbox"/> Measures
OC 03 - achieve a two star and improving audit score for our housing landlord services by April 2011	<input type="checkbox"/> Actions	<input type="checkbox"/> Measures
OC 04 - achieve level 3 for our Use of Resources Score 2010-11	<input type="checkbox"/> Actions	<input type="checkbox"/>
OC 05 - maintain top level performance for the processing of planning applications	<input type="checkbox"/> Actions	<input type="checkbox"/> Measures
OC 06 - implement new customer service standards to improve responsiveness	<input type="checkbox"/> Actions	<input type="checkbox"/> Measures

Director's comments



Responsible Officer: Bridget Buttinger

The council has been continuing successfully on its steep improvement journey to ensure we reach our goal of becoming one of the most efficient and effective councils in the country.

Our work to further reduce our running costs whilst minimising the effect on frontline services continues at pace. We have already successfully delivered **£10million of savings in the last 2 years.**

However, the effects of the recession combined with the government's plans to reduce public sector funding mean that we estimate we will need at least another **£12-15 million of savings over the next four years.**

To address this we have recently completed consultation on proposals to further reduce our support and management costs by approximately **£3 million** and these changes should come into effect by April 2011. We also have a range of ongoing workstreams underway as part of our transformation and efficiency programme to develop savings for future years.

In housing our work to improve services for our tenants and leaseholders remains on target. There are specific areas where further focus is needed particularly in regards to voids and work continues to address these.

The changes initiated by the new government have meant that the use of resources assessment will no longer be carried out. However, work to continue our strong improvements in financial management continues. We will use the previous key lines of enquiry methodology to self assess our progress.

In planning, our performance in processing planning applications continues to compare favourably with the highest performing councils in the country. We are currently performing above the very challenging targets we have set ourselves, both for the second quarter and for the whole year to date.

While our work to implement enhanced customer service standards continues to move forward successfully.

Overall progress on this theme continues to be good in quarter 2.



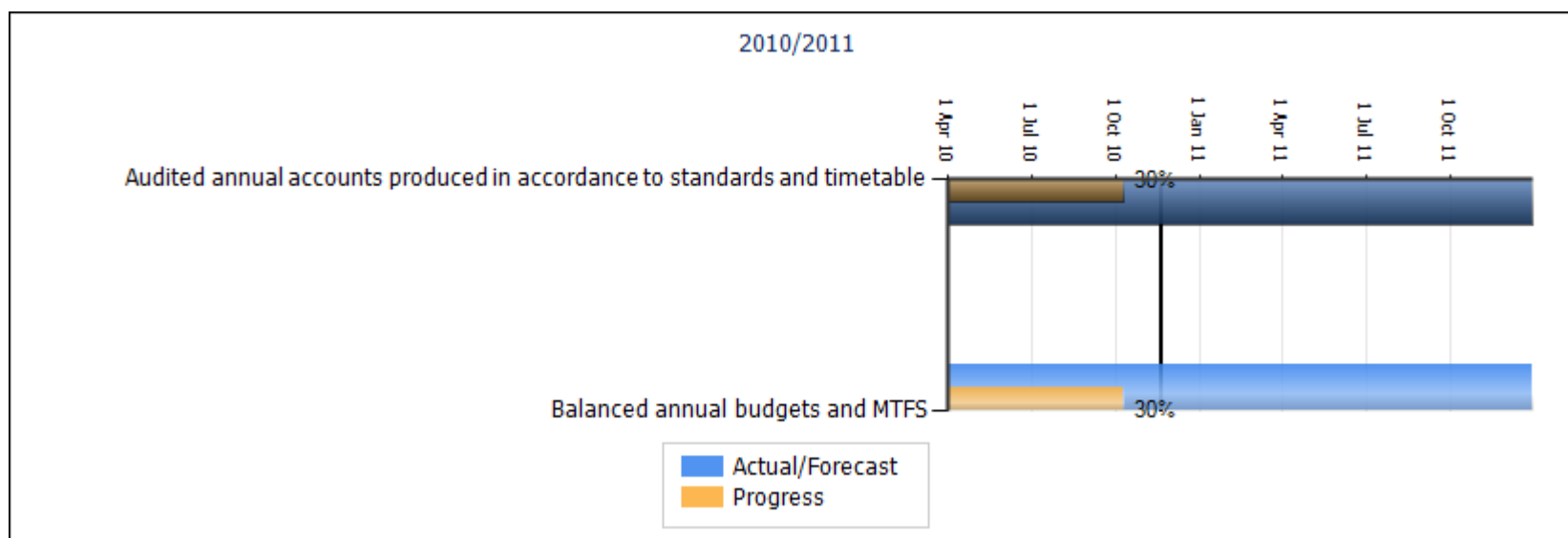
Norwich City Council has made significant improvements in recent years. But we want to continue this journey - we aim to be one of the most efficient and effective councils in the country.

Priority OC 01 - average council tax increase

Responsible Officer: Barry Marshall

OC01 Actions

Average council tax increases for 2010 / 11 were kept to around 1p per day



OC01 Qtr Indicators

Period	Title	Actual	Target	Intervention	RAG
Q2 10/11	BV10 - Percentage of Non-domestic Rates Collected	60.76	61.00	59.78	⬇️
Q2 10/11	BV9 - Percentage of Council Tax Collected	56.00	56.20	55.08	⬇️

Next page - OC 02 cost reduction programme

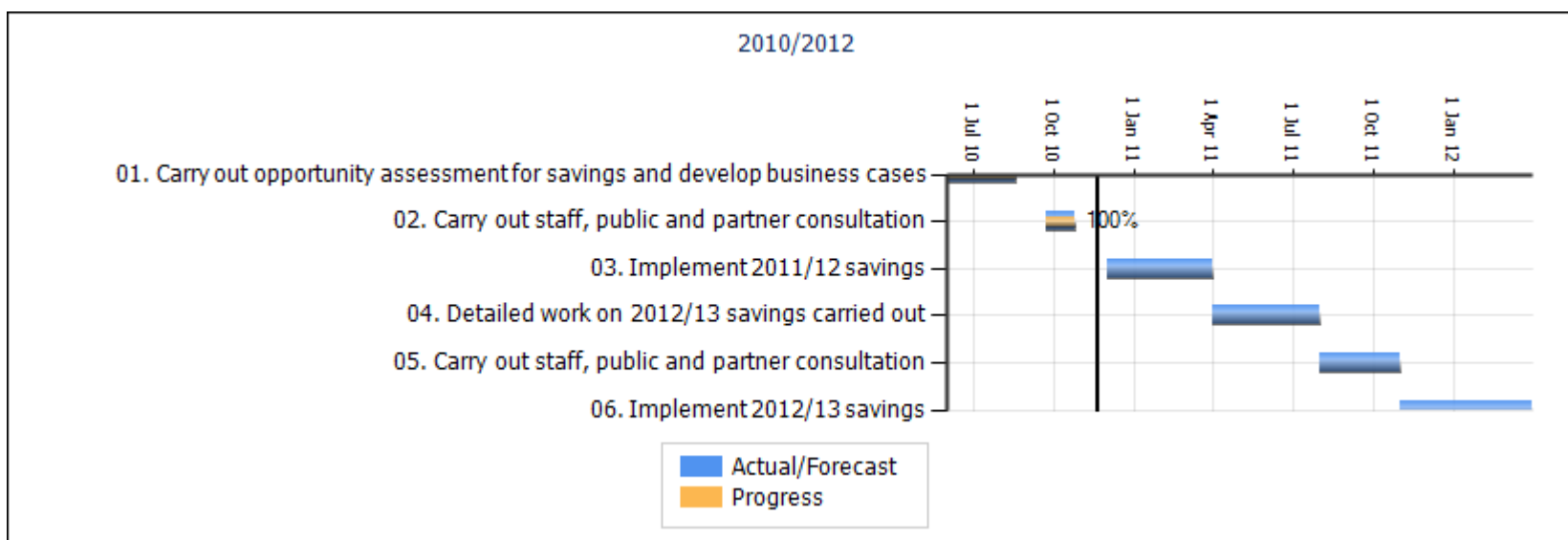


Norwich City Council has made significant improvements in recent years. But we want to continue this journey - we aim to be one of the most efficient and effective councils in the country.

Priority OC 02 - cost reduction

Responsible Officer: Russell O'Keefe

OC02 Actions



OC02 Qtr Indicators

NI 14 - avoidable contact

Period	Title	Actual	Target	Intervention	RAG
Q2 10/11		23.94	24.50	27.50	↓

Next page - OC 03 two star landlord service

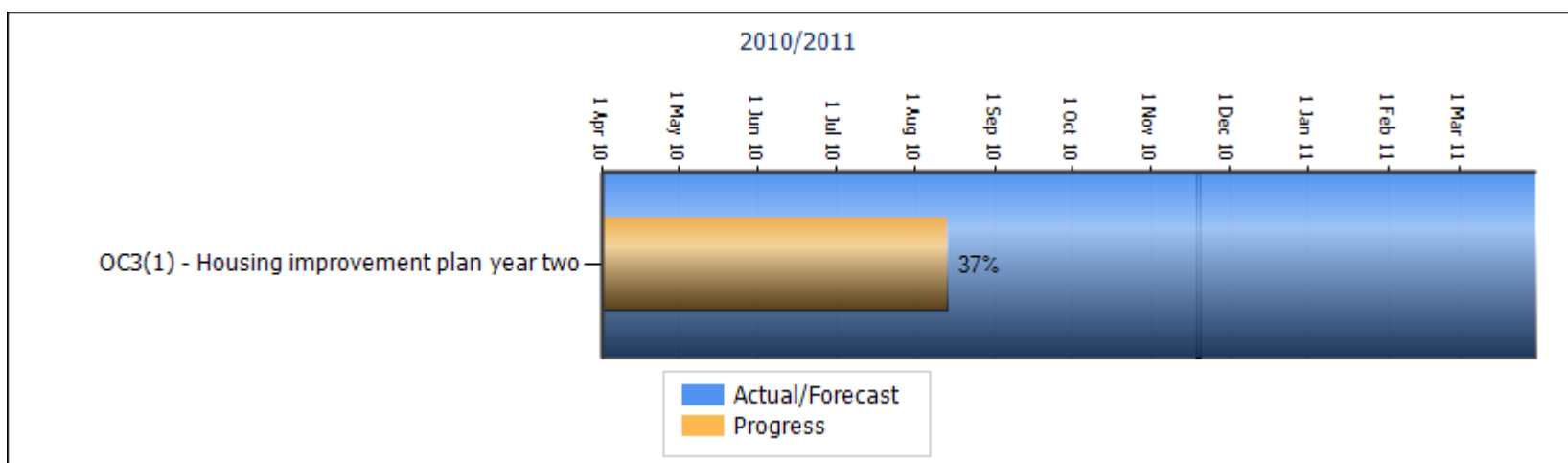
Norwich City Council has made significant improvements in recent years. But we want to continue this journey - we aim to be one of the most efficient and effective councils in the country.

Priority OC 03 - two star landlord service

Responsible Officer: Tracy John

-

OC03 Actions



-

OC03 Qtr Indicators

Period	Title	Actual	Target	Intervention	RAG
Q2 10/11	BV212 - Average Time to Re-let Local Authority Housing	39.98	24.00	26.40	-
Q2 10/11	HLP119 - Q - % reduction in antisocial behaviour cases	7.95	6.00	3.00	↑
Q2 10/11	HMPI220 - Q - Current tenants' residential rent arrears as a % of gross annual debit	2.67	2.77	2.97	↑
	NI 160: Local authority tenants' satisfaction with landlord services				

Next page - OC 04 use of resources score

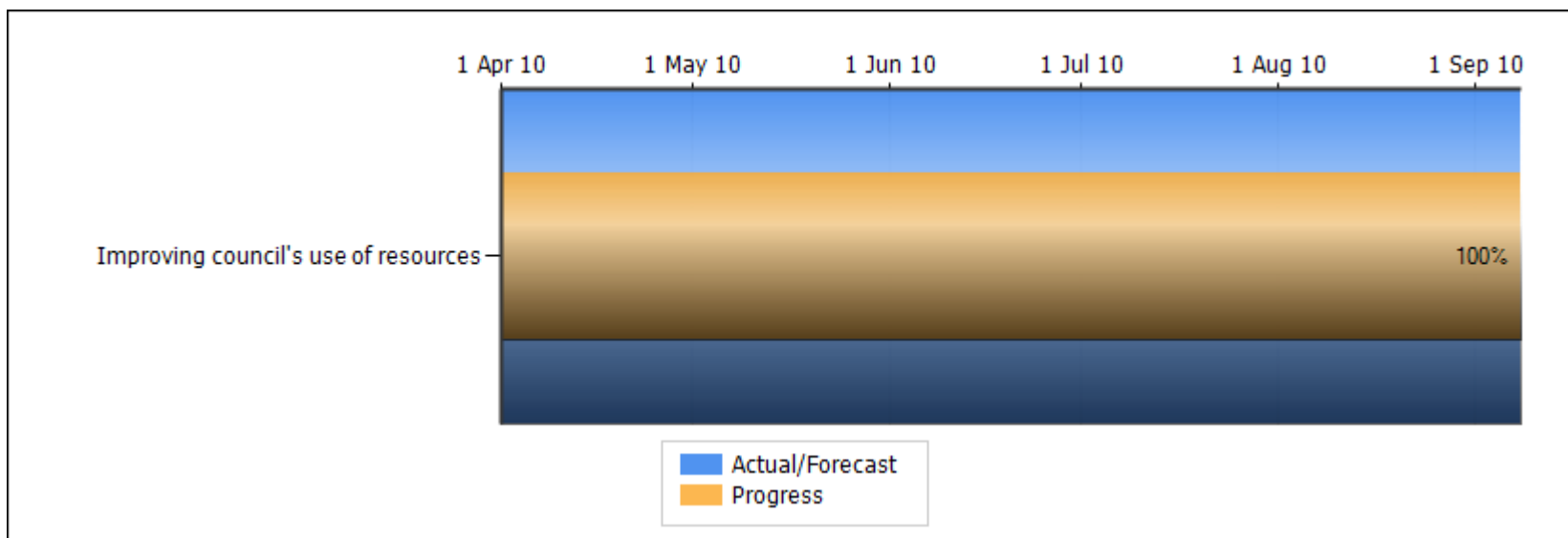
Norwich City Council has made significant improvements in recent years. But we want to continue this journey - we aim to be one of the most efficient and effective councils in the country.

Priority OC 04 - level 3 Use of Resources score

Responsible Officer: Barry Marshall

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OC04 Actions



Period	Title	Comment
Q1 10/11		Significant progress had been made in improving this measure assessed by the Audit Commission. Indication that we were well on our way to achieving a higher score. However this assessment has now been scrapped by the coalition government. It is recommended that this project be dropped as there is no independent way of validating our progress.
Q2 10/11		

☐

OC04 Qtr Indicators - there are no performance measures for this project

Next page - OC 05 top performing planning service



One Council

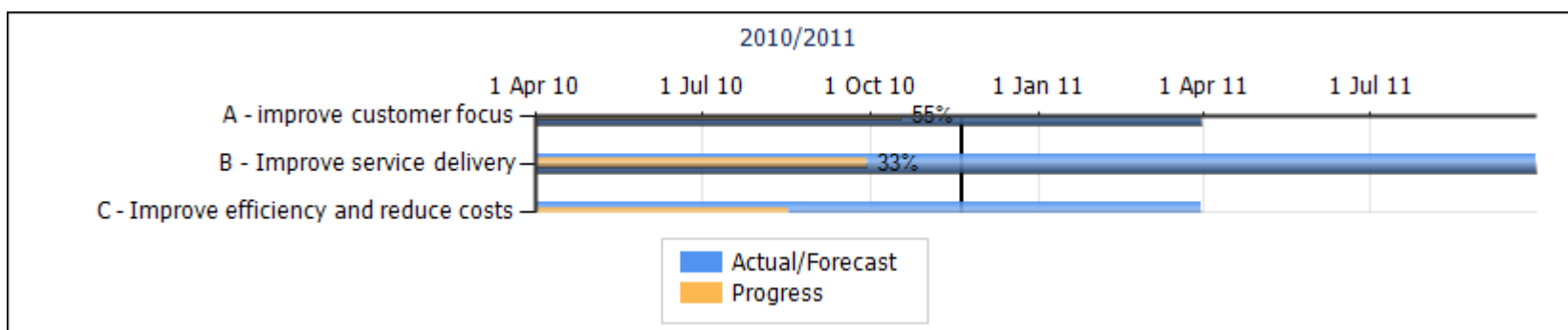


Norwich City Council has made significant improvements in recent years. But we want to continue this journey - we aim to be one of the most efficient and effective councils in the country.

Priority OC 05 - maintain top performing planning function

Responsible Officer: *Graham Nelson*

OC05 Actions



OC05 Qtr Indicators

Period	Title	Actual	Target	Intervention	RAG
Q2 10/11	NI 157mjQ: Processing of major planning applications	100.00	70.00	50.00	↑
Q2 10/11	NI 157mnQ: Processing of minor planning applications	89.04	75.00	65.00	↑
Q2 10/11	NI 157oQ: Processing of other planning applications	94.33	80.00	70.00	-

The first table shows performance for the quarter. The second table shows performance for the whole year so far.

Year to date (cumulative) performance

Quarterly targets have more leeway than the annual ones.

OC05 Year to date performance (YTD)

Period	Title	Actual	Target	Intervention	RAG
Q2 10/11	NI 157: Processing of major planning applications	83.33	80.00	76.00	↑
Q2 10/11	NI 157: Processing of minor planning applications	85.61	85.00	80.75	↑
Q2 10/11	NI 157: Processing of other planning applications	93.98	90.00	85.50	↑

Next page - OC 06 customer service standards



One Council

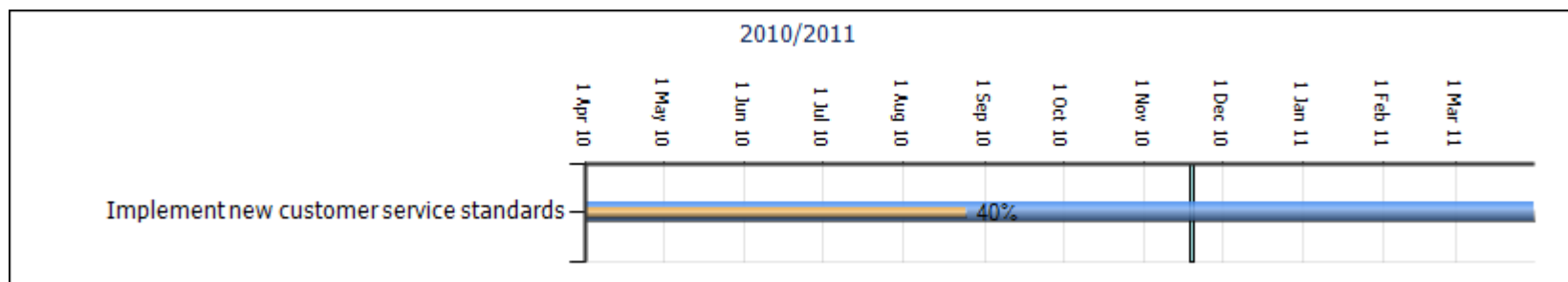


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Priority OC 06 - customer standards

Responsible Officer: Tina Bailey

OC06 Actions



OC06 Qtr Indicators

Period	Title	Actual	Target	Intervention	RAG
Q2 10/11	Avoidable Contact % - Q	23.94	24.50	27.50	↓
Q2 10/11	CCPI01 Calls answered within 20 seconds % - Q	56.11	50.00	45.00	↑
Q2 10/11	CCPI03 Average time to be served in minutes - Q	11.12	10.00	11.00	↓
Q2 10/11	Customer Satisfaction %	90.66	93.00	88.00	↓

Home