

Report for Information

Report to Cabinet
14th December 2011
Report of Head of strategy and programme management
Subject Quarter 2 performance report

Item

5

Purpose

To report progress against the delivery of the corporate plan objectives for quarter 2 of 2011/12.

Recommendations

1. To note progress against the corporate plan priorities
2. To suggest future actions and / or reports to address any areas of concern
3. To agree to stop detailed reporting of the corporate priority that is complete as shown in paragraph 3.1

Financial Consequences

The direct financial consequences of this report are none.

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”

Cabinet Member: Councillor Arthur: culture, sport, adult services, partnerships and strategy

Ward: All wards

Contact Officers

Russell O'Keefe, Head of strategy and programme Management	01603 212908
Phil Shreeve, policy and performance manager	01603 212356

Background Documents

Delivering for Norwich, corporate plan 2010-12

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 agreed last quarter, 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. We have stopped detailed reporting on a number of priorities that are now complete and it is recommended that one more completed corporate priority is added to this list (see below). Of those projects that are not yet complete, most are either on schedule or showing only slight cause for concern. 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 time it takes us to re-let council homes has improved significantly in quarter 2 compared with the previous quarter. For the quarter as a whole average performance of 16.5 days is well above our target (22 days). We have improved the processes involved in re-letting a home so that properties are now advertised much earlier, viewings take place as soon as the keys come back from the previous tenant and as a result new tenants can move into their homes sooner.
 - Performance in processing minor and other planning applications has improved steadily throughout the quarter, and although overall performance was still below target we expect performance to improve further next quarter. Due to the small numbers of major applications

being determined performance figures for this measure remain likely to continue to fluctuate from one quarter to another.

- Aspects of our customer contact service have shown good improvement this quarter. The proportion of avoidable contact with the council has fallen and is now within target. Also, the average time for customers visiting our contact centre in person has improved significantly and is now under 8 minutes against a target of 10 minutes.
- The collection rate for national non-domestic rates (NNDR) has improved relative to our target and whilst it remains just below target (60.81% of the annual amount against a target of 61%) this is closer to target than at any time since quarter 1 last year.
- Processing times for housing and council tax benefits which improved dramatically last year have remained below target this quarter (average of 19.2 days, target = 11 days). The backlog in processing change of circumstances primarily resulted from having two vacant posts which have now been filled on a temporary basis as of early November. We are reviewing our processes to look for efficiencies. Some improvements have already been identified and performance will improve in the 3rd quarter of the year as a result of this.

3. Discontinuing reporting of completed corporate priorities

3.1 A number of corporate priorities set within the 2010-12 Corporate Plan are now complete. Last quarter members agree to discontinue detailed reporting of a number of these priorities. We further propose that detailed reporting of the following completed corporate priority is also stopped:

- SHN 5 – provide free swimming provision for all Go 4 less cardholders in 2010-11.



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City Council



Quarterly Performance Report

Period: Quarter 2 (July to September) 2011 / 12

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)	<div>[-]</div> <div>Actions</div>	<div>[-]</div> <div>Actions</div>	<div>[-]</div> <div>Actions</div>	<div>[-]</div> <div>Actions</div>
How we're performing (indicators)	<div>[-]</div> <div>Measures</div>	<div>[-]</div> <div>Measures</div>	<div>[-]</div> <div>Measures</div>	<div>[-]</div> <div>Measures</div>

Overview



Responsible Officer: Laura McGillivray

Overall performance this quarter against the priorities within the Council's corporate plan continues to be good. All of our projects are either on schedule or showing only slight cause for concern.

Performance in processing minor and other planning applications improved steadily throughout the quarter. and although overall performance was still below target we expect performance to be on target next quarter.

In quarter one our recycling rate was behind the level it needed to be for us to hit our target for this financial year. In response to this, Cabinet approved the appointment of two waste and recycling officers with the aim of increasing recycling rates to 55% and to increase participation rates in all our recycling schemes to above 50%.

The time it takes us to re-let council homes has improved significantly this quarter. The average number of days to re-let council homes in quarter 2 was 16.5 days, well below the target of 22 days. Performance by our contractor, Norse, has been exceptional with an average turnaround time for quarter 2 of just 9 days.

Aspects of our customer contact service have shown good improvement this quarter. Most notably the time taken to serve customers visiting our contact centre in person has improved significantly and is now under 8 minutes against a target of 10 minutes.

The results of our public consultation exercise to help determine the future priorities of the council have helped us to identify the savings we need to balance the council's budget for 2012/13. These results will be reflected in the priorities set in our corporate plan for 2012-15. The development of this will also give us the opportunity to further refine our performance management system.



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Strong and prosperous city



Delivering our promises

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

Director's comments



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Strong and prosperous city



Responsible Officer: Jerry Massey

There is little sign that the economic slowdown in the city is being addressed. The level of house building is constrained and few major development proposals are coming forward. The job seeker allowance claimant count unemployment rate in the Norwich City Council area has continued above national, regional and New Anglia LEP rates. Over 30% of the claimants are people under the age of 24.

On a more optimistic note the most recent retail survey has placed Norwich in 9th position as a shopping centre in the UK. The survey has also revealed that there is an excellent prospect that the retail status of the city will continue to grow.

In this context the city council is reviewing how it can reconfigure its investment assets to encourage investment in homes and jobs and to create capital funds for investment.

Next page - SPC 01 support the economy



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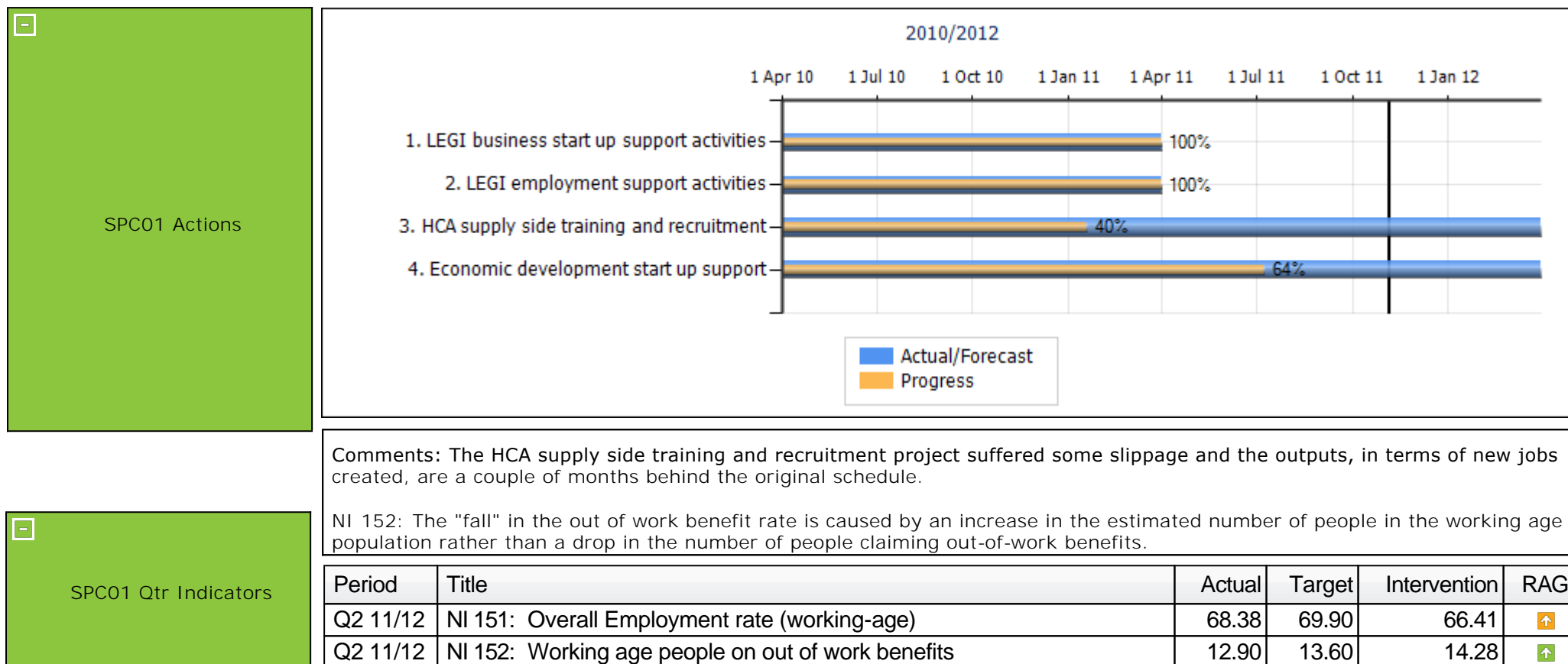
Strong and prosperous city



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 01 - support the economy

Responsible Officer: Ellen Tilney



Next page - SPC 03b eco retrofit council homes



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Strong and prosperous city



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Priority SPC 03b - eco retrofit council homes

Responsible Officer: Gwyn Jones



SPC03b Actions

As agreed, actions in relation to this priority are no longer being reported as this priority has been achieved.

We will continue to report the performance indicator as this is a key measure.



SPC03b Qtr Indicators

BV63 - energy efficiency of housing stock

Title	Actual	Target	Intervention	RAG
	69.10	73.00	71.00	↑

Comments:

The basis for calculating this indicator has changed. The new methodology (RdSAP 2009) will be in place by the end of 2011. Our score under the new methodology will then be calculated and new performance targets developed.

Next page - SPC 03d Three Score development



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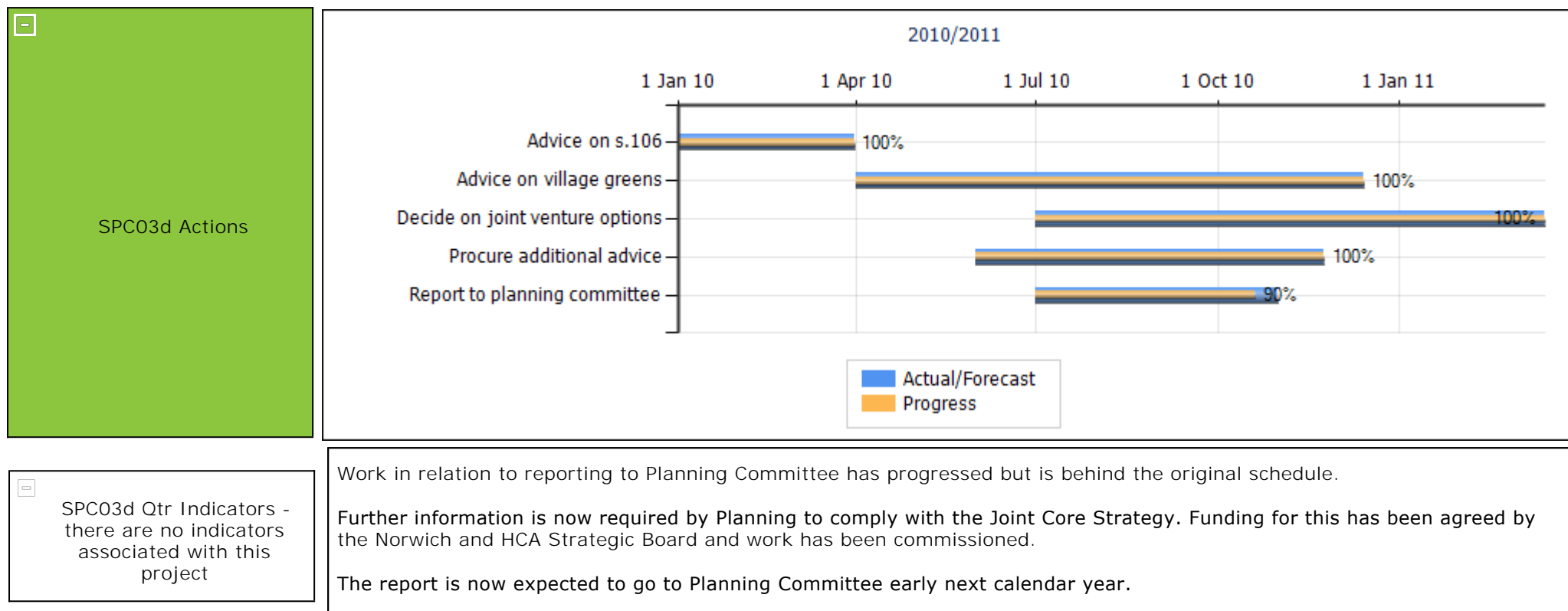
Strong and prosperous city



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Priority SPC 03d - Three Score development

Responsible Officer: Gwyn Jones



Next page - SPC 04 maximise capital funding for affordable homes



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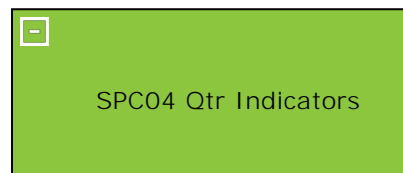
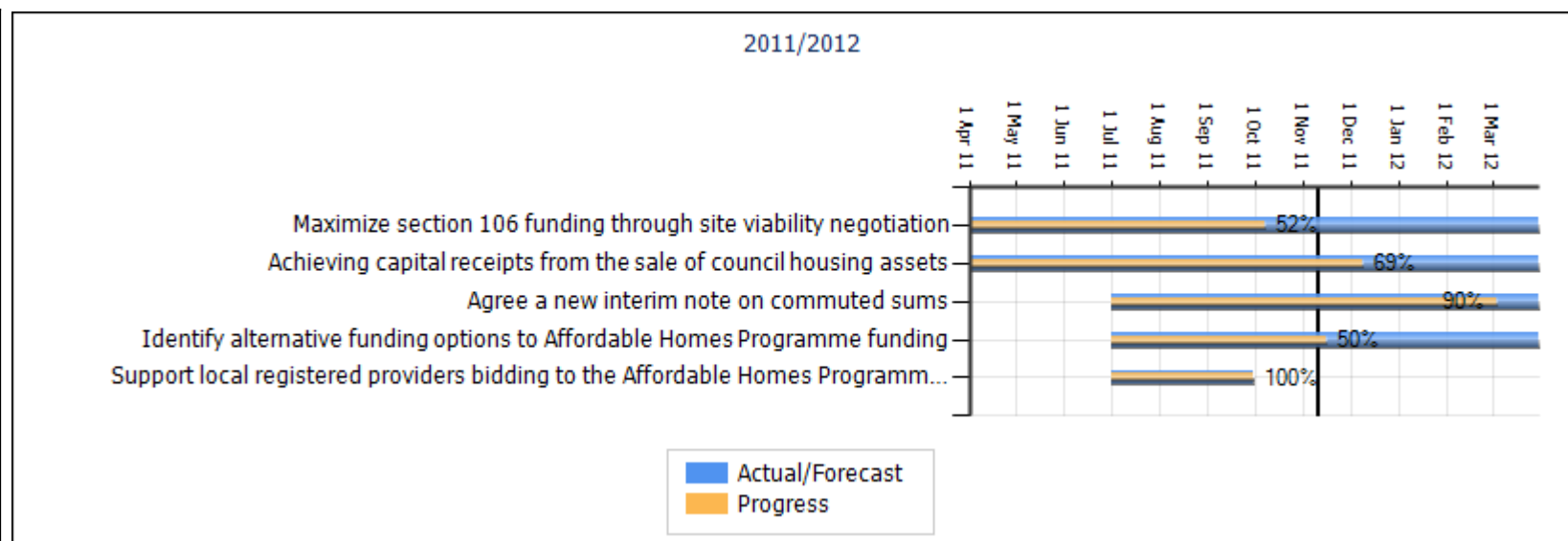
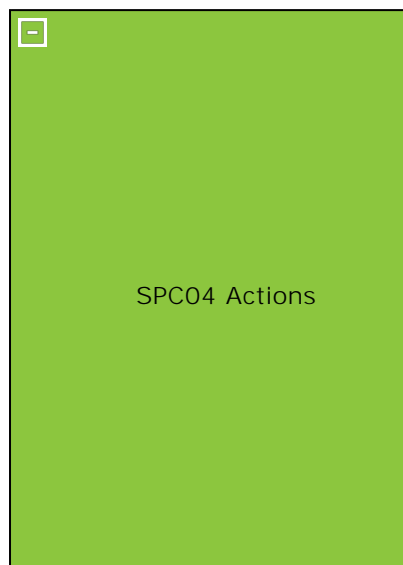
Strong and prosperous city



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Priority SPC 04 - maximise capital funding for affordable homes

Responsible Officer: Paul Swanborough/ Andy Watt



NI 155 - gross affordable homes (YTD)

Period	Title	Actual	Target	Intervention	RAG
Q2 11/12		79.00	79.00	60.00	🟡

Next page - SPC 06 Economic development



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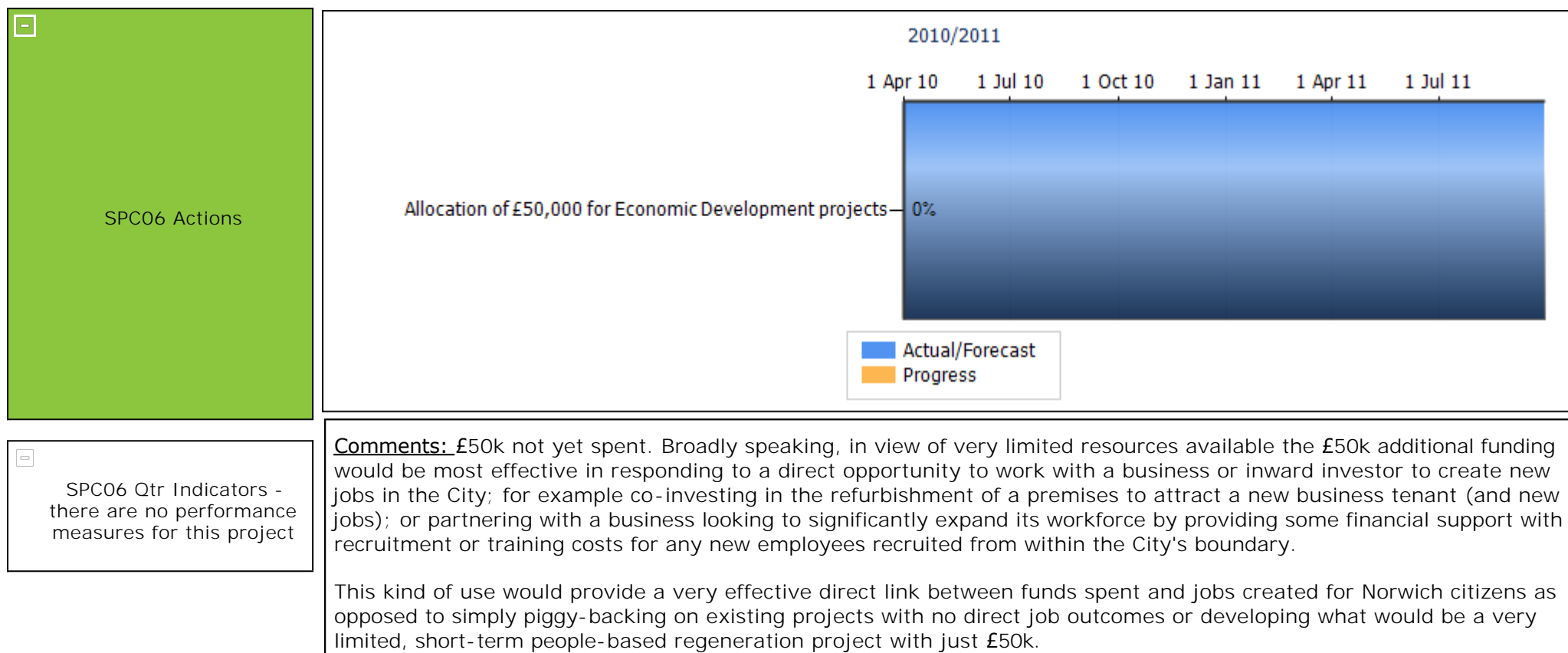
Strong and prosperous city



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 06 - economic development

Responsible Officer: Ellen Tilney



Next page - SPC 07 review of assets



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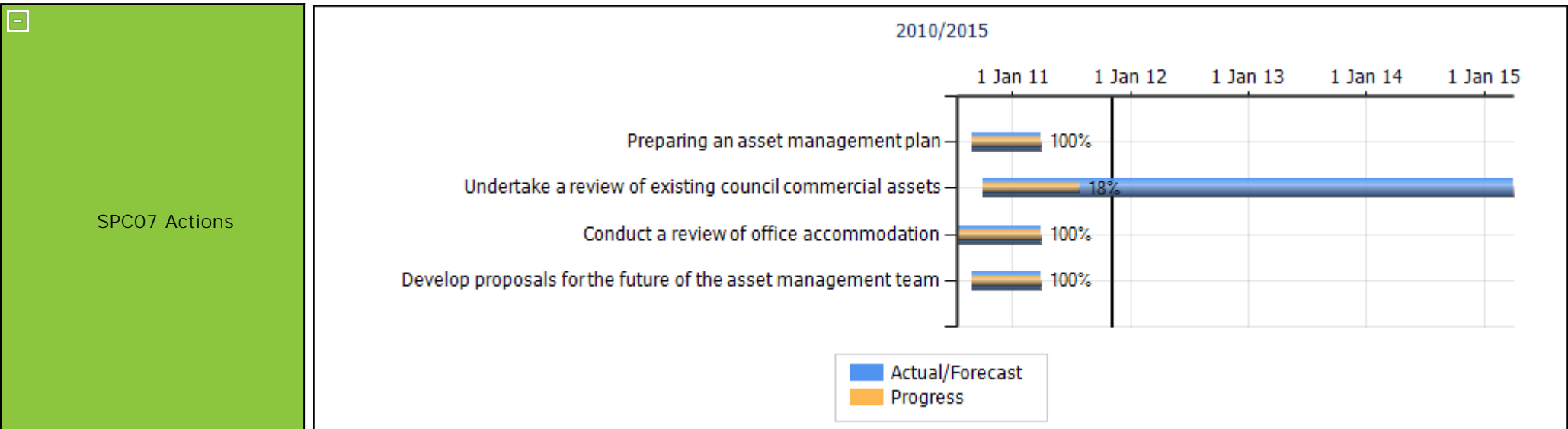
Strong and prosperous city



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 07 - review city's assets

Responsible Officer: Andy Watt



<div style="margin-bottom: 10px;">☐</div> <p>SPC07 Qtr Indicators - there are no performance measures for this project</p>	<p>Comment: An ongoing process of review of commercial assets has now been programmed for the next 5 years. Project currently on programme.</p>
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Next page - Safe and Healthy Neighbourhoods



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Safe and healthy neighbourhoods



Delivering our promises

SHN 01 - open a new skate park in Eaton Park with funding from the HCA by end of May 2010	<input type="checkbox"/> Actions	<input type="checkbox"/> Measures
SHN 02 - increase the access, visibility and responsiveness of city council staff and contractors	<input type="checkbox"/> Actions	
SHN 03 - introduce four neighbourhood teams to bring services closer to local people	<input type="checkbox"/> Actions	<input type="checkbox"/>
SHN 04 - allocate £40,000 for further participatory budgeting exercises across the four neighbourhood areas	<input type="checkbox"/> Actions	<input type="checkbox"/>
SHN 05 - provide free swimming provision for all Go 4less cardholders in 2010-11	<input type="checkbox"/> Actions	<input type="checkbox"/>
SHN 06 - improve our recycling and composting rates with the introduction of food waste recycling	<input type="checkbox"/> Actions	<input type="checkbox"/> Measures
SHN 07 - increase our investment in new windows, kitchens, doors and boilers in council homes	<input type="checkbox"/> Actions	<input type="checkbox"/> Measures
SHN 08 - invest an additional £150,000 to develop and implement a home maintenance initiative scheme	<input type="checkbox"/> Actions	<input type="checkbox"/>

N.B. A Cabinet decision has resolved that participatory budgeting is no longer a priority. It has therefore been allocated no status in the summary above and will be removed from future reports.

Director's comments



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Safe and healthy neighbourhoods



Responsible Officer: Jerry Massey

The recent consultation exercise on the budget and corporate priorities has highlighted the importance of a safe and clean local environment.

As part of the programme to provide a neighbourhood focus for council services the main contractor for the cleansing and grounds maintenance is in the process of reorganising their delivery arrangements to ensure that these two important functions are under a single local management and operated on a four neighbourhood basis. This represents a major development in the way these services are delivered and residents should see a more co-ordinated approach to the maintenance of their local environment.

At a city wide level Norwich in Bloom has achieved national recognition and will compete as a finalist in the Britain in Bloom competition in 2012.

Next page - SHN 02 responsiveness of staff



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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 02 - responsiveness of staff and contractors

Responsible Officer: Bob Cronk



SHN02 Qtr Indicators - there are no performance measures for this project

See next page for commentary



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Safe and healthy neighbourhoods



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Comments on project actions

Title	RAG	% Complete	Comment
2. Improve safer neighbourhood working particularly between the police and neighbourhood teams	⊖	60	Proposals to develop more effective working with the police linking into their move to four neighbourhoods from January 2012 have been scoped. This will include how residents are involved in shaping local priorities, data sharing and developing a consistent approach to ASb across the city.
3. Undertake a review of how the Council responds to issues of dogs and develop a set of proposals for consideration by members	⊖	50	The draft dog control order that has been approved by Cabinet will be consulted on during November and subject to the comments received will be confirmed shortly after.
4. Review how the Council responds to anti-social behaviour and develop a set of proposals for members to consider	⊖	50	A co-located partnership team is being established with the police that will focus on identifying and responding to the most vulnerable individuals and locations. A proposal has been developed with the police to jointly review how ASB is responded to across the city including how residents are involved in shaping local priorities.

Next page - SHN 03 introduce neighbourhood teams



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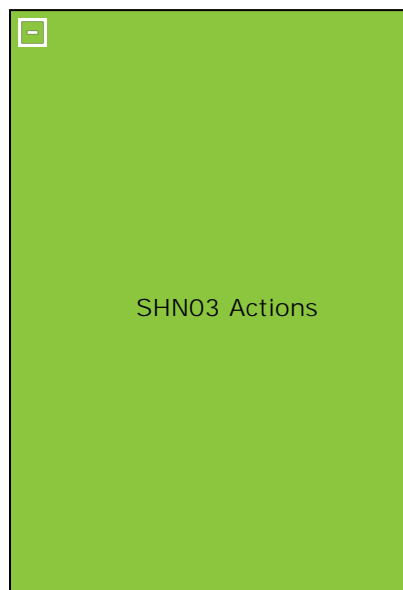
Safe and healthy neighbourhoods



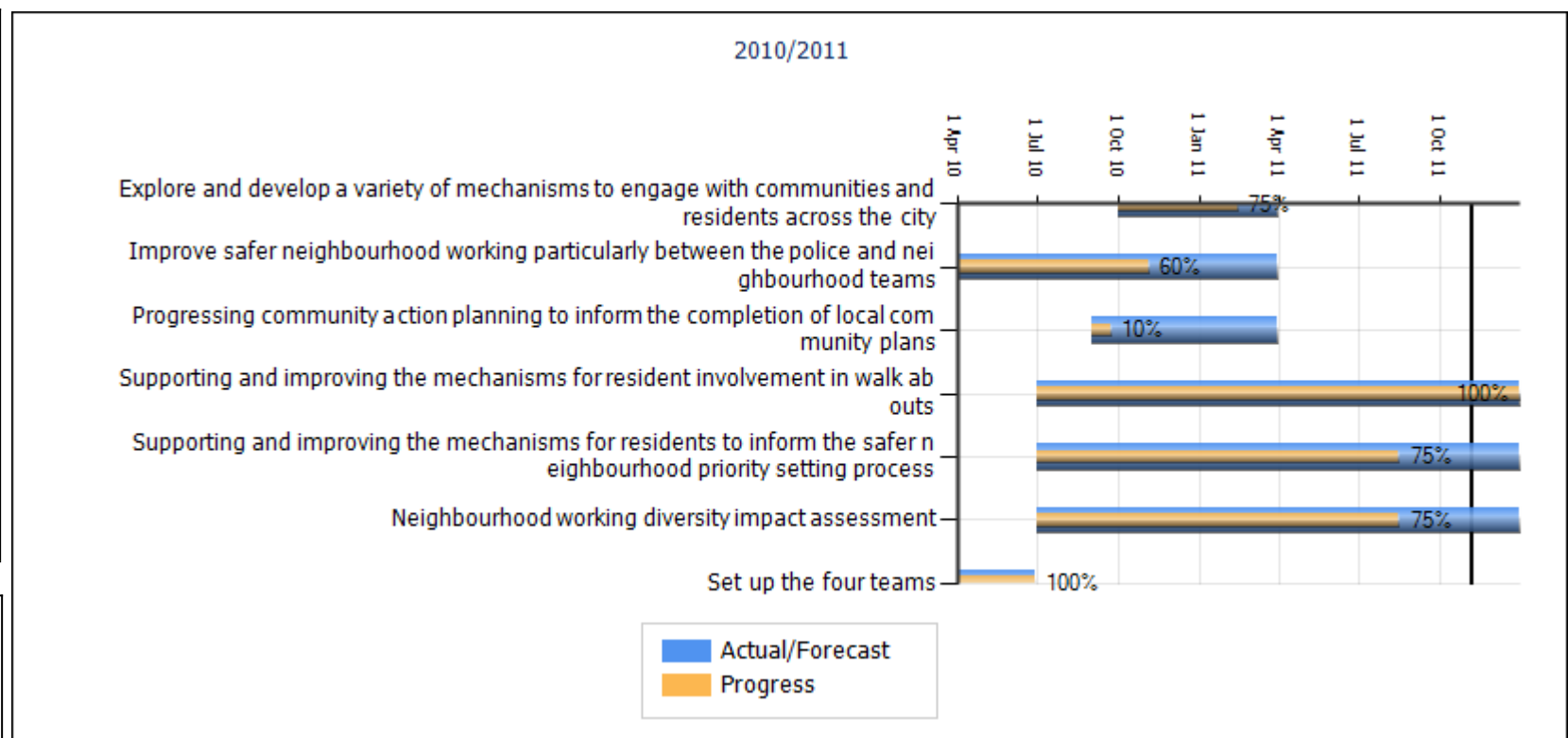
The council exists to serve local people and to support the city. We want local people to have pride in their neighbourhoods and to have a strong voice to influence local service delivery.

Priority SHN 03 - introduce four neighbourhood teams

Responsible Officer: Bob Cronk



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



See next page for commentary



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Safe and healthy neighbourhoods



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Comments on project actions

Title	RAG	% Complete	Baseline Start Date	Baseline End Date	Comment
Improve safer neighbourhood working particularly between the police and neighbourhood teams	↑	60	01 Apr 2010	31 Mar 2011	A proposal has been developed to review how the council and police responds to ASB across the city. This will include how information can be shared more effectively and residents can shape local priorities.
Set up the four teams	—	100	01 Apr 2010	30 Jun 2010	
Supporting and improving the mechanisms for resident involvement in walk abouts	—	100	01 Apr 2010	31 Dec 2011	The new walkabouts programme is now being successfully embedded with 35-40 residents attending some events. A 6 month review will be undertaken during the autumn.
Neighbourhood working diversity impact assessment	—	75	01 Jul 2010	31 Mar 2011	Initial screenings have been undertaken for the different service areas and these will be developed further to reflect the four neighbourhoods.
Supporting and improving the mechanisms for residents to inform the safer neighbourhood priority setting process	—	75	01 Jul 2010	31 Dec 2011	A proposal has been developed with the police to jointly review how the police and council respond to ASB including how residents contribute to setting local priorities.
Explore and develop a variety of mechanisms to engage with communities and residents across the city	↑	75	01 Oct 2010	31 Mar 2011	Walkabouts are now being successfully embedded with up to 35-40 residents attending. A 6 month review will be undertaken to review progress.
Progressing community action planning to inform the completion of local community plans	↓	10	01 Oct 2010	31 Mar 2011	The developmernt of community action planning has not yet been progressed through the neighbourhood working arrangements.

Next page - SHN 05 provide free swims



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Safe and healthy neighbourhoods



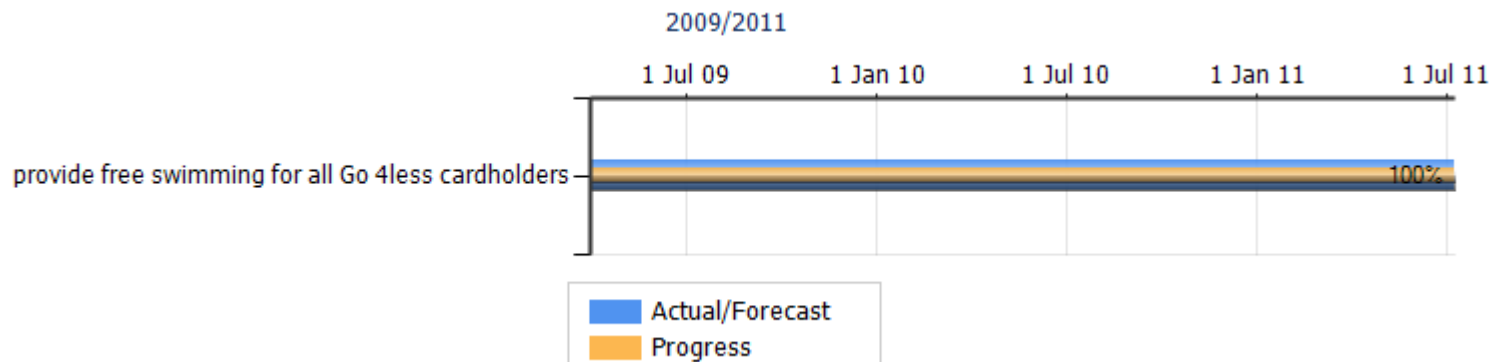
The council exists to serve local people and to support the city. We want local people to have pride in their neighbourhoods and to have a strong voice to influence local service delivery.

Priority SHN 05 - provide free swims

Responsible Officer: Martine Holden



SHN05 Actions



Comment: After more than two years in operation the successful free swim scheme came to an end on Sunday 10 July.



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



Next page - SHN 06 improve recycling



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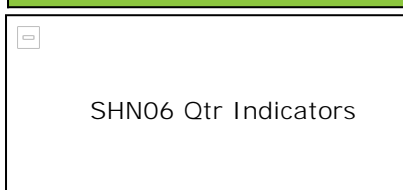
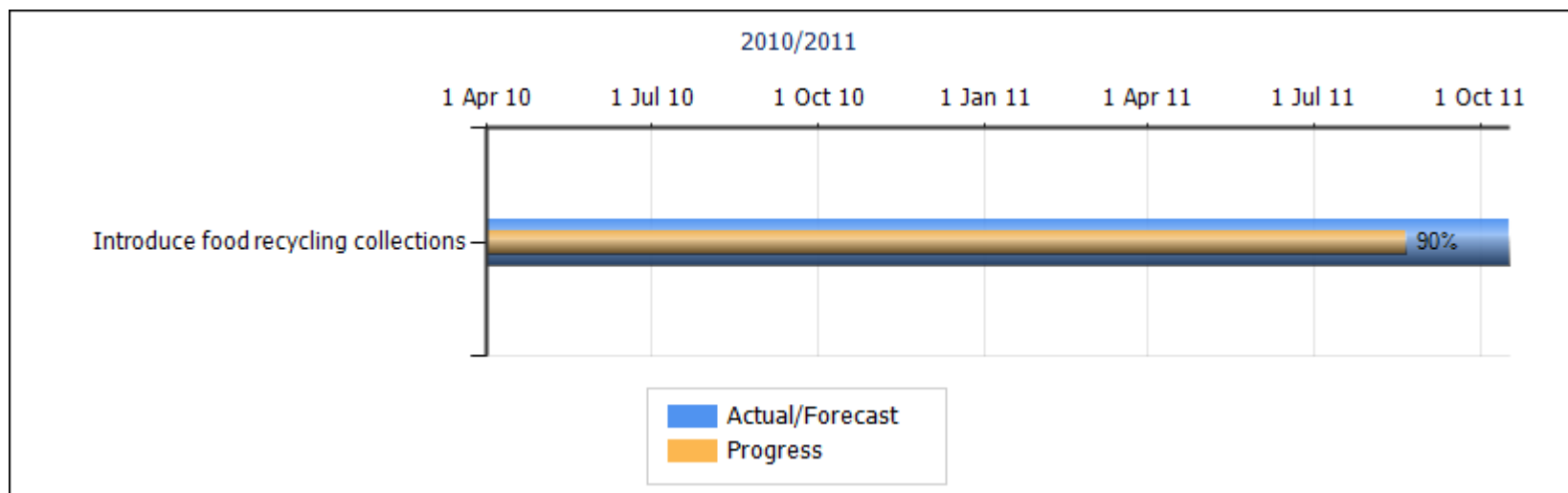
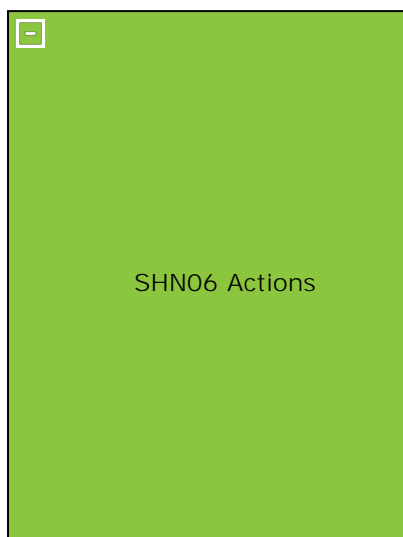
Safe and healthy neighbourhoods



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 06 - improve recycling

Responsible Officer: Adrian Akester



Title	Actual	Target	Intervention	RAG
NI 191a Number of kilograms of household waste collected per household		99.00	103.95	
NI 192a For Waste Collection Authorities (WCAs), percentage of household waste sent for reuse, recycling, composting or anaerobic digestion		45.00	42.75	

Comments: Data for quarter 2 for waste and recycling is not yet available.

Next page - SHN 07 increase investment in council homes



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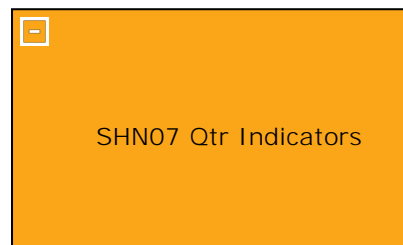
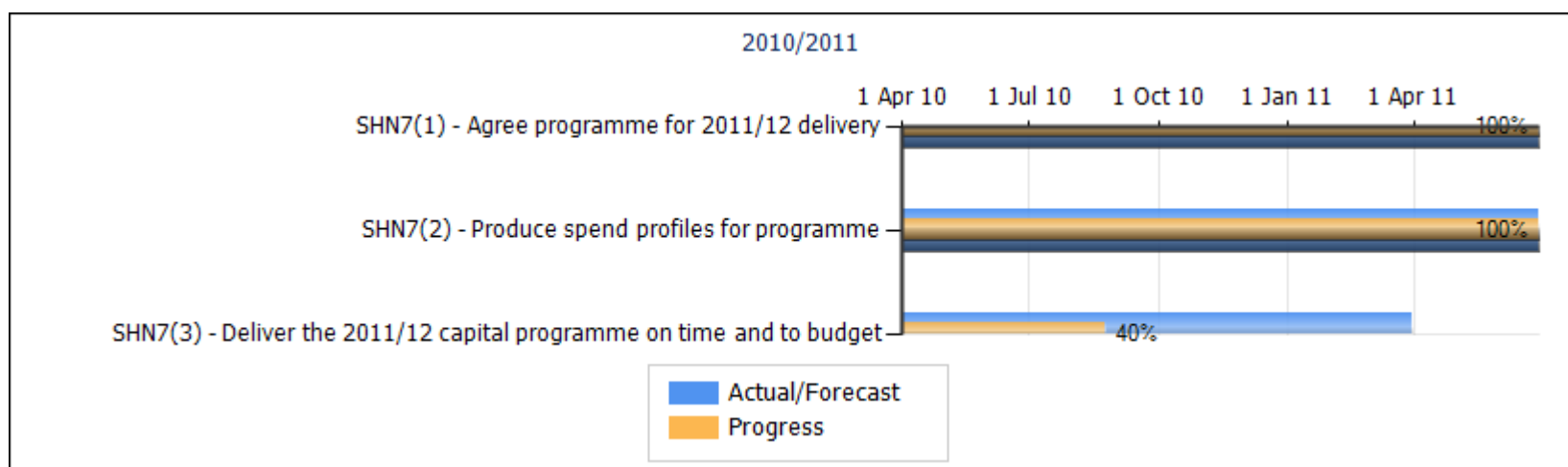
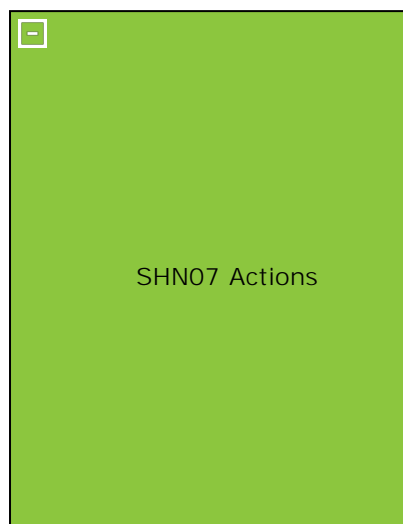
Safe and healthy neighbourhoods



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 07 - increase investment in council housing

Responsible Officer: Chris Rayner



Period	Title	Actual	Target	Intervention	RAG
Q2 11/12	HLPI11 - Q - % of customers satisfied with capital programme upgrades	97.50	95.00	90.00	🟢
Q2 11/12	HLPI12 - Q - % of capital programme work quality audits achieving standard	68.37	95.00	90.00	🔴

Comments: For HLPI12, the results for this period are for the kitchens and bathrooms and disabled adaptations contract only, the results were low due to the poor performance of one particular sub-contractor for Lovell on the kitchens and bathrooms contract. These issues were addressed jointly by Lovell and ourselves and an improvement in quality results was seen after this action was taken. A new performance framework is being implemented which will see all contracts required to submit quality audits.

Next page - SHN 08 home maintenance initiative



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Safe and healthy neighbourhoods

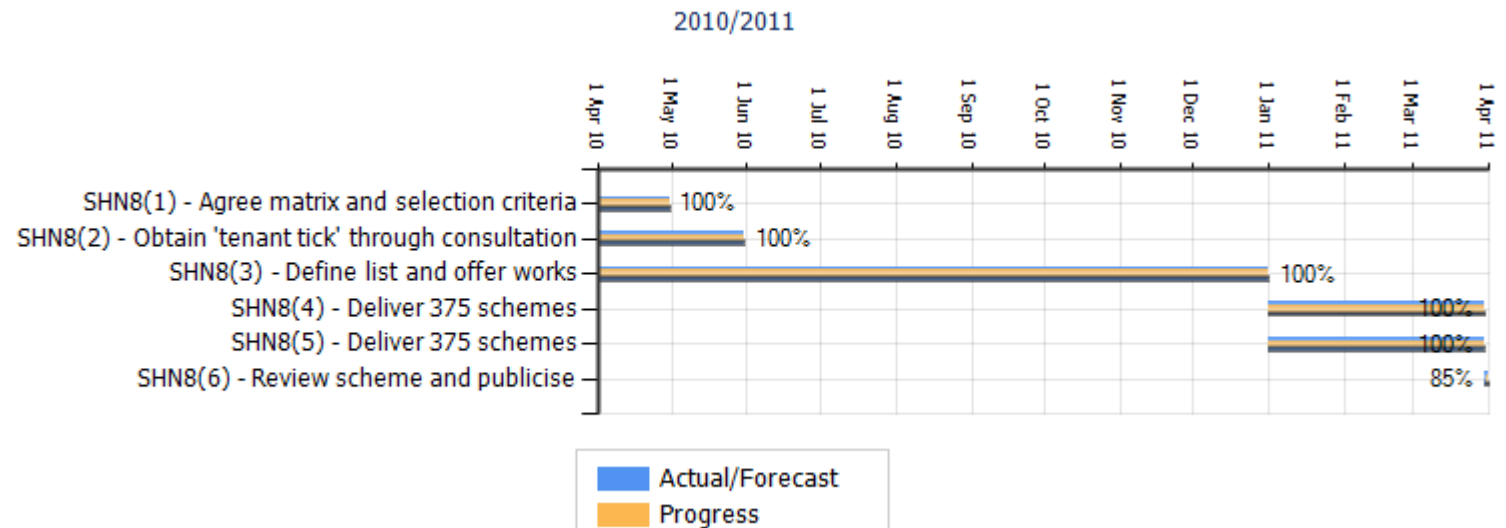


The council exists to serve local people and to support the city. We want local people to have pride in their neighbourhoods and to have a strong voice to influence local service delivery.

Priority SHN 08 - home maintenance initiative

Responsible Officer: Chris Rayner

SHN08 Actions



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

Next page - Opportunities for all



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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



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City Council

Opportunities for all



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. We made six promises to provide and support "opportunities for all"**. Three of these priorities have been completed and currently we are on track to deliver on the remaining **three promises**.

Our activities to support people through the continuing troubled economic times including the provision of enhanced debt advice is being continued this financial year.

The council has also continued to progress its innovative carbon management programme to reduce our carbon dioxide emissions and this has helped us to achieve an 8% reduction in our carbon emissions during 2010/11 which is a fantastic achievement for the council. Cabinet has recently approved a new environmental strategy which will allow the council to continue to build on the significant improvements it has made in the last couple of years.

Additionally, we have put new structures in place to attain the Achieving level of the equality framework for local government. The framework will support our development of the statutory publications on the general equality duties (January 2012) and our corporate equality objectives, which will be in the form of an Equality Strategy and action plan (April 2012) and will ensure that both are carried out effectively.

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



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Opportunities for all



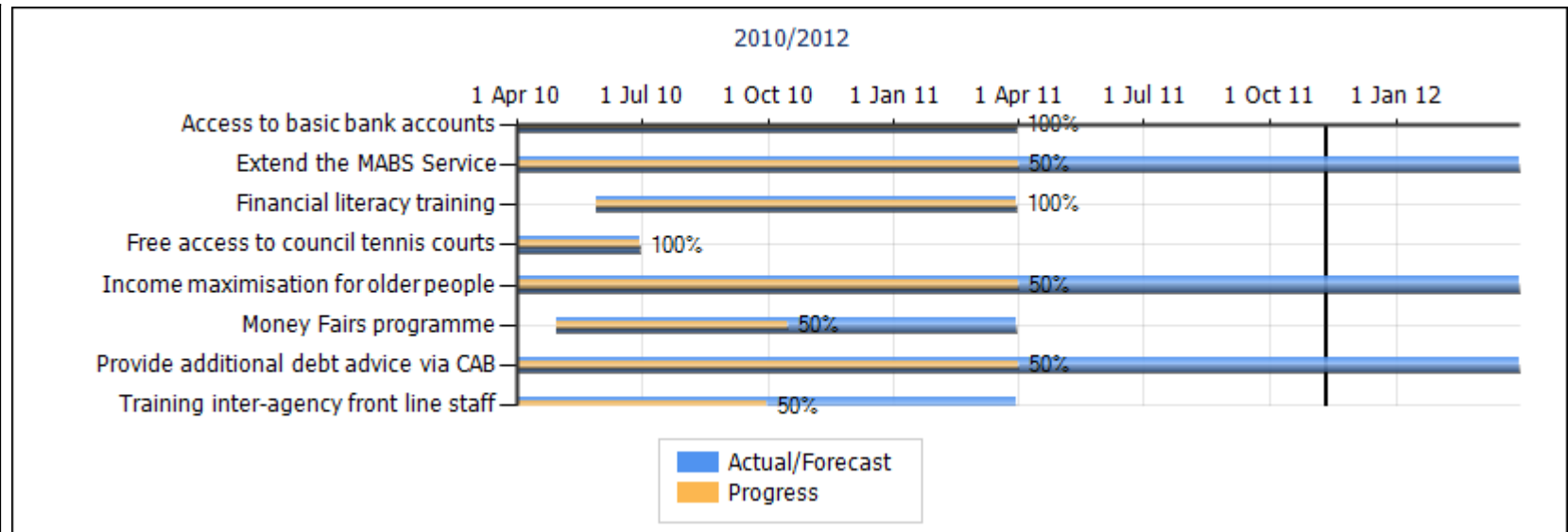
Norwich is a real tale of two cities with significant differences in health, education and skills depending on where you live. We want to make sure that everyone has the best chance to succeed and access the services that they need.

Priority OFA 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 11/12		19.20	11.00	13.00	■

See next page for commentary



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City Council

Opportunities for all



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
Access to basic bank accounts	●	100	
Extend the MABS Service	●	50	All targets in SLA achieved. On track for exceeding performance
Financial literacy training	●	100	
Income maximisation for older people	●	50	
Money Fairs programme	●	50	Programme is being targetted to reflect learning from previous years. Officers and partners have attended existing events rather than organising stand alone fairs at for example, Bowthorpe and the Forum.
Provide additional debt advice via CAB	●	50	
Training inter-agency front line staff	⬇	50	Further training sessions have been deferred until clearer picture emerges from Welfare Reform Bill, as this will inform future requirements.

NI 181 Processing HB and CTB claims (average no. of days) - comments

Period	Actual	Target	RAG	Comment
Q2 11/12	19.20	11.00	■	There is currently a backlog in relation to processing change of circumstances. This has primarily resulted from having two FTE vacant posts which have now been filled on a temporary basis as of early November. We are also reviewing our processes to look for efficiencies with some improvements already identified. Performance will improve in the 3rd quarter of the year as a result.

Next page - OFA 03 6% reduction in carbon dioxide



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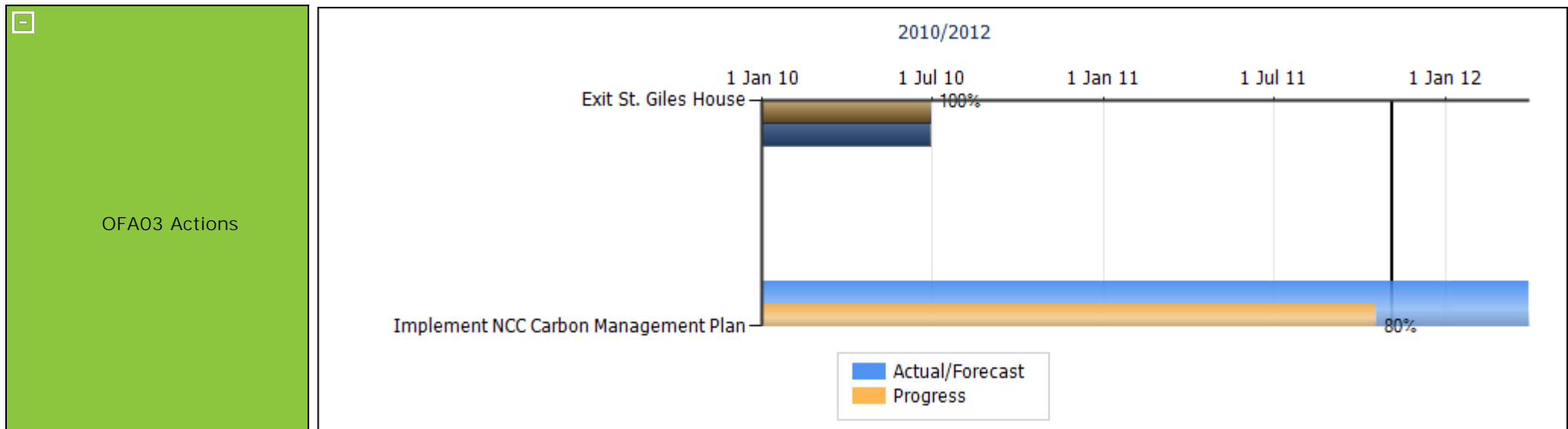
Opportunities for all



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 03 - 6% reduction in CO2

Responsible Officer: Richard Willson



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

Next page - OFA 05 Equality standard



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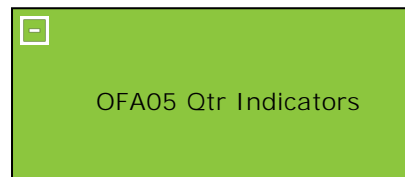
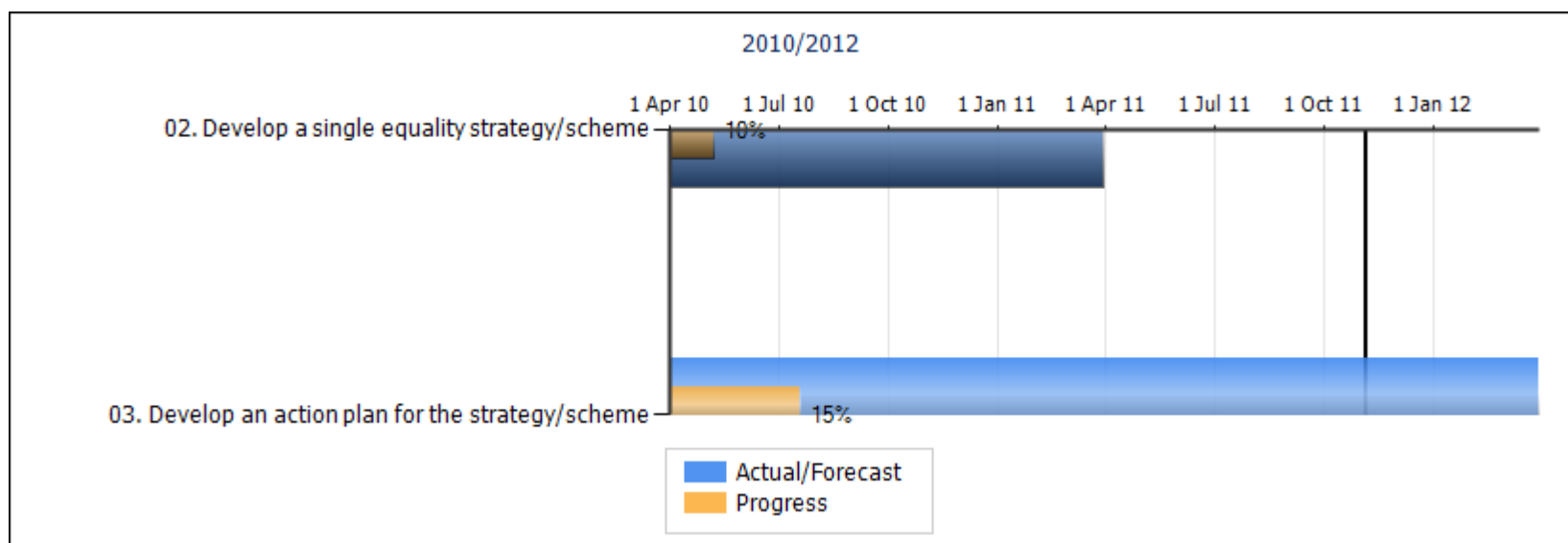
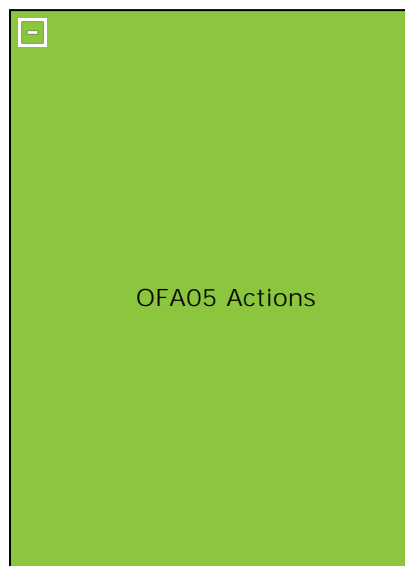
Opportunities for all



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 05 - equality standard

Responsible Officer: Phil Shreeve



Period	Title	Actual	Target	Intervention	RAG
Q2 11/12	BV174 - Racial incidents recorded per 100,000 pop'n	14.28	25.00		
Q2 11/12	BV175 – Racial incidents resulting in further action	100.00	100.00	95.00	■
Q2 11/12	BV2a - Equality Standard for Local Government	2.00	2.00	1.90	■
Q2 11/12	BV2b - Duty to Promote Race Equality	73.68	73.68	68.42	■

See next page for commentary



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Opportunities for all



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
02. Develop a single equality strategy/scheme	●	10	Project Plan drawn up and savings consultation pilot completed.
03. Develop an action plan for the strategy/scheme	●	15	

Next page - One Council



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Delivering our promises

OC 01 - keep average council tax increases to an average of a penny a day

 Actions

 Measures

OC 02 - reshape the organisation to realise the necessary savings to meet the targets within the council's medium term financial strategy, protecting services wherever possible

 Actions

OC 03 - achieve the equivalent of a two star rating for our housing landlord services by April 2011

 Actions

 Measures

OC 04 - continue to improve our financial management and secure an unqualified Value For Money assessment

 Actions

OC 05 - maintain top level performance for the processing of planning applications

 Measures

OC 06 - implement new customer service standards to improve responsiveness

 Actions

 Measures

Director's comments



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Responsible Officer: Bridget Buttinger

The Council continues to improve services to become more efficient and effective.

Work to develop a package of £4.6million savings to meet the council's budgetary requirements for 2012/13 continues and has been informed by a 12 week consultation.

Performance in processing minor and other planning applications has improved throughout this quarter although for the quarter as a whole performance remained below target. It is anticipated that performance in Q3 will achieve target. The position for major planning applications is less certain, as the small number of applications involved are likely to mean that performance will be subject to some fluctuation.

Aspects of customer service continue to show improvements this quarter. The percentage of enquiries to the Council classified as "avoidable contact" has dropped and is now within target. Also, the time customers visiting our contact centre in person wait to be served is now under 8 minutes and well below target. However, partly as a result of bedding in of the new telephony system and partly due to high staff turnover the percentage of calls answered in 20 seconds dropped to 41%, below our target of 50%.

Work to continue our strong improvements in financial management continues and the new value for money assessment is being used to measure progress with this.

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

Next page - OC 01 average council tax increase



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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

As agreed, actions in relation to this priority are no longer being reported as this priority has been achieved.

We will continue to report the performance indicators as they are key measures.



OC01 Qtr Indicators

Period	Title	Actual	Target	Intervention	RAG
Q2 11/12	BV10 - Percentage of Non-domestic Rates Collected	60.81	61.00	59.78	↑
Q2 11/12	BV9 - Percentage of Council Tax Collected	55.82	56.20	55.08	↓

Next page - OC 02 reshape the organisation and realise necessary savings



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Priority OC 02 - reshape the organisation and realise necessary savings

Responsible Officer: Russell O'Keefe



OC02 Qtr Indicators -
there are no performance
measures for this project

Next page - OC 03 equivalent two star landlord service



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Priority OC 03 - achieve the equivalent of a two star landlord services rating

Responsible Officer: Tracy John



OC03 Actions

As agreed, actions in relation to this priority are no longer being reported as this priority has been achieved.

We will continue to report the performance indicators as they are key measures.



OC03 Qtr Indicators

Period	Title	Actual	Target	Intervention	RAG
Q2 11/12	BVPI212 - Q - Average void turnaround time	16.41	22.00	24.20	↑
Q2 11/12	HLPI19 - Q - % reduction in antisocial behaviour cases	-8.98	6.00	3.00	↓
Q2 11/12	HMPI220 - Q - Current tenants' residential rent arrears as a % of gross annual debit	2.88	2.56	2.76	↓

Next page - OC 03 Indicators - comments



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Comments:

Voids

The average void turnaround time for quarter 2 was above target. We are improving month by month and are well on our way to achieving our target for the year of 22 days. Performance by our contractor, Norse, has been exceptional with an average turnaround time for quarter 2 of just 9 days. We have improved the processes involved in re-letting a home so that properties are now advertised much earlier, viewings take place as soon as the keys come back from the previous tenant and as a result new tenants can move into their homes sooner. We are mindful that there are a number of hard to let sheltered properties that have been empty for a long time that could significantly affect our turnaround time when re-let. We are considering options for these properties as part of the review of sheltered housing.

ASB

The annual target for 2011/12 is a 6% reduction in the number of antisocial behaviour (asb) cases reported in comparison to the previous year. There has been an increase in the number of asb cases reported during quarter 2 of this year **compared to last year, which represents about 100 extra cases. This performance indicator fluctuates monthly and it is** difficult to say whether the increase is because customers are more aware of how to report asb and have increased confidence in how we can resolve issues, or if there is generally an increase in the amount of asb taking place in our neighbourhoods. We are looking into developing more effective performance indicators so that we can analyse asb in more detail and get a better understanding of how we are dealing with it. Please also note that the total number of ASB cases **recorded is subject to change over the following few months. This primarily results from removal of duplicates. The** outturn (actual) should therefore be regarded as a provisional result at this stage.

Rent arrears

Performance is below target for quarter 2. This performance indicator fluctuates weekly due to direct debit payments which are spread over 12 months. In financial terms this represents missing the quarterly target by £194,310. Delays in **processing housing benefit claims and change of circumstances are having an effect on arrears collection figures.**

Next page - OC 04 unqualified value for money assessment



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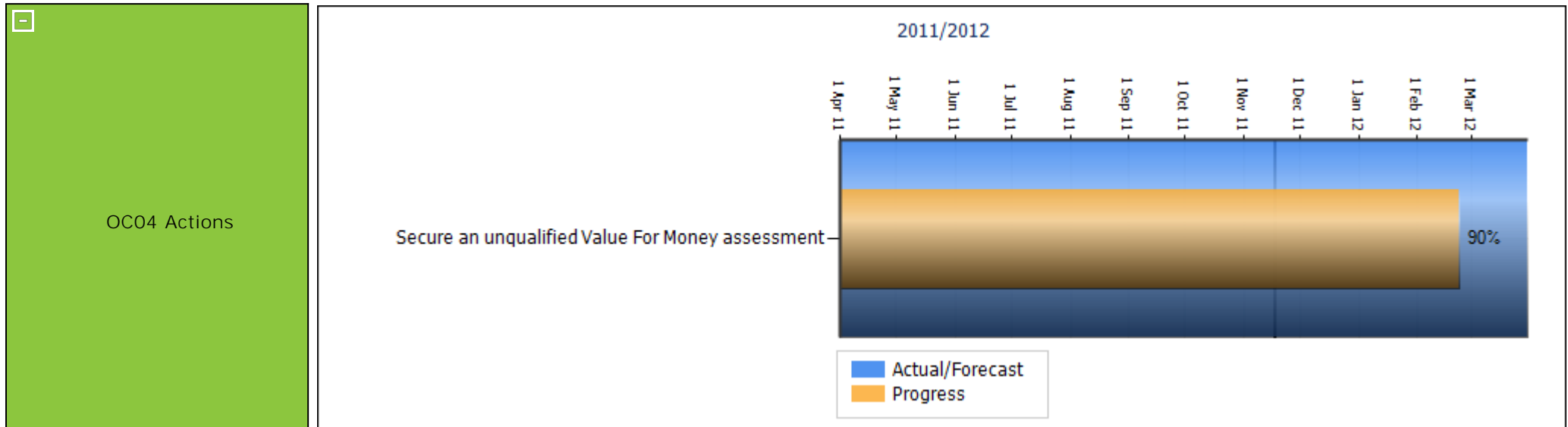
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Priority OC 04 - Unqualified Value For Money assessment

Responsible Officer: Barry Marshall



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

Next page - OC 05 top performing planning service



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OC05 Actions

The Planning Improvement Plan actions are now being addressed as part of a Lean Review of the planning service. **Therefore, CLT have agreed that progress with this priority will now be measured by the performance indicators only.** Overall 21 out of 30 of the Planning Improvement Plan actions had already been completed at the end of 2010/11.

Comments: OC05 Performance Measures

Performance figures showed a gradual and sustained improvement throughout Q2, particularly in relation to minor and **other applications, although these** remain below target levels. The number of applications on-hand at the end of Q2 had reduced to a manageable level with few on-hand applications being over their target time for determination. This gives further confidence that performance levels in Q3 will be at or approaching target. Owing to the low numbers of major applications being determined figures are likely to continue to fluctuate from one quarter to another.

Priority OC 05 - maintain top performing planning function

<div> <div></div> <div>OC05 Qtr Indicators</div> </div>	Period	Title	Actual	Target	Intervention	RAG
	Q2 11/12	NI 157mjQ: Processing of major planning applications	20.00	80.00	60.00	↓
	Q2 11/12	NI 157mnQ: Processing of minor planning applications	66.18	85.00	75.00	↑
	Q2 11/12	NI 157oQ: Processing of other planning applications	78.98	90.00	80.00	↑

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.

<div> <div></div> <div>OC05 Year to date performance (YTD)</div> </div>	Period	Title	Actual	Target	Intervention	RAG
	Q2 11/12	NI 157: Processing of major planning applications	62.50	80.00	76.00	↓
	Q2 11/12	NI 157: Processing of minor planning applications	57.97	85.00	80.75	—
	Q2 11/12	NI 157: Processing of other planning applications	74.91	90.00	85.50	—

Next page - OC 06 customer service standards



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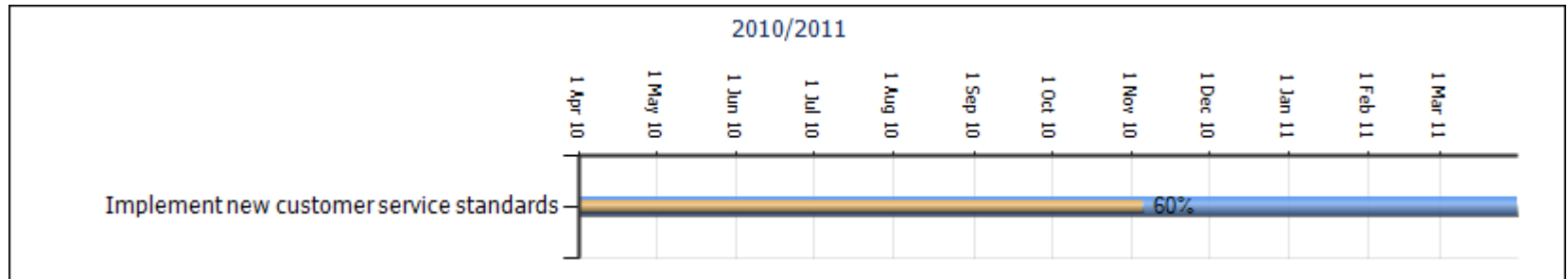
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Priority OC 06 - customer standards

Responsible Officer: Tina Bailey



OC06 Actions



OC06 Qtr Indicators

Period	Title	Actual	Target	Intervention	RAG
Q2 11/12	Avoidable Contact % - Q	23.84	24.50	27.50	↑
Q2 11/12	CCPI01 Calls answered within 20 seconds % - Q	41.26	50.00	45.00	↓
Q2 11/12	CCPI03 Average time to be served in minutes - Q	7.90	10.00	11.00	↑
Q2 11/12	Customer Satisfaction %	81.68	93.00	88.00	↓

Comments: For telephone answering times (CCPI01), performance has slipped due to a) the training requirements of the new Integrated Customer Contact system and b) the high turnover of staff during this quarter.

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