



NORWICH
City Council



Quarterly Performance Report

Period: Quarter 1 (April to June) 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)	<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

This is the first 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 will make our performance more visible and clearer to understand and ensure we concentrate on the big performance issues facing us a council and a city.

It is clear that performance this quarter is a mixed picture. Many 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. These include building new council homes and additional support for economic development. Likewise the smaller number of performance measures so far identified shows a mixed picture. In the case of our recycling performance we have set ourselves an ambitious target over two years and consequently while performance continues to improve we are slightly below our new targets. We fully expect the start of food recycling to improve these figures in line with our ambitions over the coming months.

As a council we can point to some considerable successes, not least of which is the completion of the skate park in Eaton Park, major redevelopment in around the St Augustine's and the final stages of the refurbishment of the war memorial. We have also been able to restore concessionary bus fares for an extra hour and continue to offer free swims to our less well off residents. We continue to reduce our carbon dioxide emissions and, as a result, save money on the day to day running costs of the council.

As ever we know there is more to be done to continue to improve key services such as council housing and to keep planning services among the best in the country. Key projects continue to be delivered to specifically support the most vulnerable and least well off sections of our city. We also intend to develop the influence residents can have in their own areas by again giving budgets to local areas as well as making access to our staff and contractors easier and closer to the people who use them.

We are facing severe reductions in our budgets and will have tough choices to make. However I believe that by continuing to improve our performance and make it more transparent we can make best use of our limited resources.

At the time of going to print Connaught had just appointed an administrator and emergency business continuity plans were being activated.























NORWICH
City Council

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



NORWICH
City Council

Strong and prosperous city



Responsible Officer: Anne Bonsor

Good progress has been made in quarter one 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 well underway and on target; work on the restoration of Memorial Gardens is starting to reveal glimpses of what the completed work will look like; the City Centre Partnership has been working 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 along with the eco-retrofit programme to provide more energy efficient windows, boilers and insulation to Norwich residents.

Next page - SPC 01 support the economy



NORWICH
City Council

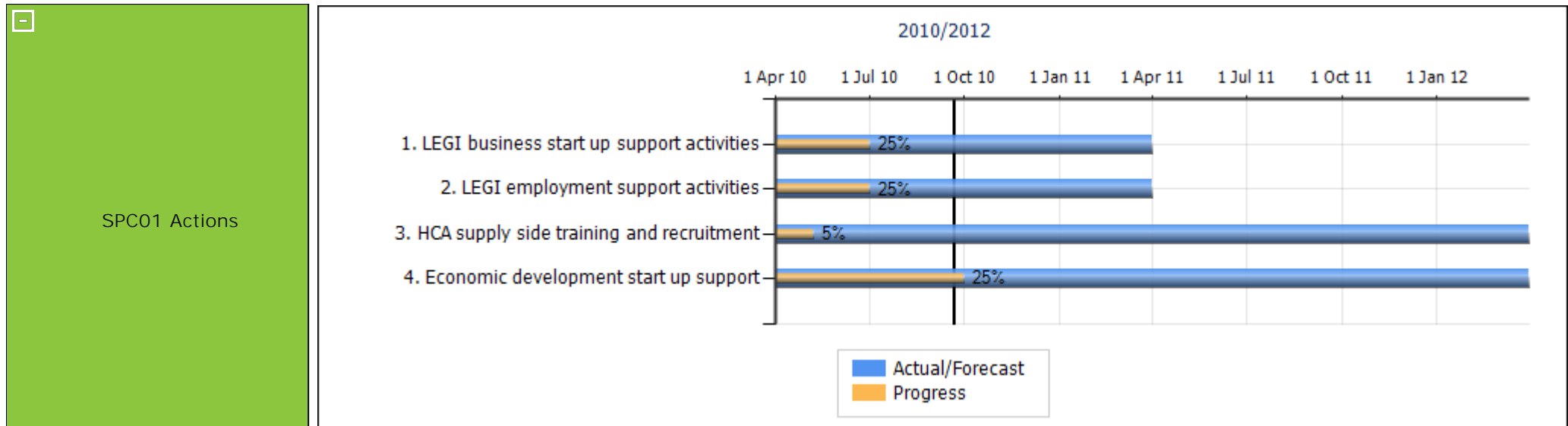
Strong and prosperous city



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 - performance at a glance

Responsible Officer: Ellen Tilney



-
SPC01 Qtr Indicators

Period	Title	Actual	Target	Intervention	RAG
Q1 10/11	NI 151: Overall Employment rate (working-age)	72.74	69.90	66.41	■
Q1 10/11	NI 152: Working age people on out of work benefits	13.60	13.60	14.28	■

Next page - SPC 02 empty shop fronts project



NORWICH
City Council

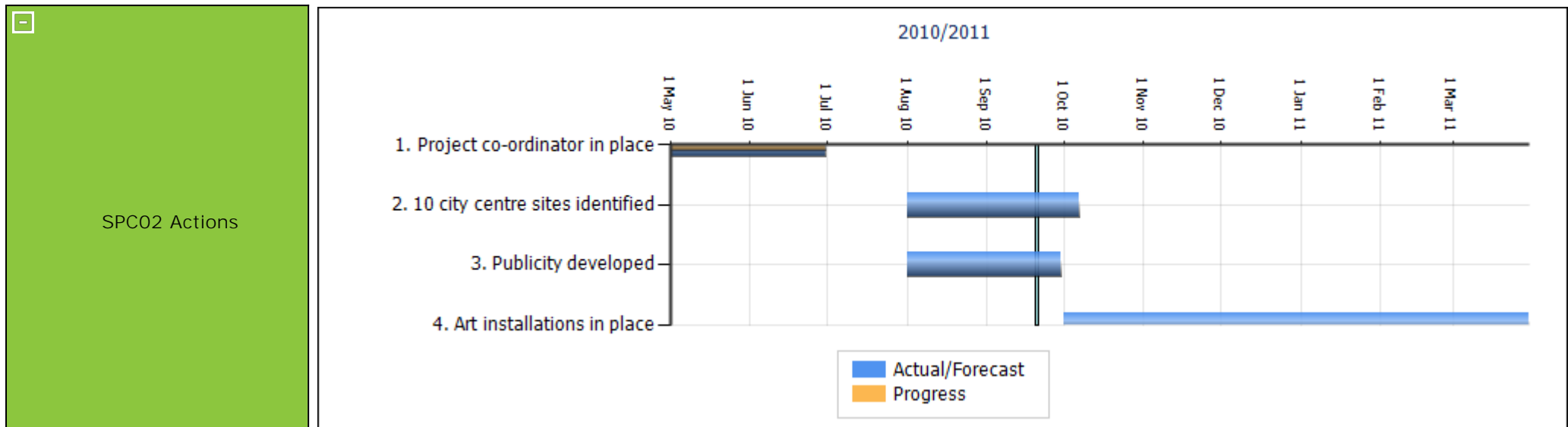
Strong and prosperous city



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 02 - performance at a glance

Responsible Officer: Ellen Tilney



SPC02 Qtr Indicators -
currently no quarterly
measures available

Next page - SPC 03a affordable homes



NORWICH
City Council

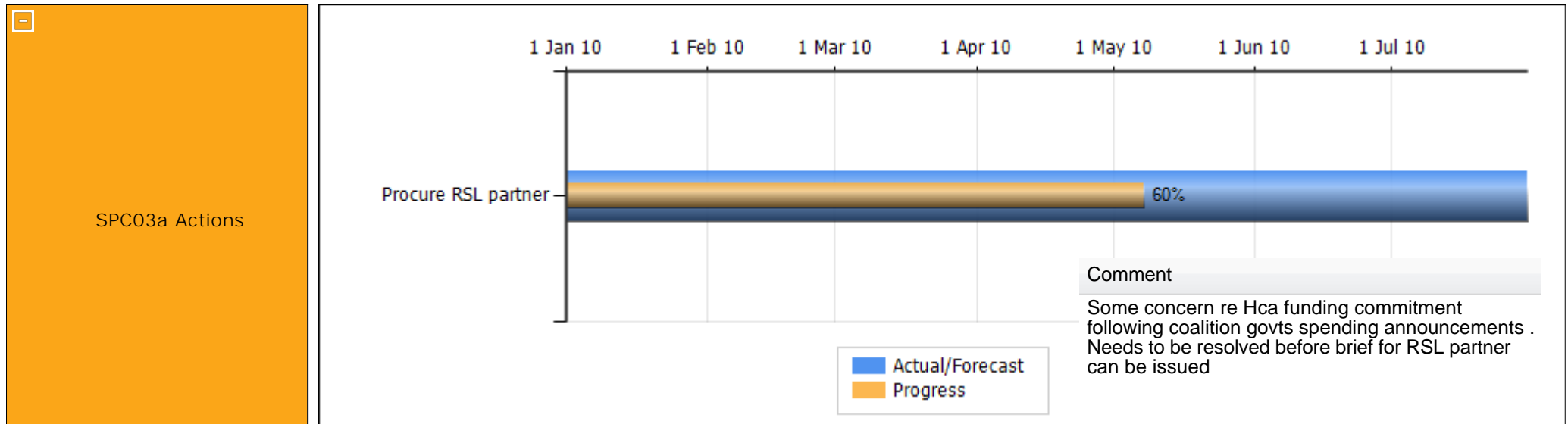
Strong and prosperous city



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 03a - performance at a glance

Responsible Officer: Gwyn Jones



SPC03a Qtr Indicators

NI 155 - gross affordable homes

Period	Title	Actual	Target	Intervention	RAG
Q1 10/11		0.00	0.00	0.00	

It was not anticipated that any new homes would have been built within the first quarter.

Next page - SPC 03b eco retrofit council homes



NORWICH
City Council

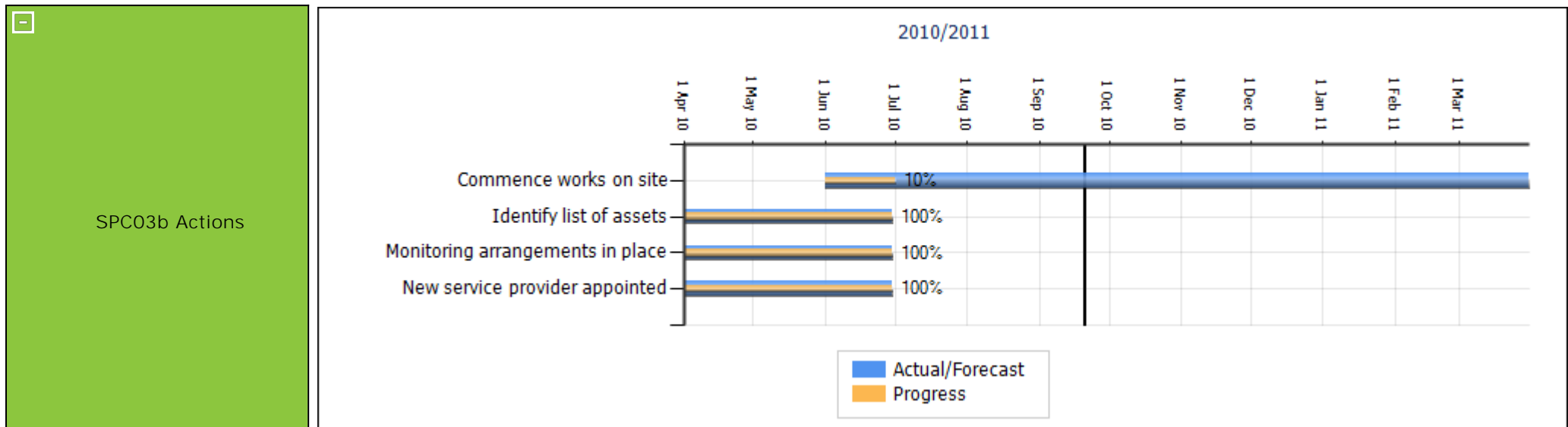
Strong and prosperous city



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 03b - performance at a glance

Responsible Officer: Gwyn Jones



-

SPC03b Qtr Indicators

BV 63 - energy efficiency of housing stock

Title	Actual	Target	Intervention	RAG
	71.00	72.00	70.00	-

Next page - SPC 03c Memorial Gardens



NORWICH
City Council

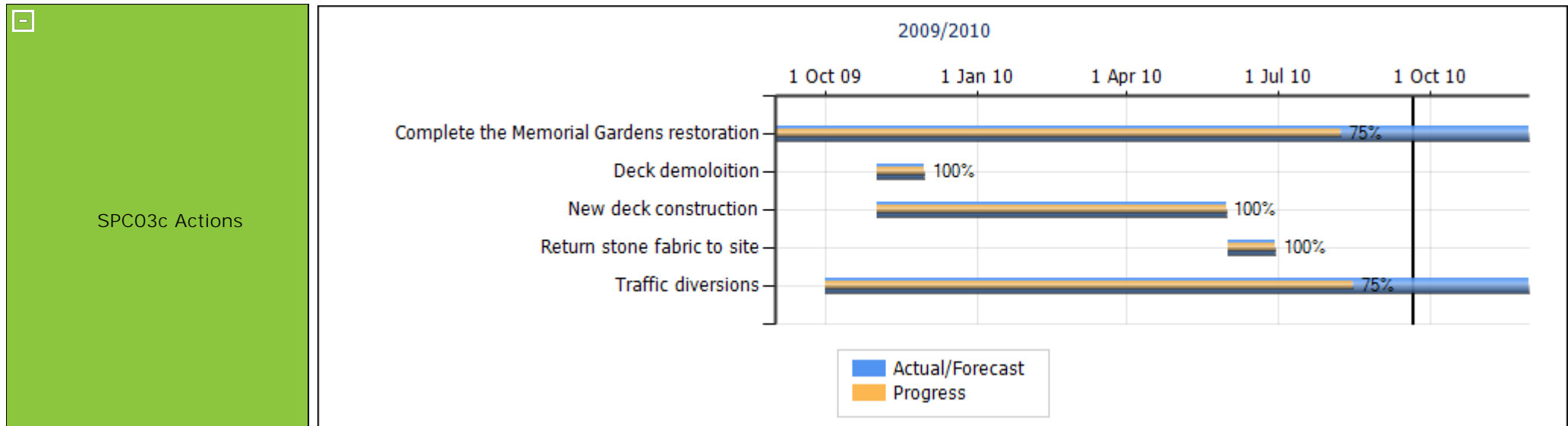
Strong and prosperous city



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 - performance at a glance

Responsible Officer: Gwyn Jones



☐ 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



NORWICH
City Council

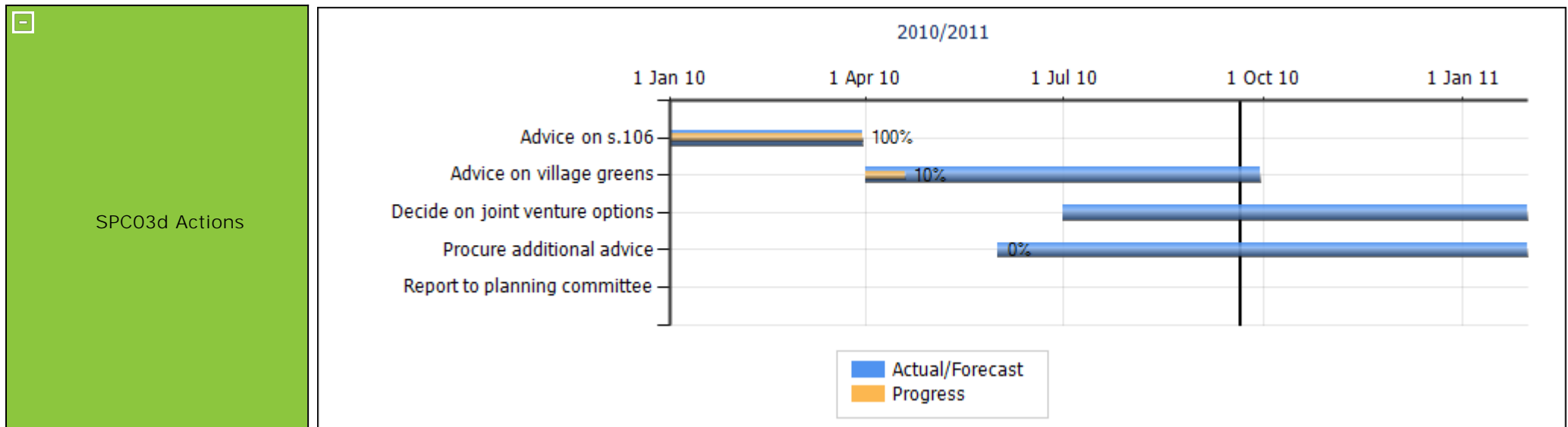
Strong and prosperous city



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 03d - performance at a glance

Responsible Officer: Gwyn Jones



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

Next page - SPC 04 build new council homes



NORWICH
City Council

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 04 - performance at a glance

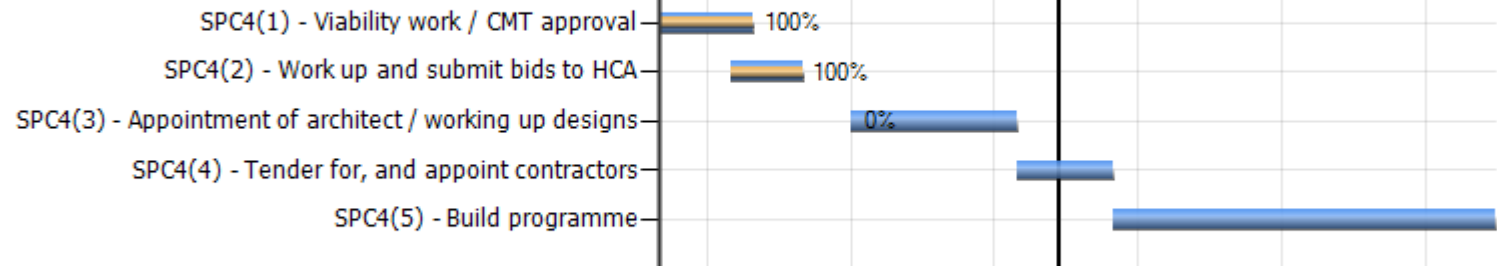
Responsible Officer: Tracy John



SPC04 Actions

2009/2012

1 Jul 09 1 Jan 10 1 Jul 10 1 Jan 11 1 Jul 11 1 Jan 12



Actual/Forecast
Progress



SPC04 Qtr Indicators

NI 155 - gross affordable homes

Period	Title	Actual	Target	Intervention	RAG
Q1 10/11		0.00	0.00	0.00	

Next page - SPC 05 St Augustine's gyratory



NORWICH
City Council

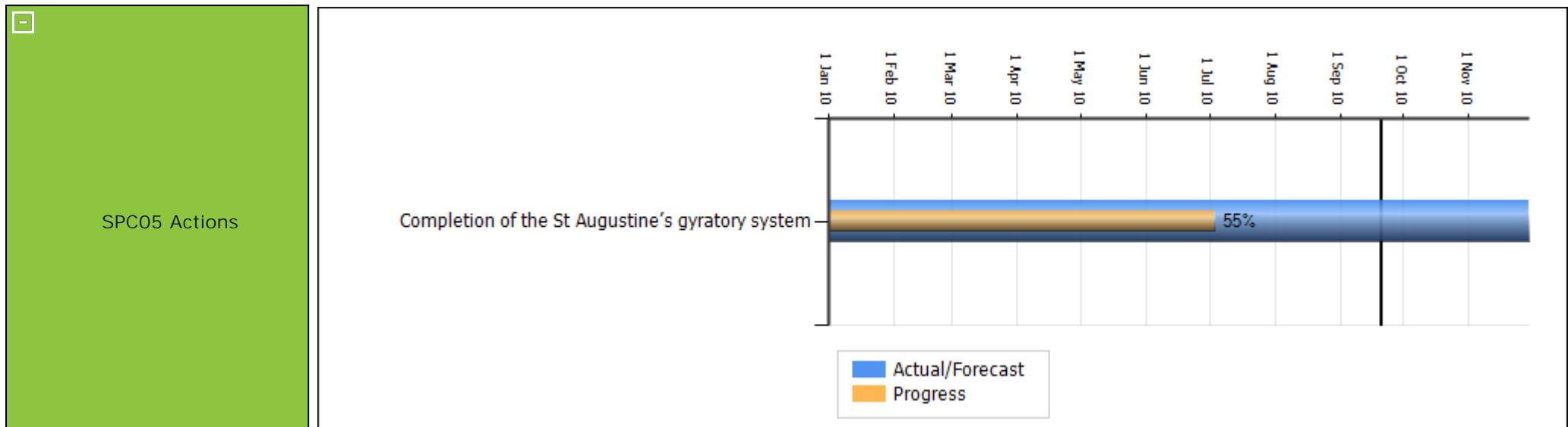
Strong and prosperous city



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 05 - performance at a glance

Responsible Officer: Andy Watt



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

Next page - SPC 06 economic development



NORWICH
City Council

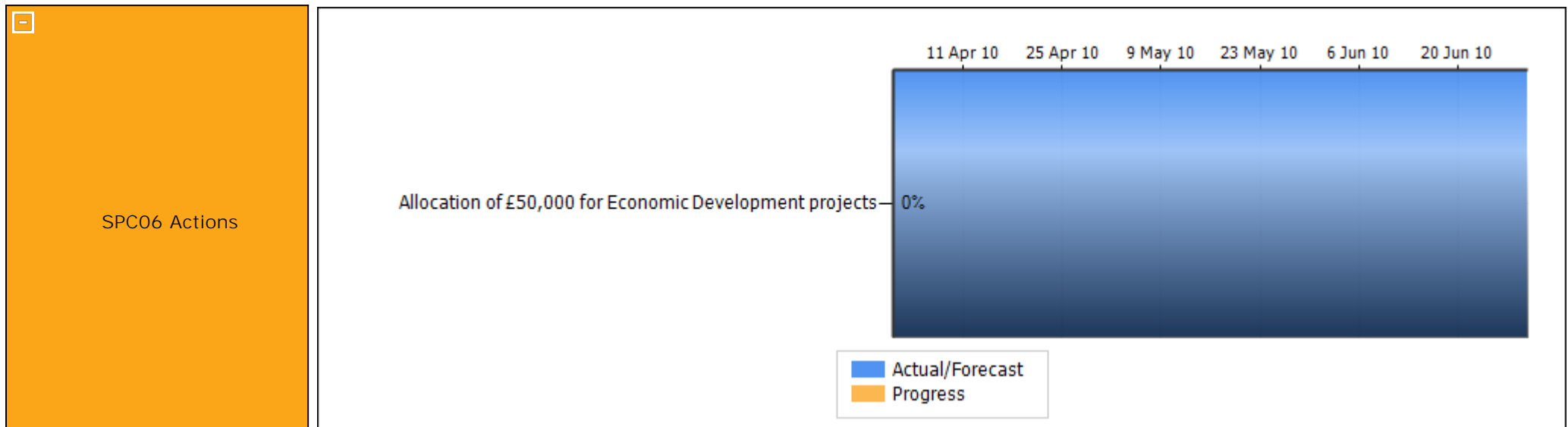
Strong and prosperous city



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 - performance at a glance

Responsible Officer: Ellen Tilney



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

Next page - SPC 07 review of assets



NORWICH
City Council

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 - performance at a glance

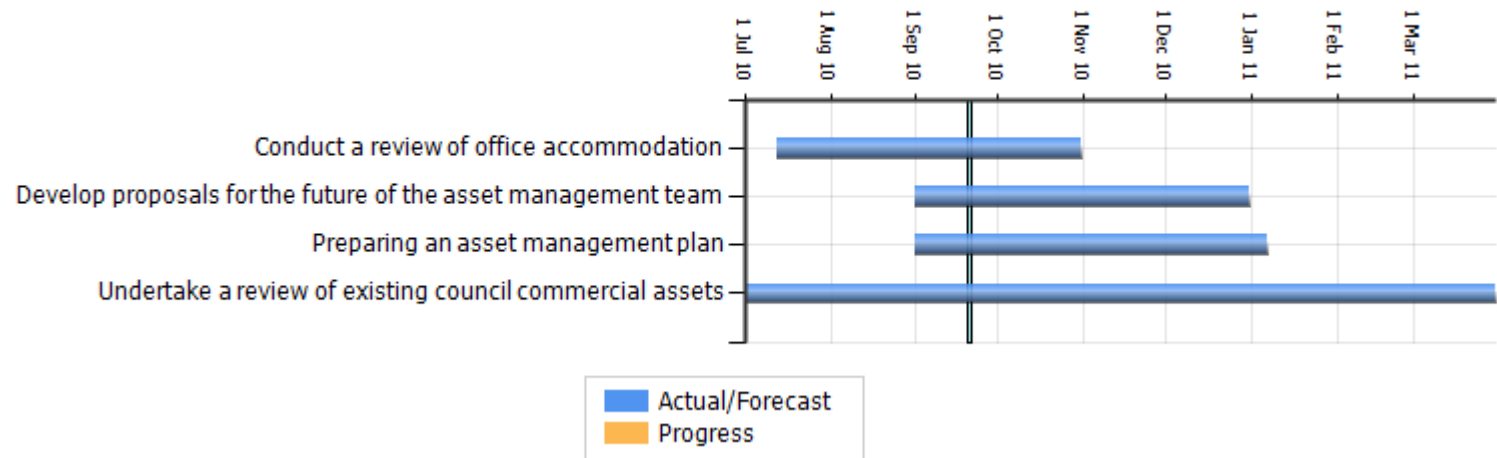
Responsible Officer: Carol Marney / Mike Chalmers



SPC07 Actions

None of the actions for this project were due to start within the first quarter of 2010 / 11

2010/2011



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

Next page - Safe and Healthy Neighbourhoods



NORWICH
City Council

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

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



NORWICH
City Council

Safe and healthy neighbourhoods



Responsible Officer: Doug Wilkinson

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

We have now established our four new neighbourhood teams, who are working closely with the Safer Neighbourhood Teams (SNTs) and council services, particularly Neighbourhood Housing and CityWide Services. Introducing the teams has increased our ability to work at a local level and this approach has already improved the effectiveness of the SNTs' priority setting process, delivering real outcomes for each neighbourhood. In conjunction with a number of other projects, the neighbourhood teams are contributing to increase the access, visibility and responsiveness of city council staff. We are also reviewing 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. We have seen reducing levels of avoidable contact, supporting that these projects are having a positive impact.

The priority to introduce participatory budgeting is on target having already established a member task and finish group to develop the proposals. The proposals are due to be reported to Executive on the 29th September after which the implementation programme can begin.

The new skateboarding facilities at Eaton Park were completed on time, providing youngsters with somewhere safe to skateboard and we are hoping to commence the final landscaping of the area towards the end of the next quarter. The council is also increasing participation in sport by providing free swimming for the over 60s and all Go4Less cardholders. During the first quarter over 6,230 free swims were taken up. The leisure and sports development team are now starting to collect more detailed information on the users of the scheme to identify exactly how many residents are benefiting from this initiative.

The introduction of food waste recycling is currently on target with the first collections due to take place at the end of October. Current recycling levels are at 35.6% which is as expected. This will make a step change once food waste recycling is introduced enabling the council to meet its 40% target for this year.

The priority to develop and implement home maintenance initiative schemes is progressing well. Our first list of schemes was defined, but would have resulted in a considerable under spend. We are therefore revisiting this piece of work to ensure that maximum value is achieved from the £150,000 that will be invested. A slower than hoped for mobilisation by Connaught has meant that the council's 2010/11 social housing planned improvements programme is behind target, however, this shortfall remains recoverable. On improvements already completed, we have seen good standards of work and high levels of customer satisfaction.

Overall progress on this theme is good.

Next page - SHN 01 open a skatepark



NORWICH
City Council

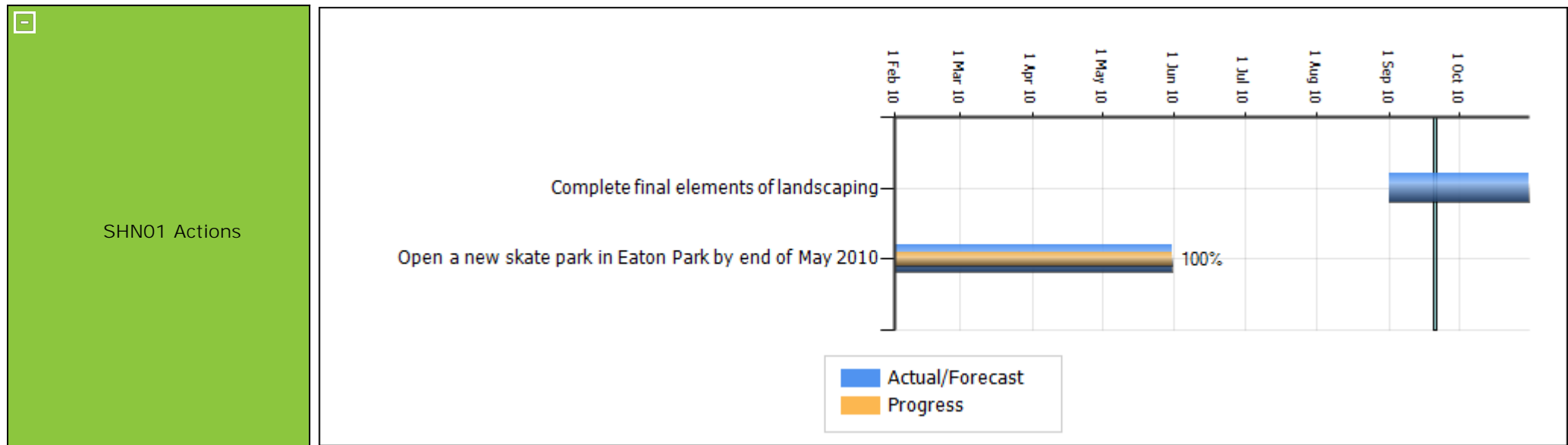
Safe and healthy neighbourhoods



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.

Priority SHN 01 - performance at a glance

Responsible Officer: Gwyn Jones



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



NORWICH
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.

Priority SHN 02 - performance at a glance

Responsible Officer: Bob Cronk



SHN02 Qtr Indicators

NI 14 - avoidable contact

Period	Title	Actual	Target	Intervention	RAG
Q1 10/11		22.82	24.50	27.50	↑

See next page for commentary



NORWICH
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 shadowing programme is currently on hold following the general election and is being reviewed
2. Improve safer neighbourhood working particularly between the police and neighbourhood teams	⊖	0	Neighbourhood teams are attending SNAP meetings and working closely with SNT's at the local level to improve effectiveness of the priority setting process and the outcomes from these 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	Work currently being scoped
4. Review how the Council responds to anti-social behaviour and develop a set of proposals for members to consider	⊖	0	Work to be initiated. ASB policy and procedures being reviewed to develop scope.

Next page - SHN 03 introduce neighbourhood teams



NORWICH
City Council

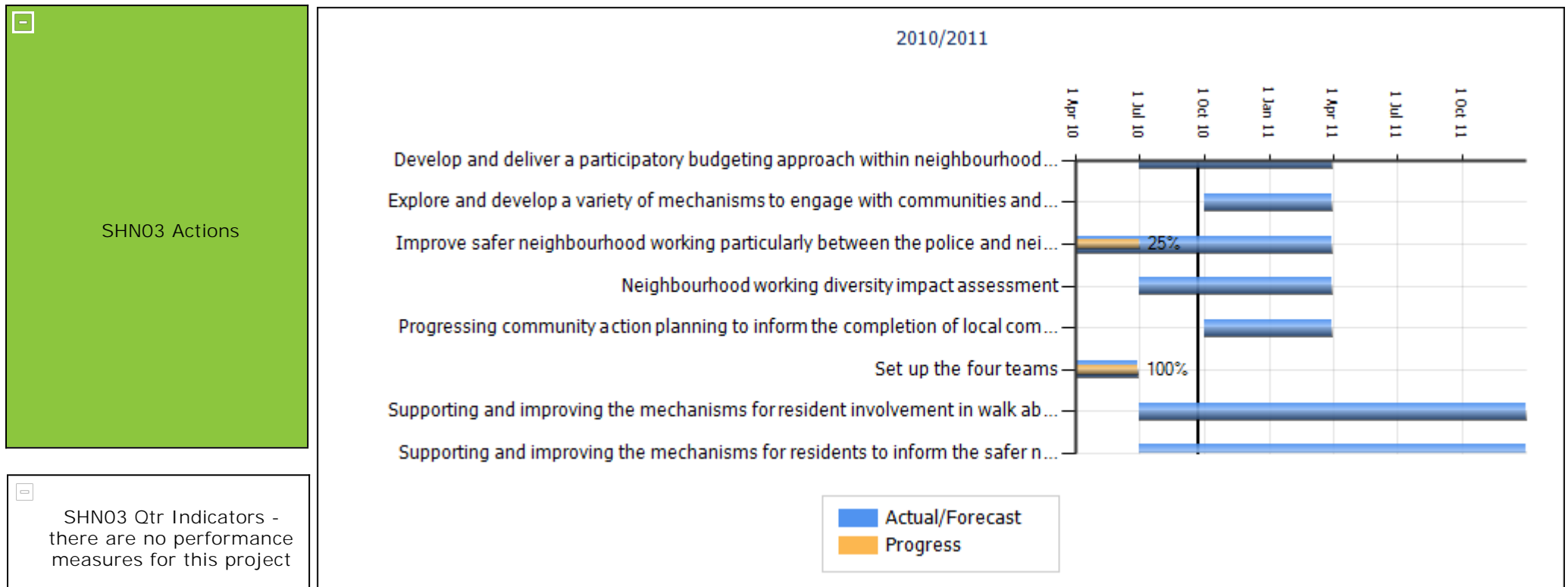
Safe and healthy neighbourhoods



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.

Priority SHN 03 - performance at a glance

Responsible Officer: Bob Cronk



See next page for commentary



NORWICH
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	Baseline Start Date	Baseline End Date	Comment
Develop and deliver a participatory budgeting approach within neighbourhoods		0	01 Jul 2010	31 Mar 2011	
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	Neighbourhood teams are attending SNAP meetings and working closely with SNT's at the local level.
Neighbourhood working diversity impact assessment		0	01 Jul 2010	31 Mar 2011	
Progressing community action planning to inform the completion of local community plans		0	01 Oct 2010	31 Mar 2011	
Set up the four teams	⊖	100	01 Apr 2010	30 Jun 2010	Neighbourhood teams in place since April and developing closer working with communities, service areas and partners.
Supporting and improving the mechanisms for resident involvement in walk abouts		0	01 Apr 2010	31 Dec 2011	
Supporting and improving the mechanisms for residents to inform the safer neighbourhood priority setting process		0	01 Jul 2010	31 Dec 2011	

Next page - SHN 04 participatory budgeting



NORWICH
City Council

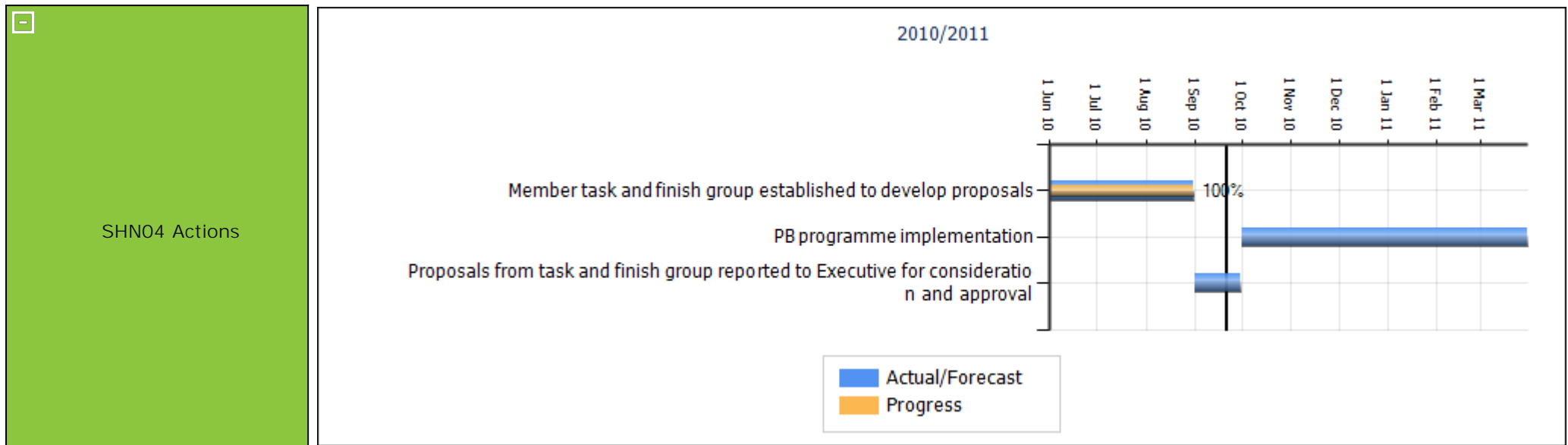
Safe and healthy neighbourhoods



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.

Priority SHN 04 - performance at a glance

Responsible Officer: Bob Cronk



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

See next page for commentary



NORWICH
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
Member task and finish group established to develop proposals	●	100	Member task and finish group have met and developed proposals which will be reported to the Executive on 29th September
PB programme implementation		0	
Proposals from task and finish group reported to Executive for consideration and approval		0	

Next page - SHN 05 provide free swimming



NORWICH
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.

Priority SHN 05 - performance at a glance

Responsible Officer: Martine Holden



SHN05 Actions

2009/2011

1 Apr 09 1 Jul 09 1 Oct 09 1 Jan 10 1 Apr 10 1 Jul 10 1 Oct 10 1 Jan 11

provide free swimming for all Go 4less cardholders

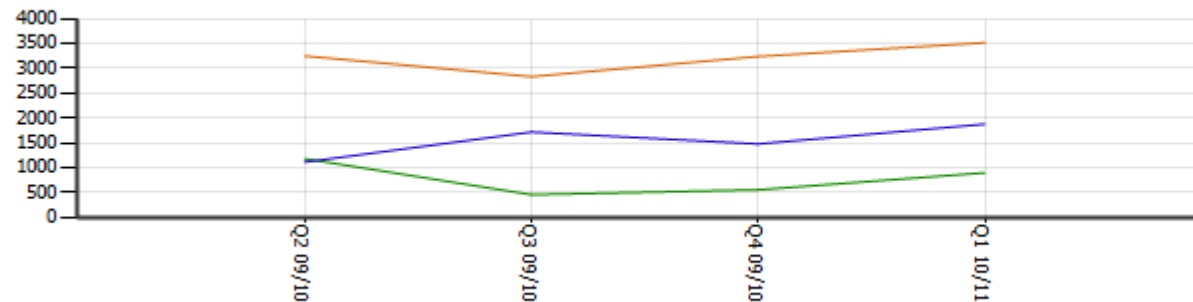
25%

Actual/Forecast
Progress



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

Number of free swims



Adult Swims
Junior Swims
60+ Swims

Next page - SHN 06 improve recycling



NORWICH
City Council

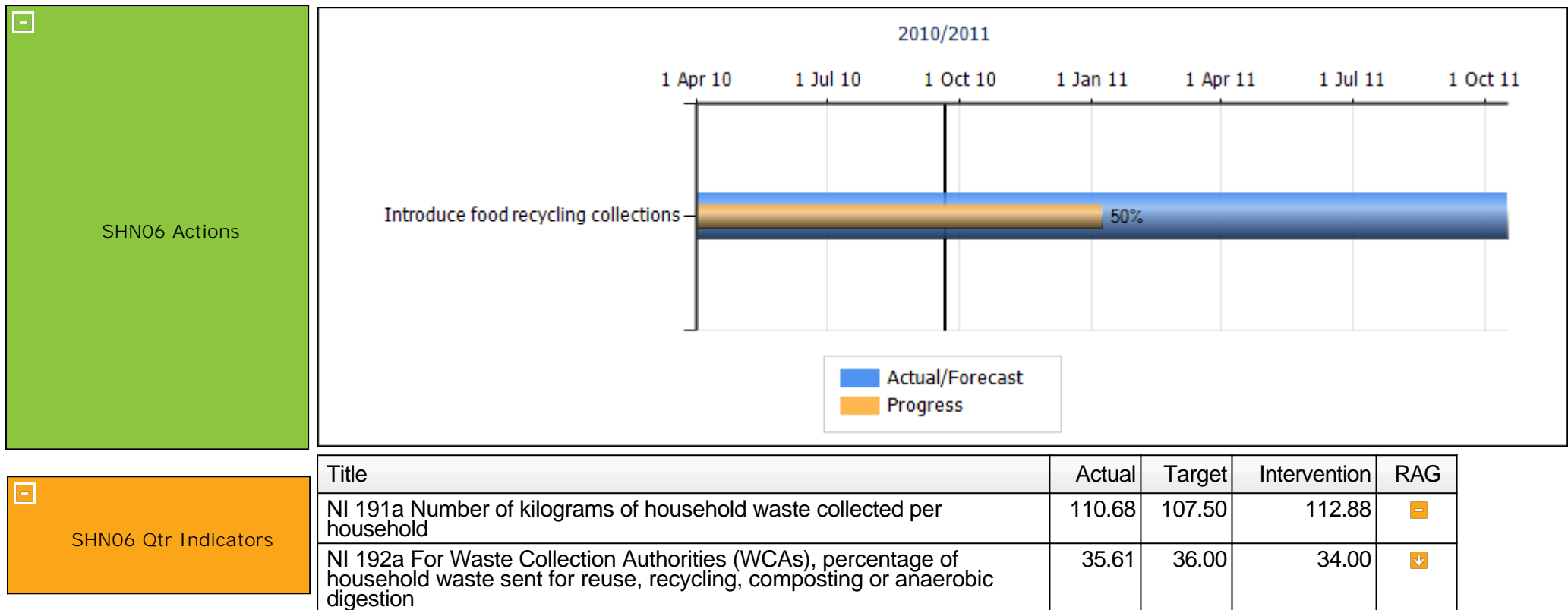
Safe and healthy neighbourhoods



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.

Priority SHN 06 - performance at a glance

Responsible Officer: Adrian Akester



Next page - SHN 07 increase investment in council homes



NORWICH
City Council

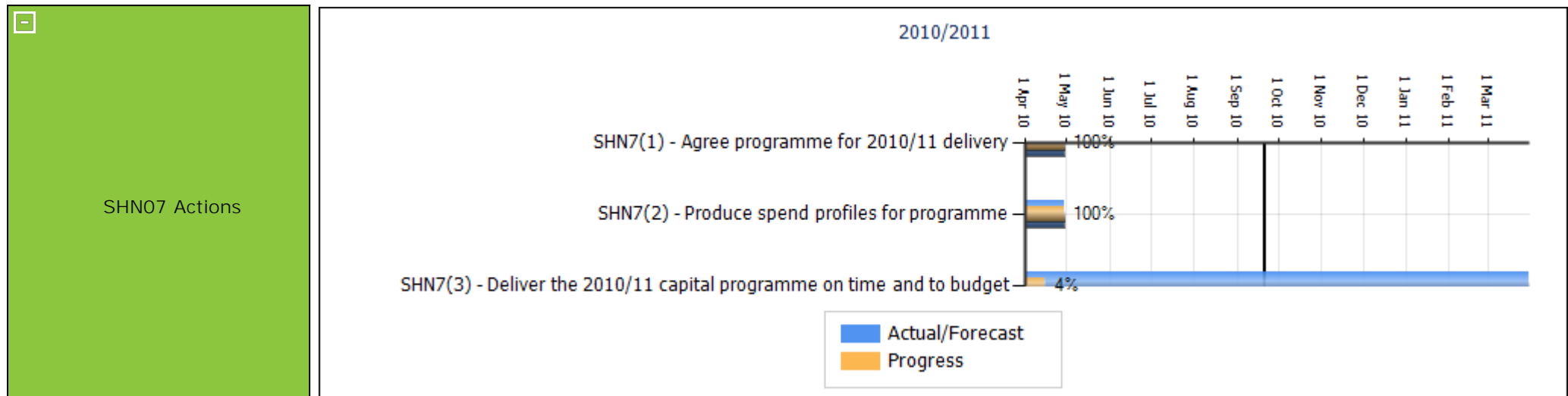
Safe and healthy neighbourhoods



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.

Priority SHN 07 - performance at a glance

Responsible Officer: Chris Rayner



Period	Title	Actual	Target	Intervention	RAG
Q1 10/11	HLPI11 - Q - % of customers satisfied with capital programme upgrades	97.13	95.00	90.00	🟢
Q1 10/11	HLPI12 - Q - % of capital programme work quality audits achieving standard	100.00	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



NORWICH
City Council

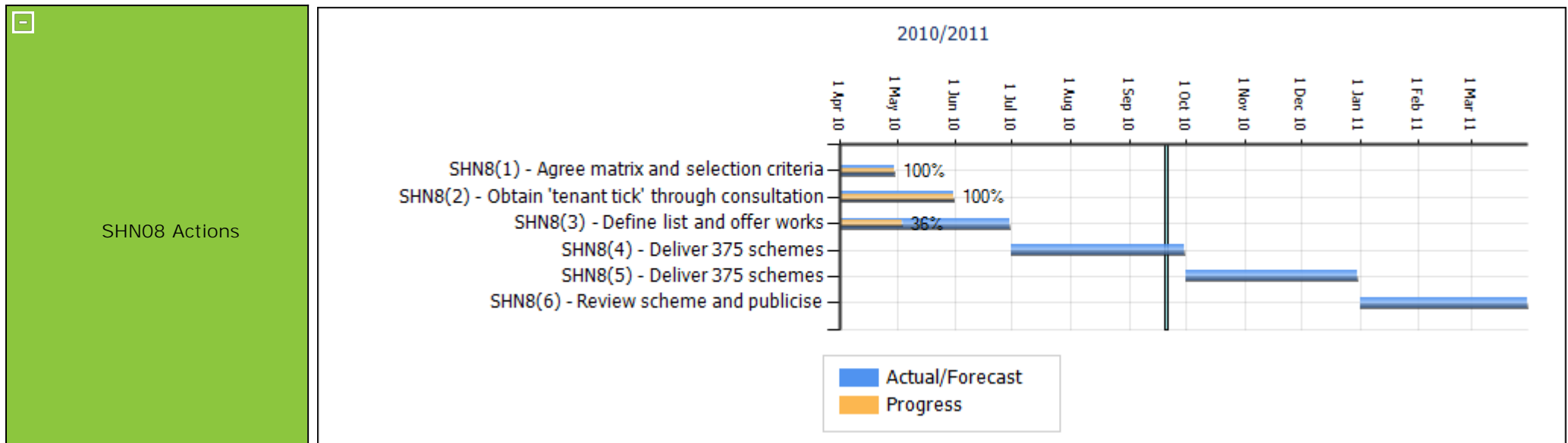
Safe and healthy neighbourhoods



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.

Priority SHN 08 - performance at a glance

Responsible Officer: Chris Rayner



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

Next page - Opportunities for all



NORWICH
City Council

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: Paul Spencer*

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”.

Despite not winning the top spot as City of Culture 2013 we have much to be proud of. Making the final four raised the profile of the city, brought together many different parts of the community and has set out plans to deliver at least some of the projects we had hoped winning that title would have produced. Norwich as a whole can be proud of itself.

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. Despite showing as “red” our times to process benefits continue to improve. We have set a challenging target and we wish to improve still further. Learning from work we have carried out with the DWP suggests these times will improve over the coming months.

We have extended by one hour the concessionary bus fares for older and disabled residents, reversing a decision we had to make previously to help fill a budget gap.

Support for the Norwich Independent Climate Change Commission (NICCC) continues and we hope to be able to evaluate its findings very soon. 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 several projects in the pipeline designed to reduce our energy usage and the number of buildings we need to heat and light.

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. We recognise that documents and words are not in themselves enough however and further work continues to support real changes which will deliver equality of access. Due to the changing nature of partnership working with other public bodies the planned conference will not go ahead and different methods of engaging with people are now being worked on.



NORWICH
City Council

Opportunities for all



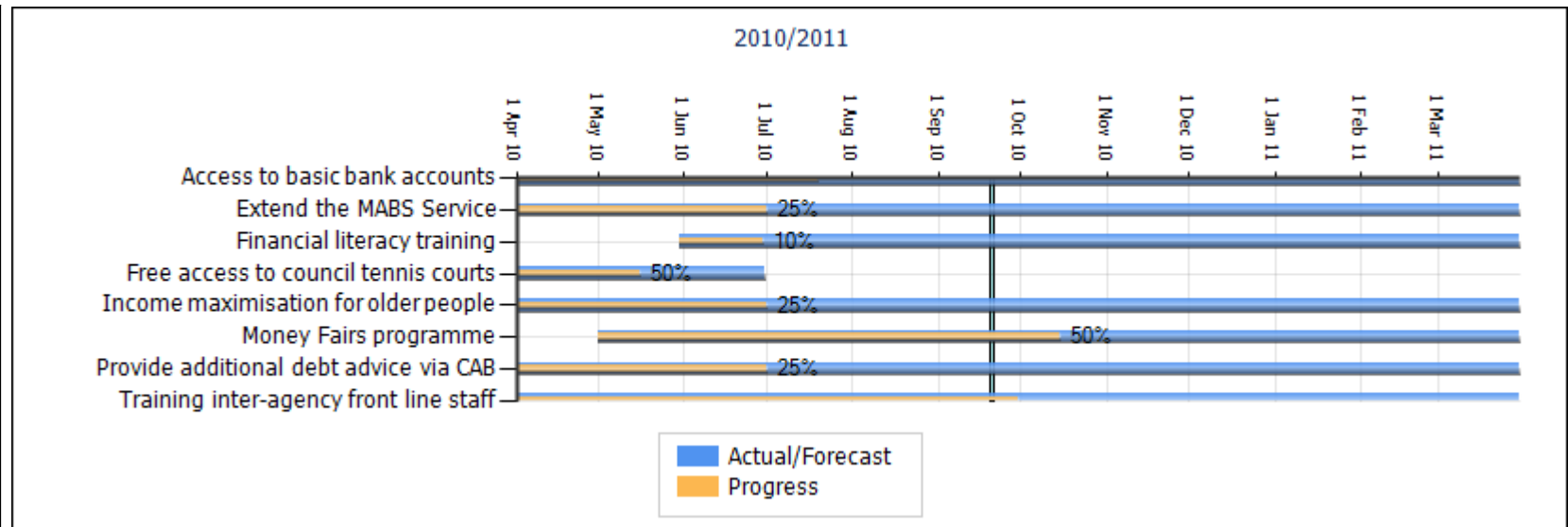
Norwich is a real tale of two cities with significant differences in health, education and skills depending on where you live. We want to make sure that everyone has the best chance to succeed and access the services that they need.

Priority OFA 01 - performance at a glance

Responsible Officer: Bob Cronk



OFA01 Actions



OFA01 Qtr Indicators

NI 181 - processing HB and CTB claims

Period	Title	Actual	Target	Intervention	RAG
Q1 10/11		16.00	15.00	17.00	🟡

See next page for commentary



NORWICH
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
Training inter-agency front line staff	●	50	Training completed 45 staff and 15 outside staff and is continuing with courses on benefits (general), home contents insurance and financial capability training
Provide additional debt advice via CAB	●	25	Grant provided through a service level agreement
Money Fairs programme	●	50	Money Fairs programme has been laid out and will be following a different approach from last year in terms of venues and content
Income maximisation for older people	●	25	Grant support being provided to Age UK Norwich (Age Concern Norwich) to increase capacity for referrals from Council staff for disability and living allowance
Financial literacy training	●	10	Financial training/budget training programmes for single parents and offenders. Course being worked up with WEA with an expected trial ready for Oct/Nov
Extend the MABS Service	●	25	Grant awarded through SLA. Additional funds provided to CAB and MABS through SLA's. Both organisations are recording an increase in numbers approaching their services for support and advice. The level of individual debt people are presenting with has significantly increased
Access to basic bank accounts	●	30	BBA leaflets updated. Meeting for LAs arranged 22/9/10.

Next page - OFA 02 extend concessionary bus passes



NORWICH
City Council

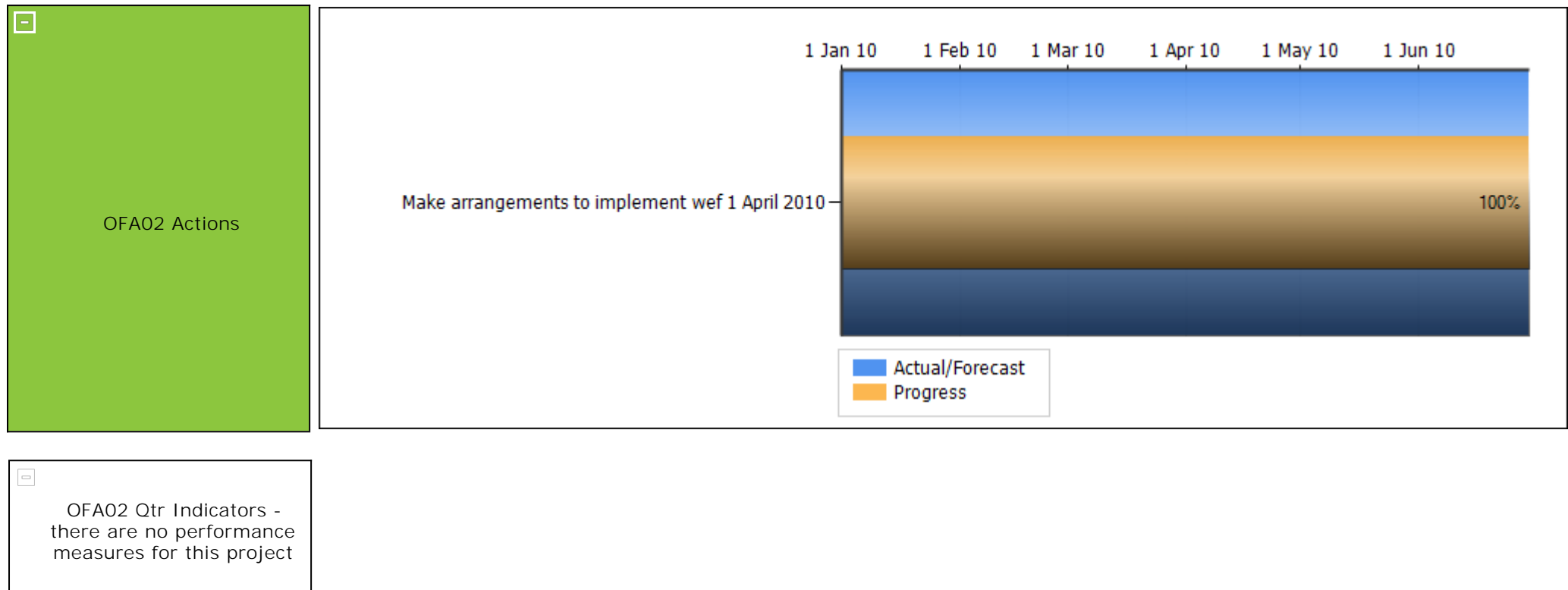
Opportunities for all



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 - performance at a glance

Responsible Officer: Andy Watt



Next page - OFA 03 6% reduction in carbon dioxide



NORWICH
City Council

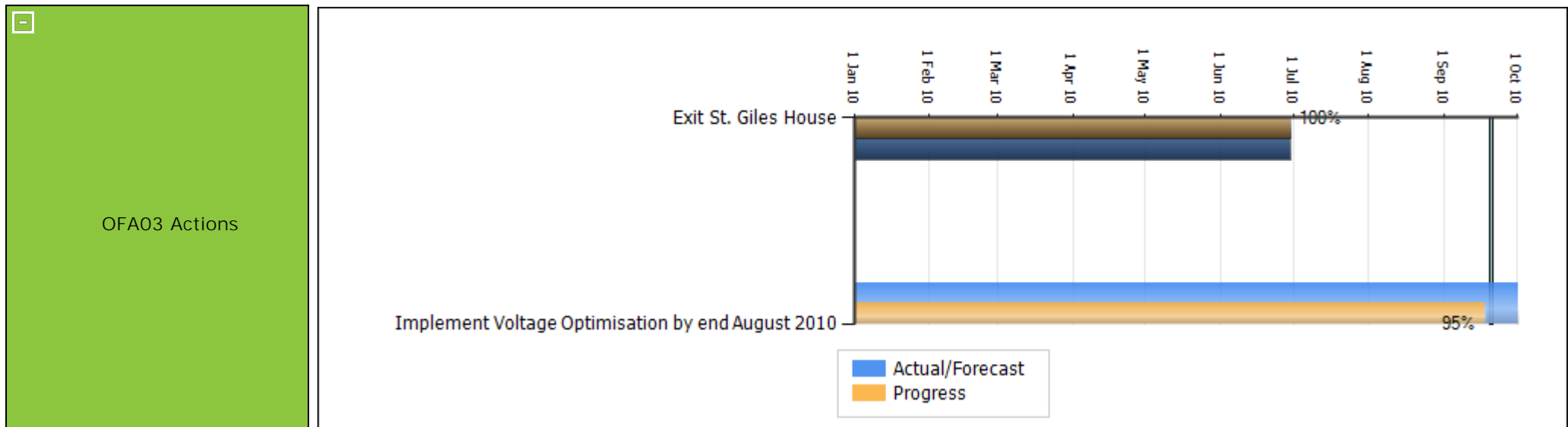
Opportunities for all



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 03 - performance at a glance

Responsible Officer: Richard Willson



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

Next page - OFA 04 Norwich Independent Climate Change Commission



NORWICH
City Council

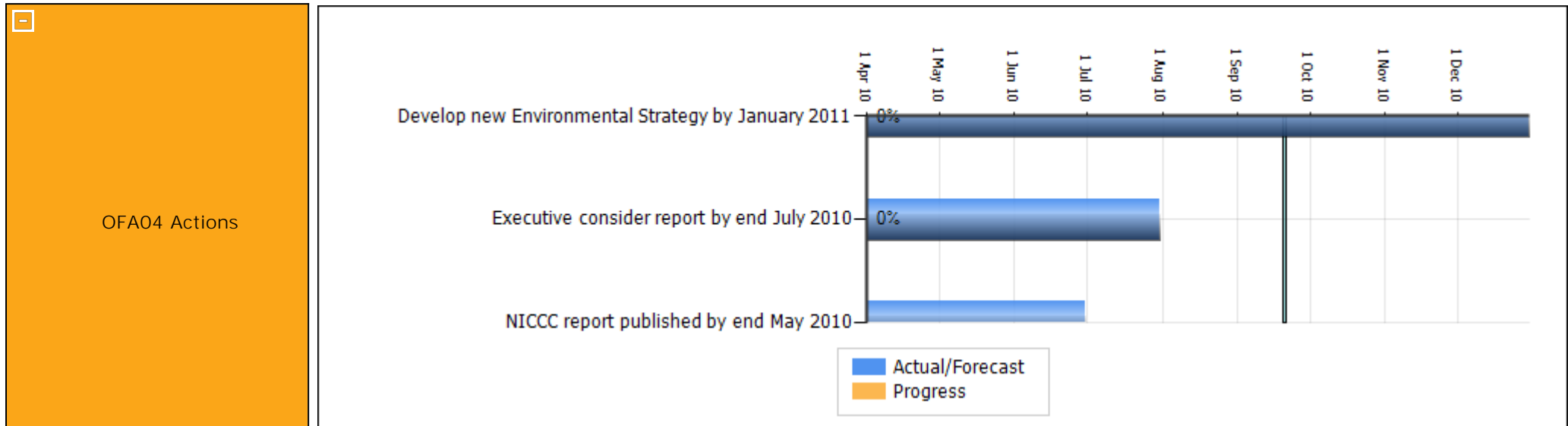
Opportunities for all



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 04 - performance at a glance

Responsible Officer: Richard Willson



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

Next page - OFA 05 equality standard



NORWICH
City Council

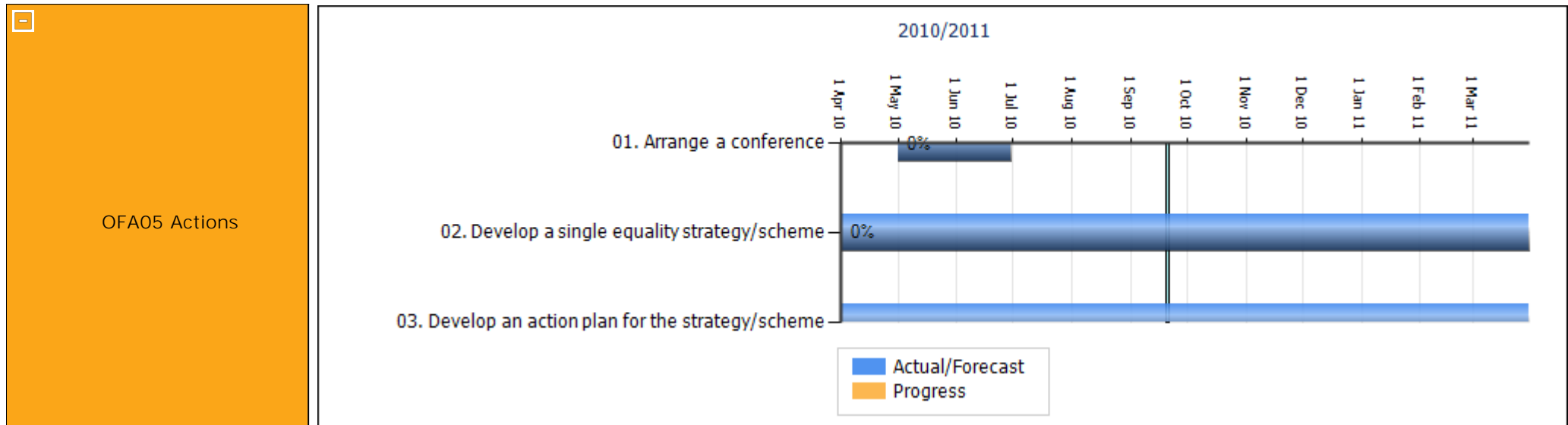
Opportunities for all



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 05 - performance at a glance

Responsible Officer: Phil Shreeve



OFA05 Qtr Indicators

Period	Title	Actual	Target	Intervention	RAG
Q1 10/11	BV174 - Racial incidents recorded	5.71	19.00		
Q1 10/11	BV175 – Racial incidents resulting in further action	100.00	100.00	95.00	-
Q1 10/11	BV2a - Equality Standard for Local Government	2.00	2.00	1.90	↑
Q1 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



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
01. Arrange a conference	⊖	0	This is no longer considered a viable option for consultation and engagement on the equality scheme. Alternative methods will be used.
02. Develop a single equality strategy/scheme	⊖	0	Likely to begin consultations in October - once Single Equality Act Guidance is available
03. Develop an action plan for the strategy/scheme	⊖	0	Likely to begin consultations in October - once Single Equality Act Guidance is available.

Next page - OFA 06 City of Culture



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 06 - performance at a glance

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



NORWICH
City Council

One Council



Delivering our promises

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



Actions



Measures

OC 02 - continue to reduce our running costs and minimise the impact on front-line services



Actions



Measures

OC 03 - achieve a two star and improving audit score for our housing landlord services by April 2011



Actions



Measures

OC 04 - achieve level 3 for our Use of Resources Score 2010-11



Actions



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



Actions



Measures

OC 06 - implement new customer service standards to improve responsiveness



Actions



Measures

Director's comments



NORWICH
City Council

One Council



Delivering our promises

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

☐ Actions

☐ Measures

OC 02 - continue to reduce our running costs and minimise the impact on front-line services

☐ Actions

☐ Measures

OC 03 - achieve a two star and improving audit score for our housing landlord services by April 2011

☐ Actions

☐ Measures

OC 04 - achieve level 3 for our Use of Resources Score 2010-11

☐ Actions

☐

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

☐ Actions

☐ Measures

OC 06 - implement new customer service standards to improve responsiveness

☐ Actions

☐ Measures

Director's comments



NORWICH
City Council

One council



Responsible Officer: Bridget Buttinger

The council has been continuing 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 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 £7.5million of savings over the next two years. Currently, we are on track to begin consultation in mid September on proposals to further reduce our support and management costs by approximately £3 million.

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 is underway 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.

In planning, our performance in processing planning applications compares favourably with the highest performing councils in the country. Although, we are currently performing marginally below two of the very challenging targets we have set ourselves.

While our work to implement enhanced customer service standards is moving forward.

The annual report from the Local Government Ombudsman is attached to the covering report. This shows encouraging improvements in response to their investigations and, given the high volume of services we provide, very low levels of unsatisfactory performance.

Overall progress on this theme is good.

Next page - OC 01 average council tax increase



NORWICH
City Council

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 01 - performance at a glance

Responsible Officer: Barry Marshall



OC01 Actions

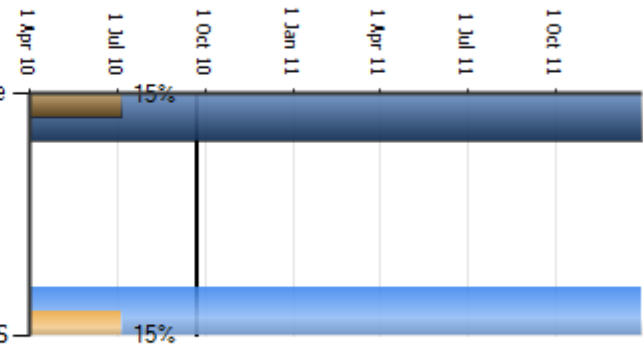
Average council tax increases for 2010 / 11 were kept to around 1p per day

2010/2011

Audited annual accounts produced in accordance to standards and timetable

Balanced annual budgets and MTFS

Actual/Forecast
Progress



OC01 Qtr Indicators

Period	Title	Actual	Target	Intervention	RAG
Q1 10/11	BV10 - Percentage of Non-domestic Rates Collected	32.36	24.55	23.32	↑
Q1 10/11	BV9 - Percentage of Council Tax Collected	29.39	24.12	22.91	↑

Next page - OC 02 cost reduction programme



NORWICH
City Council

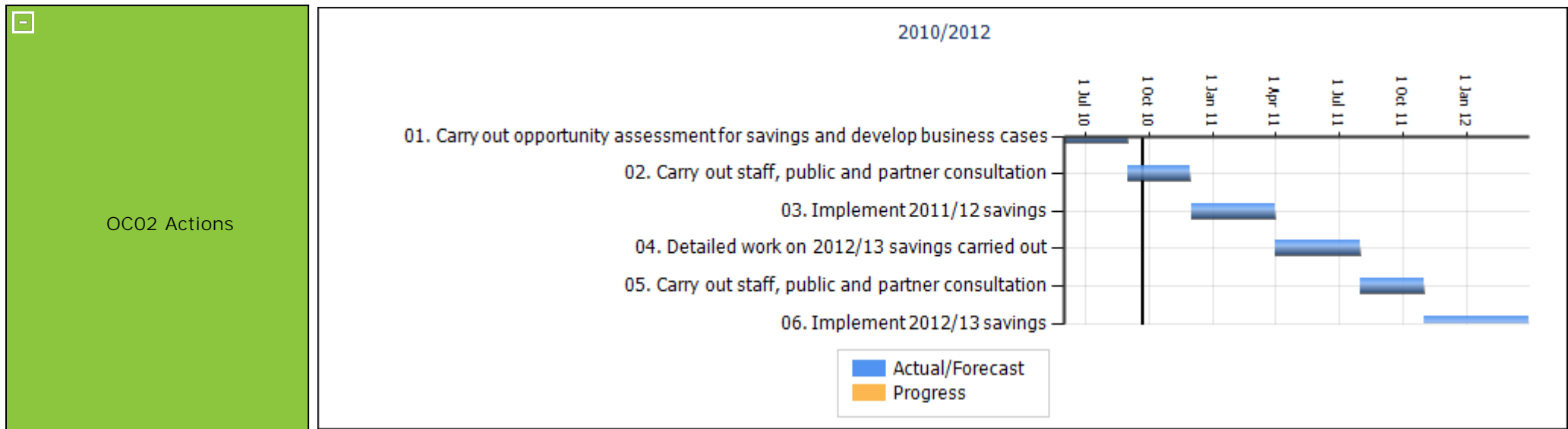
One Council



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 02 - performance at a glance

Responsible Officer: Paul Spencer



-

OC02 Qtr Indicators

NI 14 - avoidable contact

Period	Title	Actual	Target	Intervention	RAG
Q1 10/11		22.82	24.50	27.50	↑

Next page - OC 03 two star landlord service



NORWICH
City Council

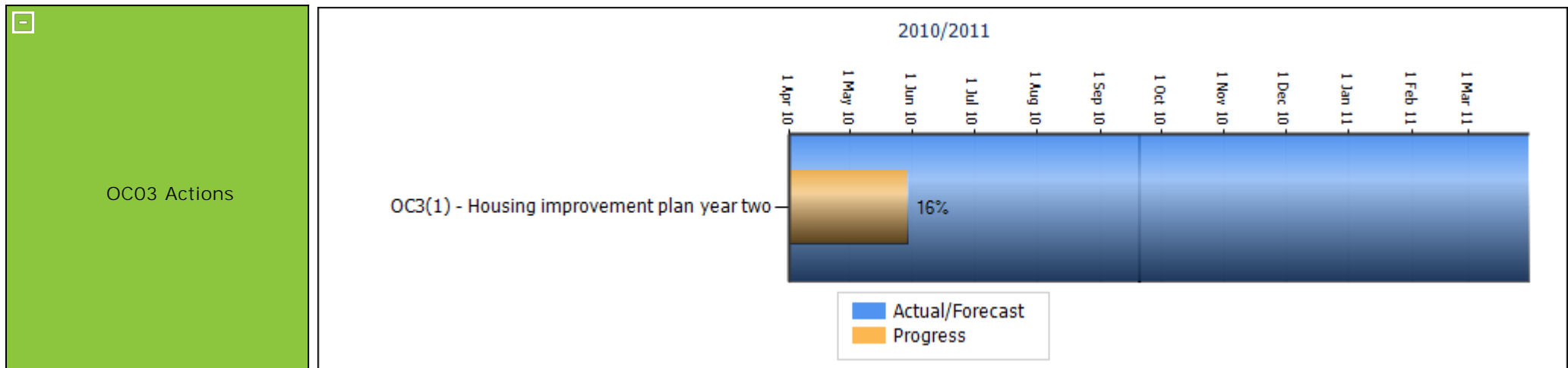
One Council



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 03 - performance at a glance

Responsible Officer: Tracy John



Period	Title	Actual	Target	Intervention	RAG
Q1 10/11	BV212 - Average Time to Re-let Local Authority Housing	42.67	24.00	26.40	-
Q1 10/11	HLPI19 - Q - % reduction in antisocial behaviour cases	7.81	6.00	3.00	-
Q1 10/11	HMPI220 - Q - Current tenants' residential rent arrears as a % of gross annual debit	2.43	2.50	2.70	-
	NI 160: Local authority tenants' satisfaction with landlord services				

Next page - OC 04 use of resources score



NORWICH
City Council

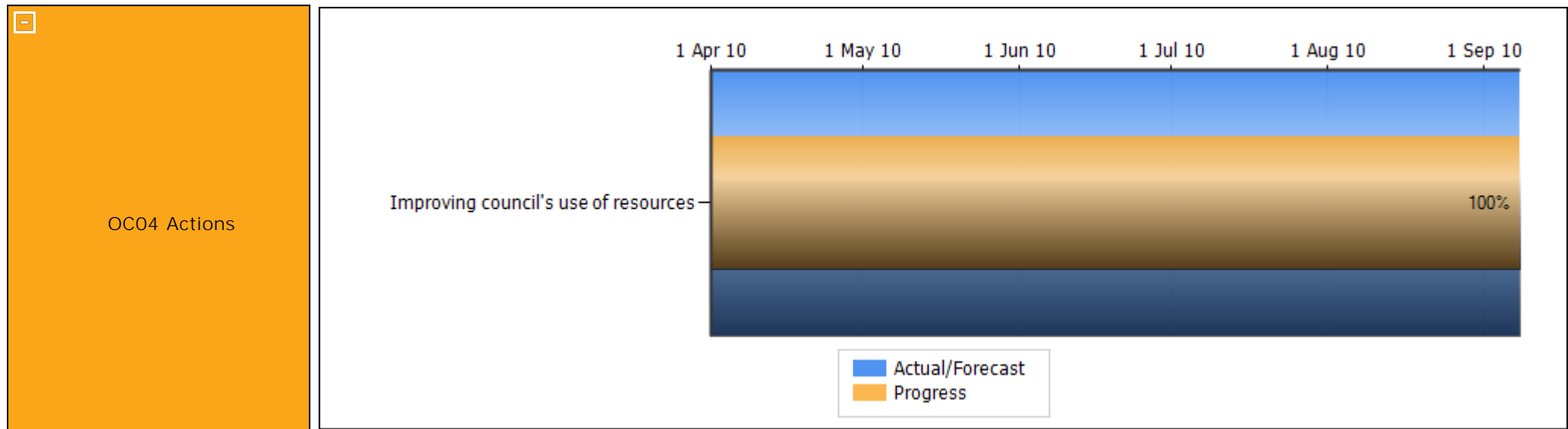
One Council



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 04 - performance at a glance

Responsible Officer: Barry Marshall



Title	Comment
<div style="font-size: 20px; margin-bottom: 10px;">-</div> <p>OC04 Qtr Indicators - there are no performance measures for this project</p>	<p>Significant progress had been made in improving this measure assessed by the Audit Commission. Indications were that we were well on our way to achieving a higher score.</p> <p>However this assessment has now been scrapped by the coalition government. It is recommended that this priority project be dropped as there is no independent way of validating our progress.</p>

Next page - OC 05 top performing planning service



NORWICH
City Council

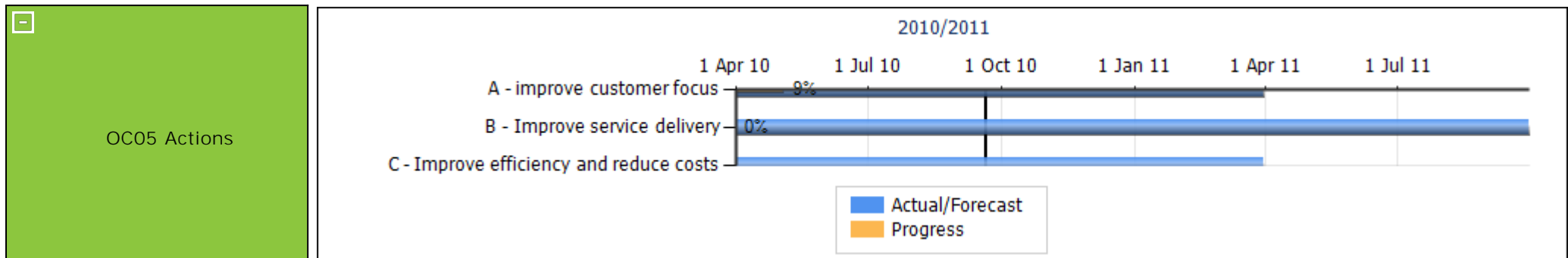
One Council



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 - performance at a glance

Responsible Officer: Graham Nelson



OC05 Qtr Indicators

Period	Title	Actual	Target	Intervention	RAG
Q1 10/11	NI 157mjQ: Processing of major planning applications	70.00	70.00	50.00	-
Q1 10/11	NI 157mnQ: Processing of minor planning applications	81.36	75.00	65.00	↓
Q1 10/11	NI 157oQ: Processing of other planning applications	93.60	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
Q1 10/11	NI 157: Processing of major planning applications	70.00	80.00	76.00	↓
Q1 10/11	NI 157: Processing of minor planning applications	81.36	85.00	80.75	↓
Q1 10/11	NI 157: Processing of other planning applications	93.60	90.00	85.50	↓

Next page - OC 06 customer service standards



NORWICH
City Council

One Council



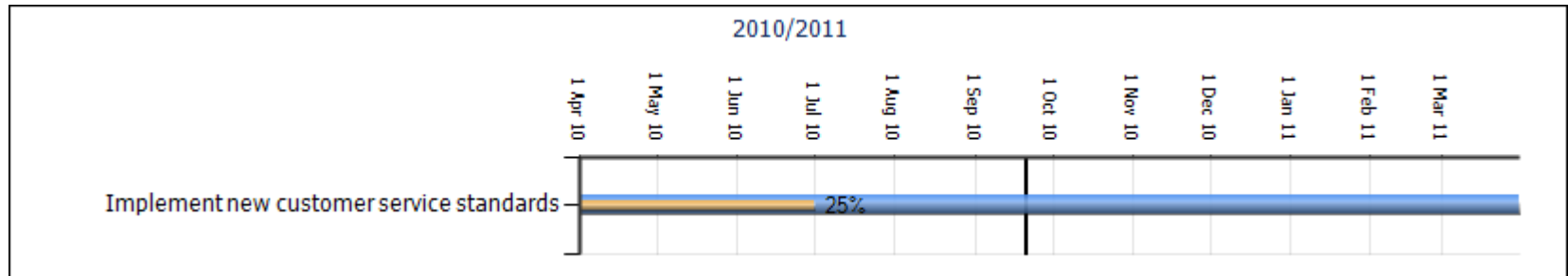
Norwich City Council has made significant improvements in recent years. But we want to continue this journey - we aim to be one of the most efficient and effective councils in the country.

Priority OC 06 - performance at a glance

Responsible Officer: Tina Bailey



OC06 Actions



OC06 Qtr Indicators

Period	Title	Actual	Target	Intervention	RAG
Q1 10/11	Avoidable Contact % - Q	22.82	24.50	27.50	↑
Q1 10/11	CCPI01 Calls answered within 20 seconds % - Q	32.65	50.00	45.00	↓
Q1 10/11	CCPI03 Average time to be served in minutes - Q	7.01	10.00	11.00	↓
Q1 10/11	Customer Satisfaction %	92.43	93.00	88.00	↓

[Home](#)