

## Report for Information

**Report to** Cabinet  
14<sup>th</sup> March 2012  
**Report of** Head of strategy and programme management  
**Subject** Quarter 3 performance report

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Item  
**6**

### Purpose

To report progress against the delivery of the corporate plan objectives for quarter 3 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

### 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

## **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 by Cabinet, detailed reporting of some corporate priorities that have been completed is no longer included in this report. However, all priorities are shown in the theme summaries and key performance indicators that were used to monitor these priorities are still reported.

## **2. Headlines**

- 2.1 Overall performance this quarter continues to be good. Of those projects that are not yet complete, all except one are on schedule. The exception is the project to implement new customer service standards. This project has now been subsumed within the more wide ranging channel shift project. A smaller number of performance measures show a more mixed picture and work continues in specific areas to address this. The following areas of performance are brought to your attention:
  - The average number of days that it takes us to relet council homes has improved again in quarter 3, to under 14 days, and is the third consecutive quarter to show a marked improvement (Q2 - 17 days, Q1 - 34 days, Q4 - 66 days). Performance by our contractor, Norse continues to excel with an average turnaround time for Q3 of just 11 days. At the end of Q3, year-to-date performance is on target at 22 days, and if current levels of performance are sustained we will achieve the annual target.
  - Performance in processing all types of planning applications has improved steadily over the last two quarters. For Q3, processing times for Other applications are on target, whilst times for Major and Minor applications are also close to target. However, due to the difficulties experienced at the start of the financial year, year to date

performance remains Red for processing of all three types of application.

- Our customer contact service have shown good improvement this quarter. The percentage of calls answered within 20 seconds had increased and was on target and the average waiting time for customers visiting our contact centre in person remained well below our target of 10 minutes at 7 minutes 24 seconds. Additionally, customer satisfaction has improved.
- Performance in relation to capital programme upgrades continues to show very high customer satisfaction (98.4% satisfied in Q3) and the percentage of capital programme work quality audits achieving standard was also 97% last quarter.
- Processing times for housing and council tax benefits which improved dramatically last year remain below target this quarter (average of 17.8 days, target = 11 days). This has impacted on avoidable contact and rent arrears. However, an improvement plan has been put in place to address this.



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## Quarterly Performance Report

Period: Quarter 3 (October to December) 2011 / 12

For more information please contact the performance team on ext 2535 or email [performance@norwich.gov.uk](mailto: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> Actions	<div>[-]</div> Actions	<div>[-]</div> Actions	<div>[-]</div> Actions
How we're performing (indicators)	<div>[-]</div> Measures	<div>[-]</div> Measures	<div>[-]</div> Measures	<div>[-]</div> Measures

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 on schedule except one project (new customer service standards) which has now been subsumed into the wider ranging channel shift project.

The average number of days that it takes us to relet council homes has improved again, to under 14 days, this quarter and year to date performance is now on target at 22 days.

Performance in processing all types of planning applications has improved steadily over the last two quarters. For Q3, processing times for other applications are on target, whilst times for major and minor applications are also close to target. However, due to the difficulties experienced at the start of the financial year, year to date performance remains red for processing of all three types of application.

Aspects of our customer contact service have shown good improvement this quarter. The percentage of calls answered within 20 seconds has increased and is on target and the average waiting time for customers visiting our contact centre in person remains well below our target of 10 minutes at 7 minutes 24 seconds. Additionally, customer satisfaction has improved.

Performance in relation to capital programme upgrades continues to show very high customer satisfaction (98.4% satisfied in Q3) and the percentage of capital programme work quality audits achieving standard was also very good (97%) last quarter.

Processing times for housing and council tax benefits which improved dramatically last year remain below target this quarter (average of 17.8 days, target = 11 days). This has impacted on avoidable contact and rent arrears. However, an improvement plan has been put in place to address this.

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 and progress with implementing the 2012/13 savings is now well advanced. Additionally the consultation has helped the council to identify the priorities set in our new corporate plan for 2012-15.



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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

☐ 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

☐ Measures

SPC 03d - seek to secure planning permission for Three Score and agree plans for 1,200 new homes in this area

☐ Actions



SPC 04 - maximise the capital funding available to build additional affordable homes in the City

☐ Actions

☐ Measures

SPC 05 - improve traffic flows, walking and cycling through completion of the St Augustine's gyratory system

☐ Actions



SPC 06 - provide additional £50,000 funding for economic development projects in the city

☐ Actions



SPC 07 - review the city's many assets to ensure that they are maintained and their value maximised

☐ Actions



Director's comments



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*Responsible Officer: Jerry Massey*

In addition to the work already in place and on target to maximise section 106 funding, the council is progressing arrangements for the introduction of the Community Infrastructure Levy, which will support the infrastructure for new **development in and around the city**. This funding stream is a useful addition in Norwich, as in other areas where the local economic situation is still under stress.

There are some signs that the level of interest in residential development is increasing and there has been an upturn in the level of planning activity on residential sites. During the current quarter there are six major planning applications that include residential use and total around 2,600 units. A number of these are on sites that have development issues that will take some time to resolve, but help to illustrate the fact that the planning process is not a barrier to development.

Along with over 30 other locations the City Council has submitted a bid to host the Green Investment bank in Norwich. This is a central government initiative to promote funding for low carbon/green business activity, and if successful, this could provide between 50 – 100 new jobs. The strength of the bid from Norwich is based in the strong range of financial skills available in the city. The decision on these submissions is expected towards the end of this month.



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## Strong and prosperous city



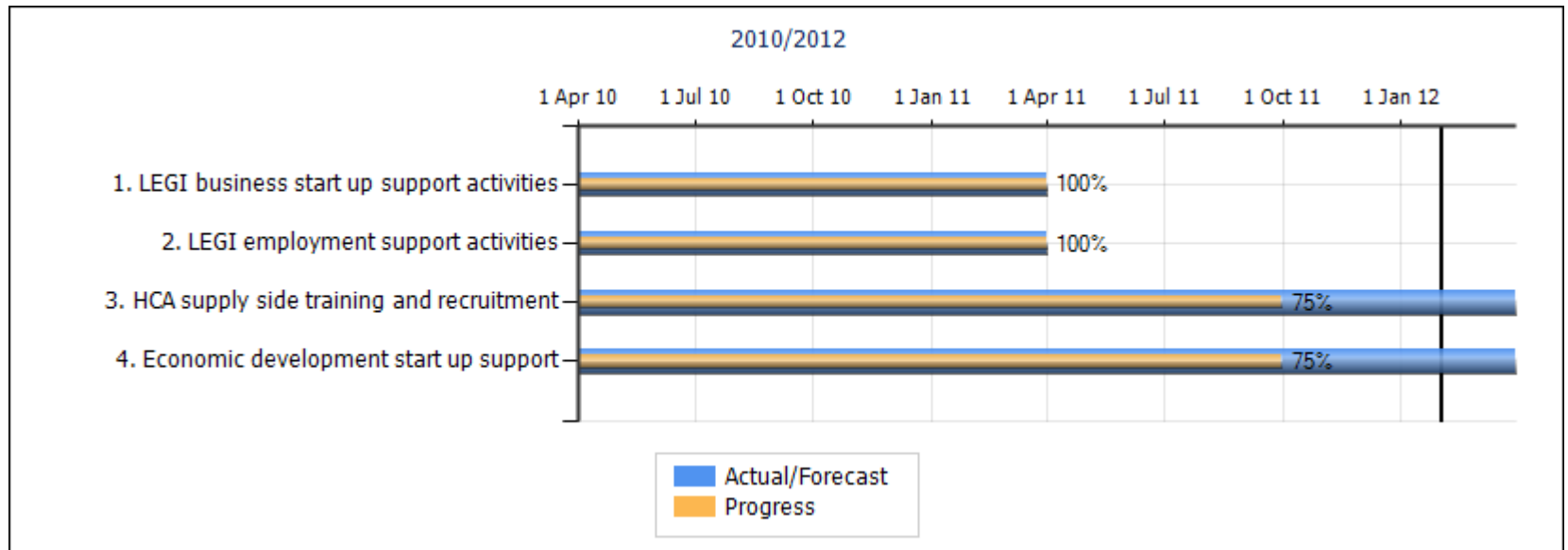
The recession has hit the city and local people hard. The council will aim to nurture the city economy through these difficult times and to ensure that future growth will be sustainable and responsible.

### Priority SPC 01 - support the economy

*Responsible Officer: Ellen Tilney*



SPC01 Actions



SPC01 Qtr Indicators

Period	Title	Actual	Target	Intervention	RAG
Q3 11/12	NI 151: Overall Employment rate (working-age)	67.99	69.90	66.41	↓
Q3 11/12	NI 152: Working age people on out of work benefits	12.90	13.60	14.28	⬇

Next page - SPC 03b eco retrofit council homes





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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
	69.49	72.00	71.00	↓

Comments: The basis for calculating this indicator has changed. The new methodology (RdSAP 2009) should have been in place by the end of 2011, however some technical issues during testing delayed implementation. Once the new software is in place 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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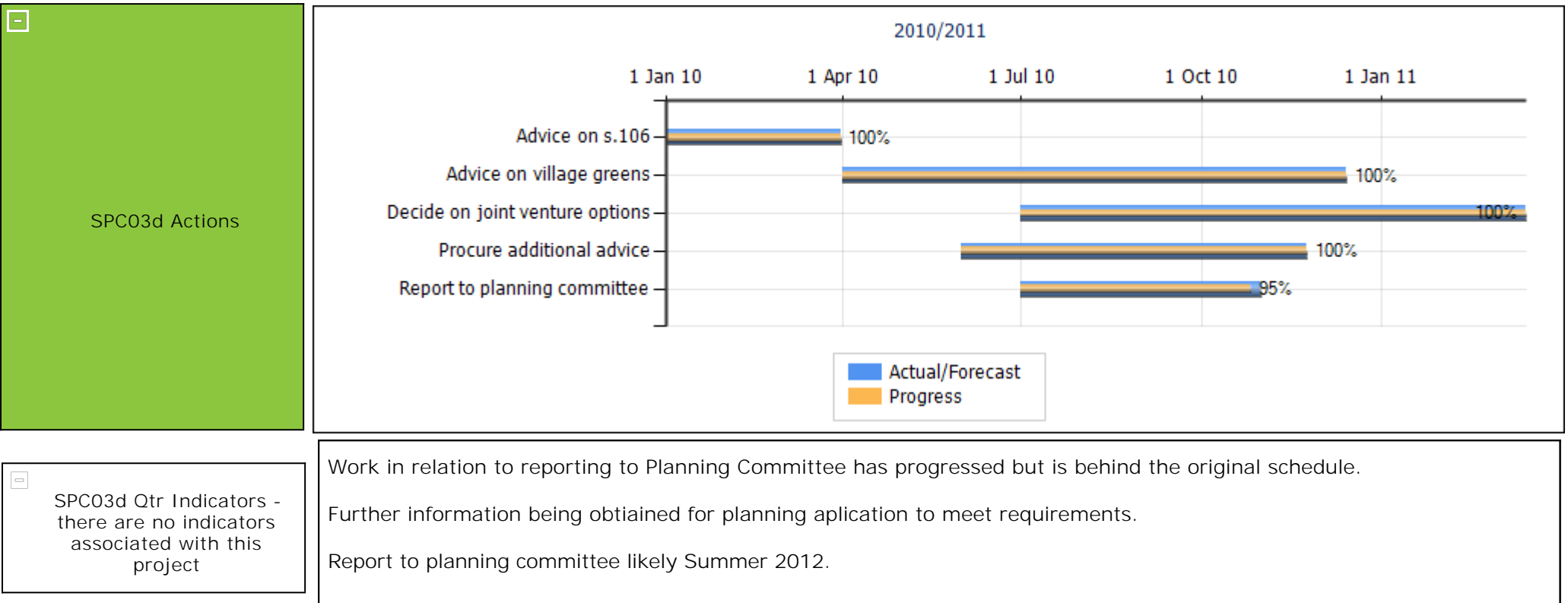
Strong and prosperous city



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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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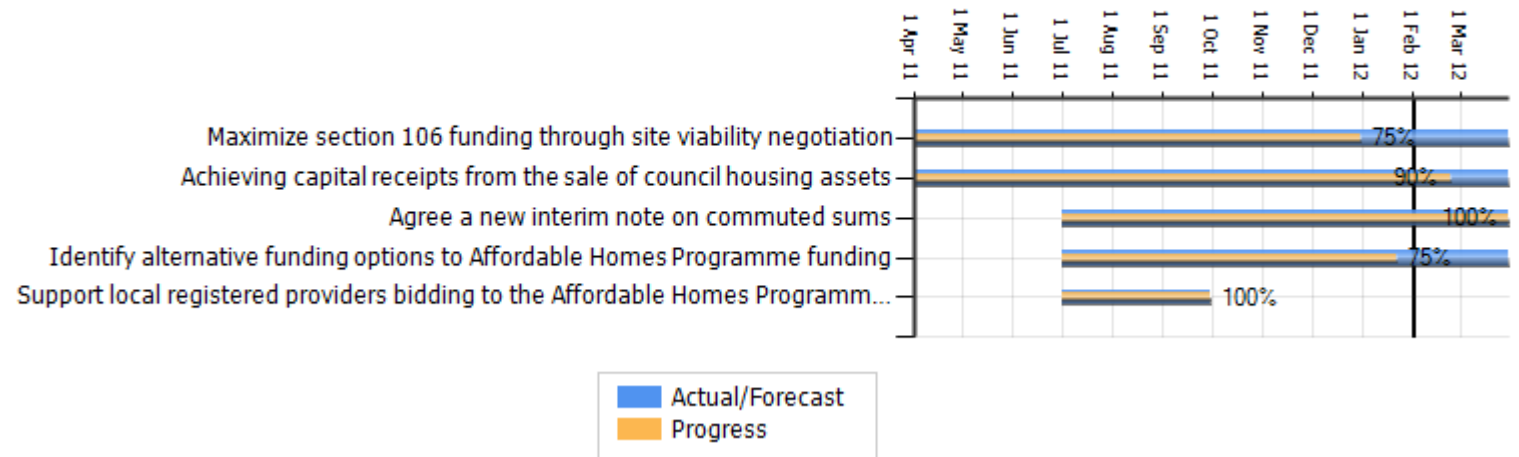
### Priority SPC 04 - maximise capital funding for affordable homes

*Responsible Officer: Paul Swanborough/ Andy Watt*



SPC04 Actions

2011/2012



SPC04 Qtr Indicators

#### NI 155 - gross affordable homes (YTD)

Period	Title	Actual	Target	Intervention	RAG
Q3 11/12		86.00	97.00	70.00	⬇️

Next page - SPC 06 Economic development



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### Priority SPC 06 - economic development

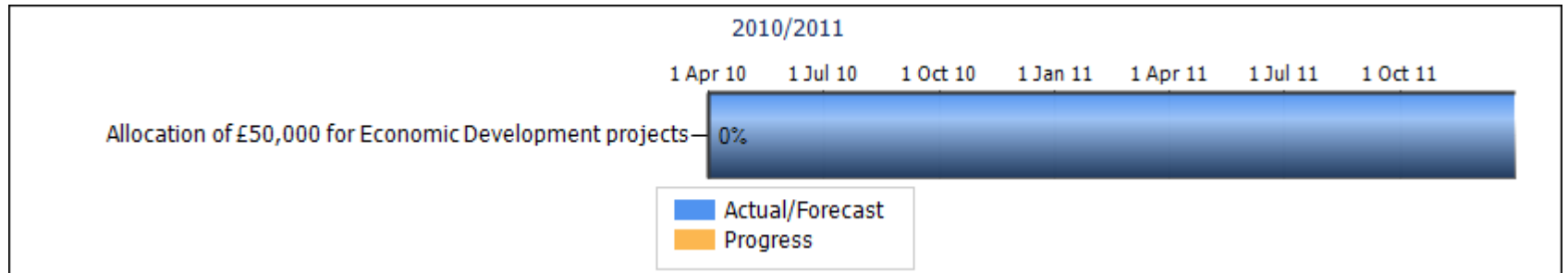
*Responsible Officer: Ellen Tilney*



SPC06 Actions



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



**Comments:** £50k not yet spent. In view of very limited resources available the £50k additional funding will be most effective in responding to a direct opportunity to work with a business or inward investor to create new jobs in the City; for example co-investing in the refurbishment of a premises to attract a new business tenant (and new jobs); or partnering with a business looking to significantly expand its workforce by providing some financial support with recruitment or training costs for any new employees recruited from within the City's boundary.

This kind of use would provide a very effective direct link between funds spent and jobs created for Norwich citizens as opposed to simply piggy-backing on existing projects with no direct job outcomes or developing what would be a very limited, short-term people-based regeneration project with just £50k.

Economic Development Service staff have worked with several businesses both new to the City and existing ones looking to grow this year, directly supporting creation of 658 new private sector full-time equivalent jobs in Norwich to date since January 2011 with a further 170 new jobs expected before the end of the financial year. So far the cost of creating all of these jobs has been fully met by the businesses involved and there has been no need to utilise any of the £50k as a mechanism for ensuring that prospective job growth happens in Norwich rather than elsewhere, the funding remains in place to meet such an eventuality. Norwich City Council's "investment" in these jobs has been made in staff time.

Next page - SPC 07 review of assets



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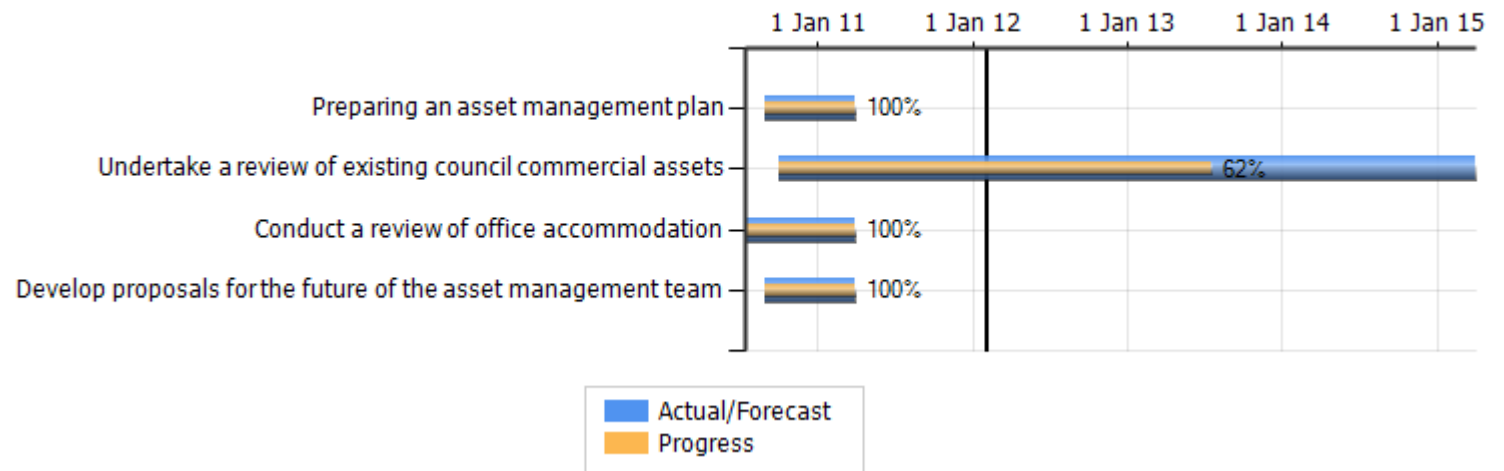
### Priority SPC 07 - review city's assets

*Responsible Officer: Andy Watt*



SPC07 Actions

2010/2015



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

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


 Actions

 Measures

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

 Actions

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

 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



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Safe and healthy neighbourhoods



*Responsible Officer: Jerry Massey*

Public consultation on the introduction of a dog control order relating to dog fouling was completed during Q3. The final steps will be to confirm the order, complete internal processes and undertake training for staff who will implement the order.

The council and police have established a co-located operational partnership team that will focus on high risk and vulnerable ASB victims and locations. This team will also support further developments of ASB response work in police and council teams following the realignment of the police to four neighbourhoods.

The continuation of the grounds maintenance and street cleansing service has been more problematic, but emergency arrangements are in hand to continue to provide these services albeit on a reduced basis. At the same time the procurement of a more sustainable interim contractual arrangement for the provision of the full range of environmental services is underway. This will enable consideration to be given to how grounds maintenance, arboricultural and street cleansing services will be delivered in the future.

This commentary would not be complete without reference to contractual related matters for both housing and environmental works. The most significant was the decision by Fountains to go into administration with an immediate cessation of environmental services work in the city. The council has implemented a business continuity plan and although the waste management service (including refuse collection and recycling) was part of the Fountains portfolio it has been possible to continue an almost business as usual service in partnership with BIFFA, their former sub contractor.

Next page - SHN 02 responsiveness of staff



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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	⬆	75	Proposals to develop more effective working with the police linking into their move to four neighbourhoods from January 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. This will be considered in Q4
3. Undertake a review of how the Council responds to issues of dogs and develop a set of proposals for consideration by members	⬇	75	Public consultation on the dog control order is now complete. The final steps will be to confirm the order, complete internal processes and undertake training for staff who will implement the order.
4. Review how the Council responds to anti-social behaviour and develop a set of proposals for members to consider	⬆	100	A joint, co-located operational partnership team that will focus on high risk and vulnerable victims and locations is now in place. This team will also support further developments of ASB response work in police and council teams after the poolice have moved to four neighbourhood teams. This will form a separate initiative during 2012.

Next page - SHN 03 introduce neighbourhood teams



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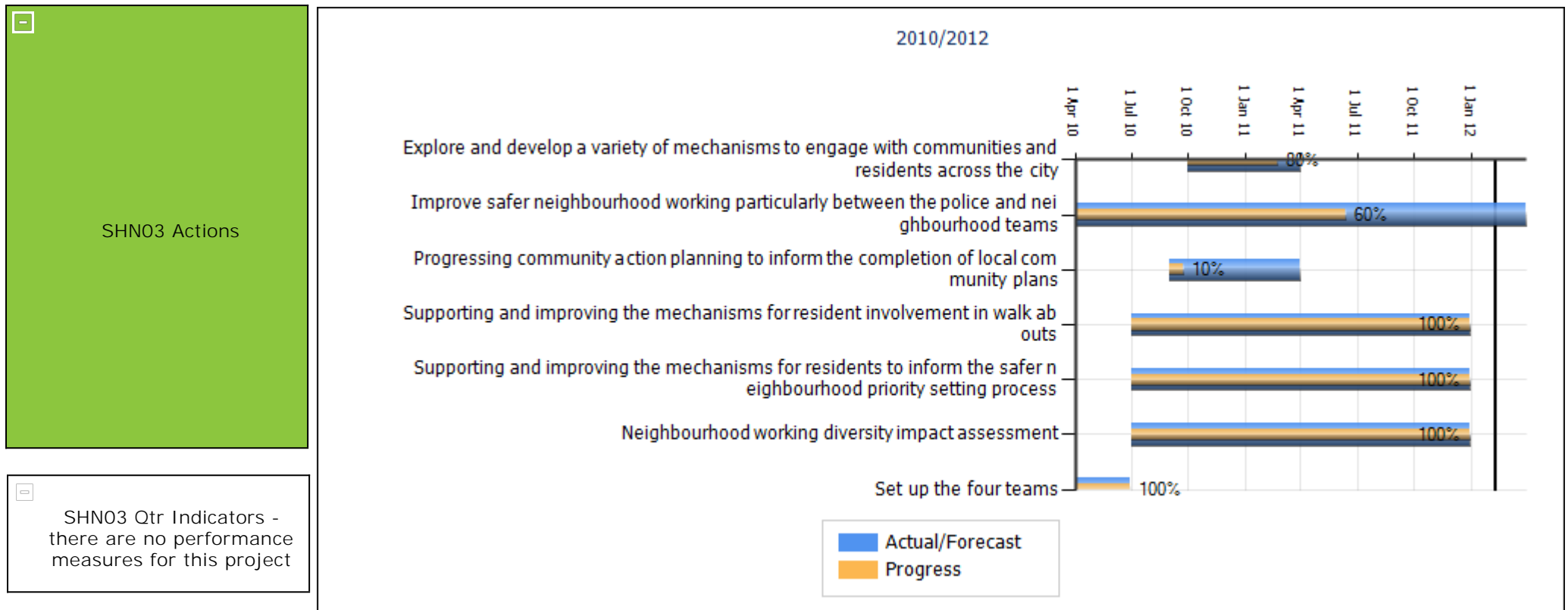
Safe and healthy neighbourhoods



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### Priority SHN 03 - introduce four neighbourhood teams

*Responsible Officer: Bob Cronk*



See next page for commentary



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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 2012	Work to improve and develop closer working between the council and police are currently paused whilst the focus of the police is to implement the operational policing changes which will result in four neighbourhood policing teams. Have broadly agreed the focus of this work, this will continue during 2012 with the support of the joint co-located operational partnership team.
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	
Neighbourhood working diversity impact assessment	🟢	100	01 Jul 2010	31 Mar 2012	A diversity impact assessment for neighbourhood working has been completed. Following this, an equalities impact assessment for each of the four neighbourhoods will now be progressed.
Supporting and improving the mechanisms for residents to inform the safer neighbourhood priority setting process	🟢	100	01 Jul 2010	31 Dec 2011	The police led safer neighbourhood action panels have closed following the changes to police operational arrangements in Norwich. During 2012, the council and police will be working with other partners to pool the views and concerns of residents about where they live and work and agree how these are prioritised and resolved.
Explore and develop a variety of mechanisms to engage with communities and residents across the city	🟢	80	01 Oct 2010	31 Mar 2012	Walkabouts are now becoming a core part of resident engagement where a more focussed approach is required. In certain area 35-40 residents attend with different approaches being used depending upon the local issue. Other mechanisms are used eg local surveys, attendance at events, engagement with thematic groups to add broader information. A review will be undertaken in Q4.
Progressing community action planning to inform the completion of local community plans	🔴	10	01 Oct 2010	31 Mar 2011	This work is currently not being progressed

Next page - SHN 06 improve recycling



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Safe and healthy neighbourhoods



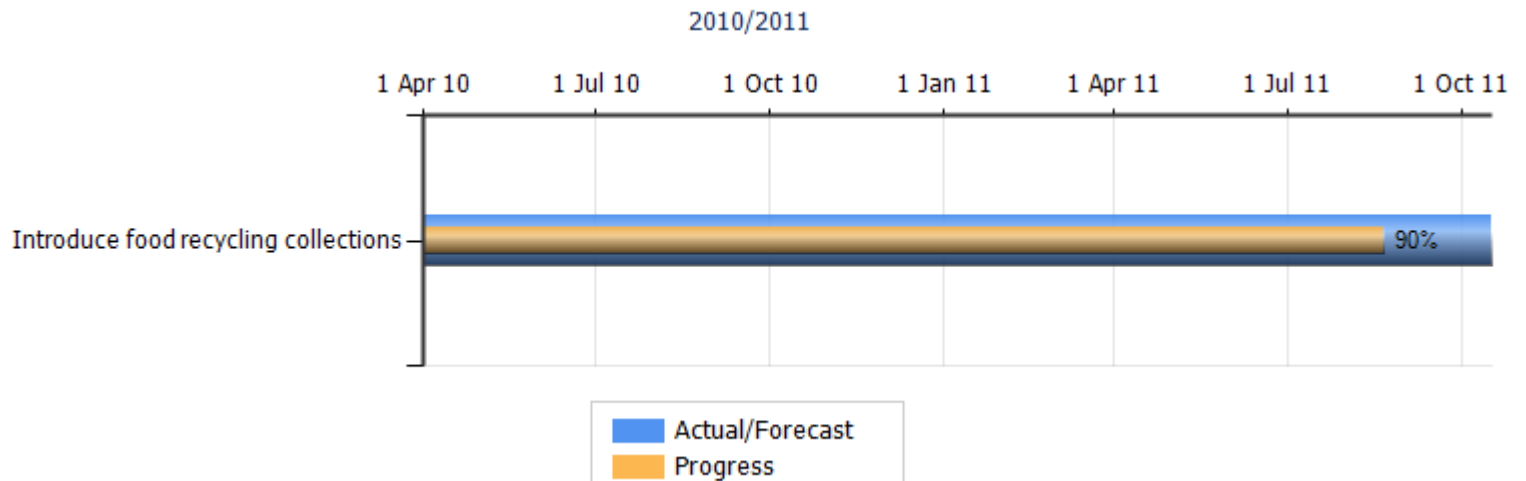
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### Priority SHN 06 - improve recycling

*Responsible Officer: Adrian Akester*



SHN06 Actions



SHN06 Qtr Indicators

Title	Actual	Target	Intervention	RAG
NI 191a Number of kilograms of household waste collected per household		90.00	94.50	
NI 192a For Waste Collection Authorities (WCAs), percentage of household waste sent for reuse, recycling, composting or anaerobic digestion		50.00	47.50	

Action is amber as project was originally scheduled for completion in October 2011.

No performance data available for Q3 yet as we are awaiting the data from Norfolk County Council.

Next page - SHN 07 increase investment in council homes



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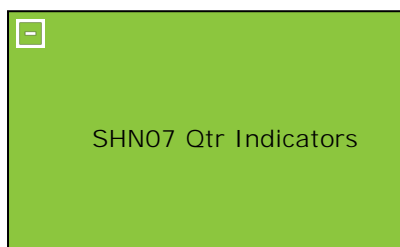
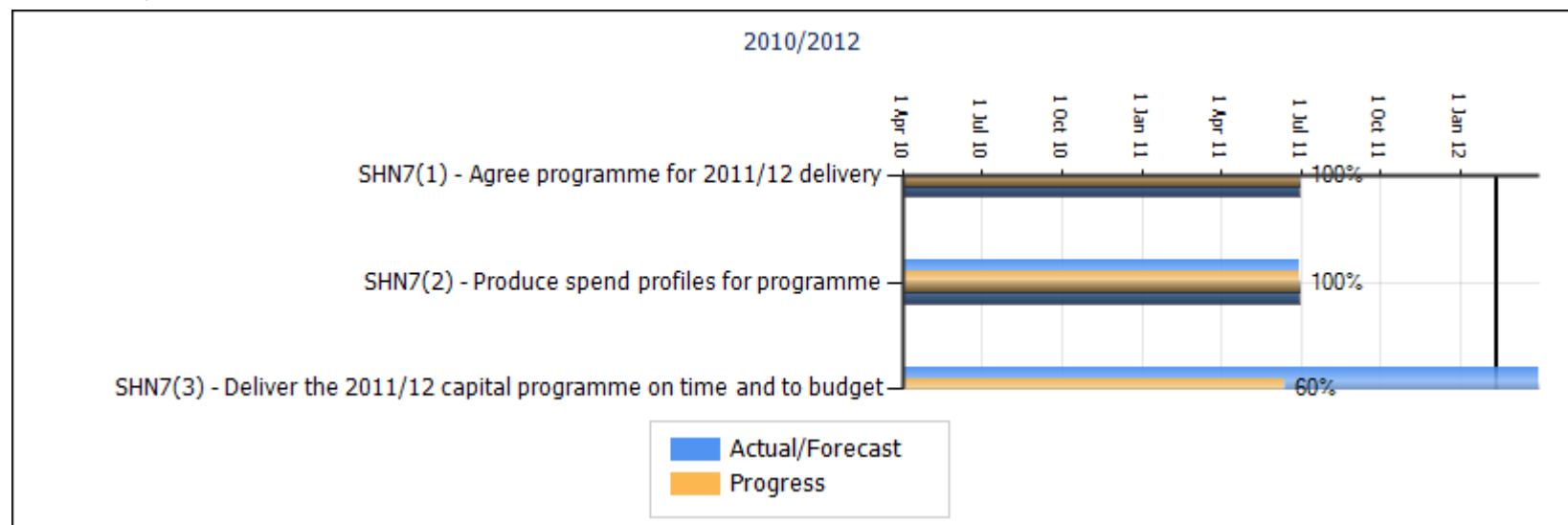
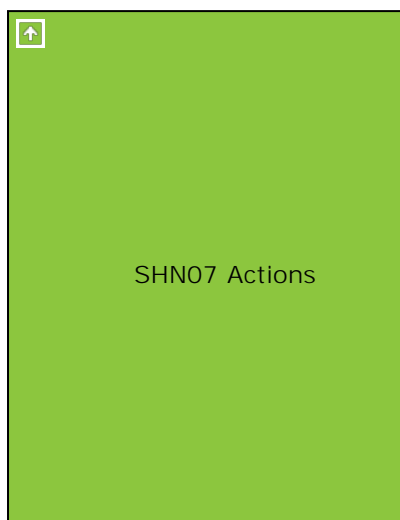
Safe and healthy neighbourhoods



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### Priority SHN 07 - increase investment in council housing

Responsible Officer: Chris Rayner



Period	Title	Actual	Target	Intervention	RAG
Q3 11/12	HLPI11 - Q - % of customers satisfied with capital programme upgrades	98.38	95.00	90.00	↑
Q3 11/12	HLPI12 - Q - % of capital programme work quality audits achieving standard	97.32	95.00	90.00	↑

Comments: Progress with the 2011/12 capital programme is 60% complete and amber. The programme was "back end loaded" due to the Connaught situation and whilst the volume of completions has been excellent the overall programme is still slightly behind due to procurement issues.

Next page - SHN 08 home maintenance initiative



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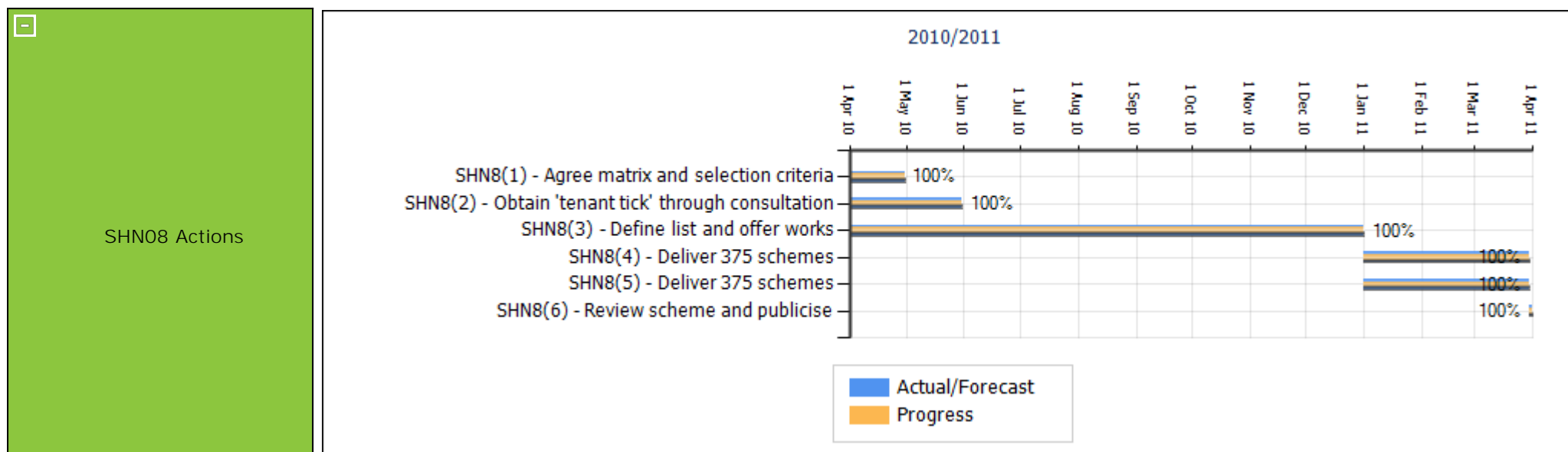
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### Priority SHN 08 - home maintenance initiative

*Responsible Officer: Chris Rayner*



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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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.**

The council has continued its financial inclusion programme through a range of activities including looking at how best to address these issues in the future given the changing landscape caused by welfare reform.

Work has continued on the carbon management programme with a series of projects progressing successfully with the aim of building on the 8% reduction in our carbon emissions that we achieved for 2010/11.

Work is progressing well to develop a new equality strategy for the council and supporting action plan which will be presented to Cabinet for approval in March 2012.

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





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# Opportunities for all



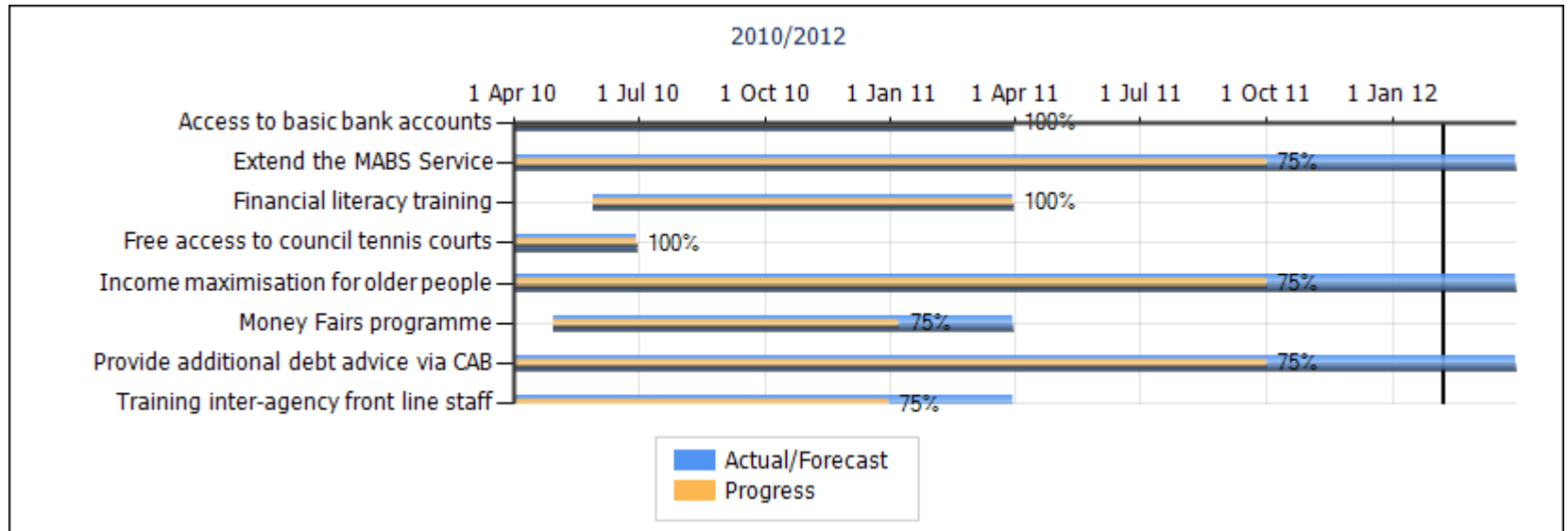
Norwich is a real tale of two cities with significant differences in health, education and skills depending on where you live. We want to make sure that everyone has the best chance to succeed and access the services that they need.

## 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
Q3 11/12		17.85	11.00	13.00	Red

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
Access to basic bank accounts	●	100	
Extend the MABS Service	●	75	
Financial literacy training	●	100	
Income maximisation for older people	●	75	
Money Fairs programme	●	75	
Provide additional debt advice via CAB	●	75	
Training inter-agency front line staff	▲	75	

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

Period	Actual	Target	RAG	Comment
Q3 11/12	17.85	11.00	■	An improvement plan is now in place to address the current backlog in housing and council tax benefit claims.

Next page - OFA 03 6% reduction in carbon dioxide



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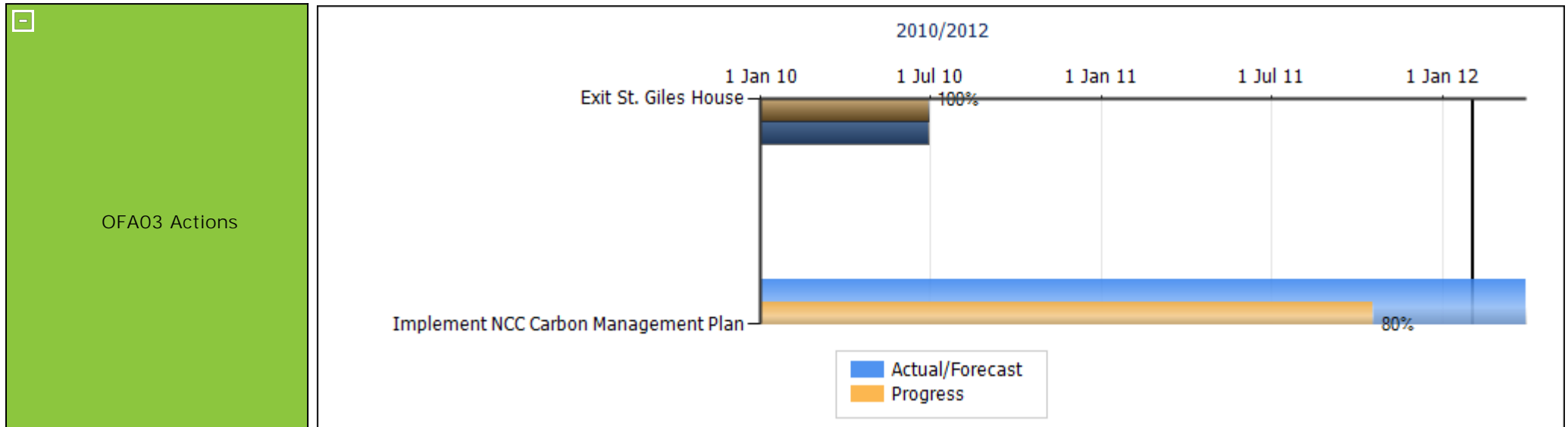
# Opportunities for all



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## 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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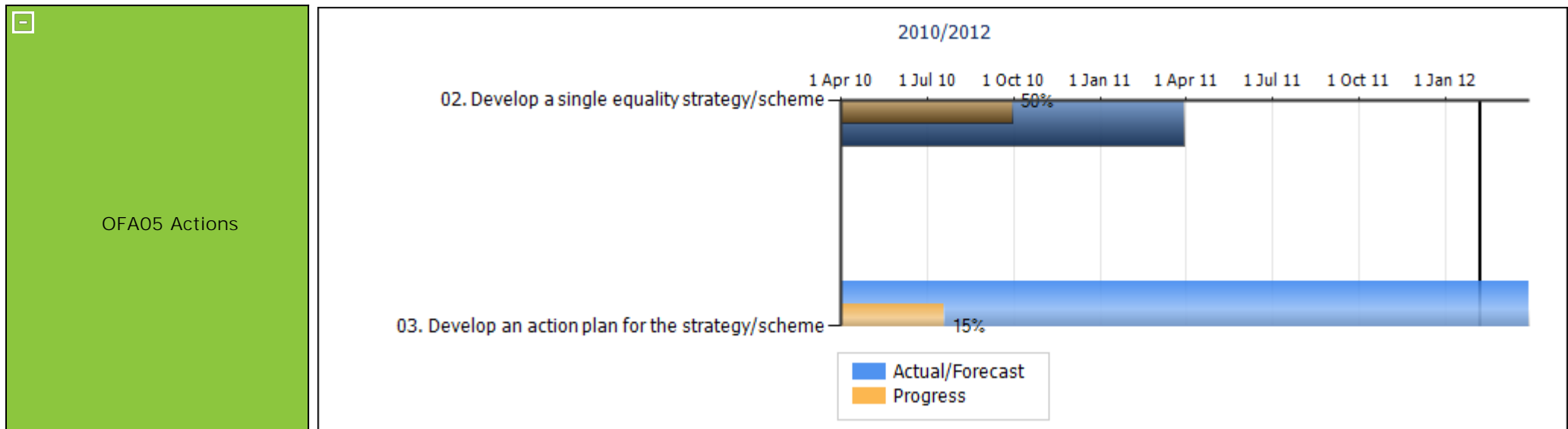
# Opportunities for all



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## Priority OFA 05 - equality standard

*Responsible Officer: Phil Shreeve*



Period	Title	Actual	Target	Intervention	RAG
Q3 11/12	BV174 - Racial incidents recorded per 100,000 pop'n	10.71	25.00		
Q3 11/12	BV175 – Racial incidents resulting in further action	100.00	100.00	95.00	-
Q3 11/12	BV2a - Equality Standard for Local Government	2.00	2.00	1.90	-
Q3 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	⊖	50	Project Plan drawn up and savings consultation pilot completed. Data gathering begun.
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 and become more efficient and effective.

A full programme of savings to meet the Council's budgetary requirements for 2012/13 are now in place, subject to some final approvals at February cabinet. The recent announcement of the Council's intention to enter into a shared service arrangement with LGSS will deliver significant savings, starting from 2012/13, and, following an initial bedding down, service improvements. A programme of lean reviews is still underway and this will continue to deliver efficiencies and savings during 2012/13 and onwards.

In the landlord service the average time to turn around voids is being maintained at a high level, above target. Performance on rent arrears is linked with current backlog in assessing housing benefits claims. An improvement programme to reduce this backlog is in place and the effectiveness of this is being monitored regularly.

The District Auditor has said the Council should have an adequate value for money assessment.

The performance of the planning function has improved with processing for minor applications being just below target, other applications reaching target and major applications is still not yet at target. However, this is difficult due to the state of the housing market and time spent on viability work.

There have been improvements in customer standards for the number of calls answered in 20 seconds and the average time to serve customers remains above target. Avoidable contact has increased though this is also largely due to the backlog in processing housing and council tax benefit claims. The implementation of a new integrated customer contact system in Q3 will support further service improvements and efficiencies.

Next page - OC 01 average council tax increase



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## 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
Q3 11/12	BV10 - Percentage of Non-domestic Rates Collected	86.67	89.50	87.71	↓
Q3 11/12	BV9 - Percentage of Council Tax Collected	82.02	83.90	82.22	↓

At the end of the third quarter council tax collection (82.02%) was a little behind the target that we had set ourselves to have collected at that point (83.90%). It is worth noting that this is a measure of "in year" collection of council tax and that whilst our target for that is 96.5%, we would anticipate eventually collecting over 98% of CT due.

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





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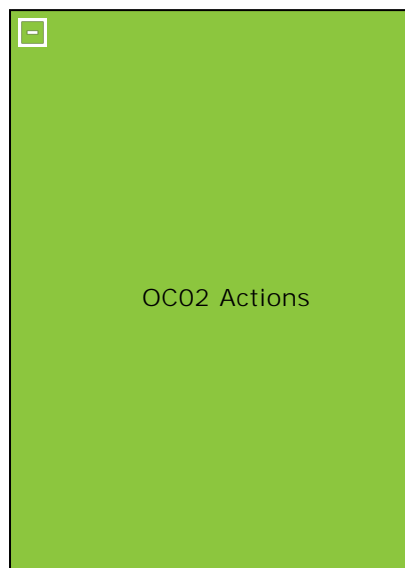
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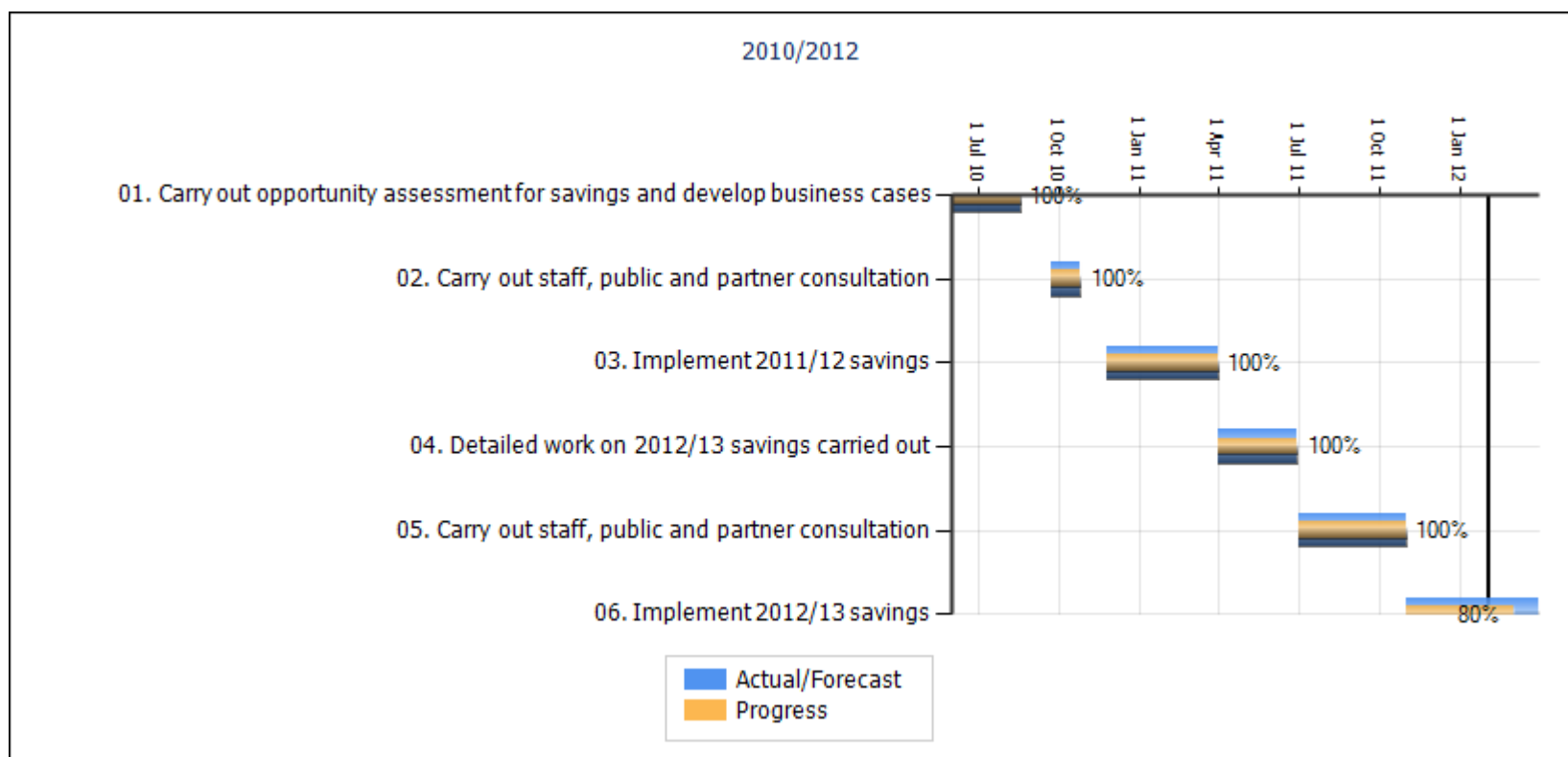
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## Priority OC 02 - reshape the organisation and realise necessary savings

*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
Q3 11/12	BVPI212 - Q - Average void turnaround time	13.81	22.00	24.20	■
Q3 11/12	HLPI19 - Q - % reduction in antisocial behaviour cases	-10.97	6.00	3.00	■
Q3 11/12	HMPI220 - Q - Current tenants' residential rent arrears as a % of gross annual debit	2.76	1.76	1.96	↓

Next page - OC 03 Indicators - comments



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**Comments:**

**Voids.** Average void turnaround has improved again in quarter 3 and is the third consecutive quarter to show a marked improvement (Q2 - 17 days, Q1 - 34 days, Q4 - 66 days). Performance by our contractor, Norse continues to excel with an average turnaround time for Q3 of just 11 days. As of the end of Q3, the current year-to-date performance is on target at 22 days, and if current levels of performance are sustained we should hit and possibly exceed target at the end of the year.

Sheltered properties continue to be harder to let with the small volume of properties re-let in Q3 (24) increasing the overall average by 1 day (sheltered properties average turnaround was 21 days and represent just under 10% of voids this year). The sheltered review is underway and options are being considered for the remaining long-term sheltered voids.

Our performance on voids puts us in the upper quartile within the sector.

**Arrears** The backlog in processing of housing benefit claims and the current economic situation have impacted on performance in this area.

There is currently an improvement programme underway to address the backlog in HB and CTB claims. However, it will take time before the impact of this is seen in housing benefit processing times and rent arrears.

**ASB** Results for this indicator are provisional due to the high proportion of live cases for the most recent months. 68% of all cases reported in December are still open, and within this are potential duplicate cases.

With this indicator, 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.

Work is in hand to prepare a new set of 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. ASB reporting now needs to meet the following requirements: measuring and managing our own performance; benchmarking with other landlords, and other councils; reporting to forums involving the police and other partners. New provisional indicators should be ready for discussion in February for an April 12 implementation.

Next page - OC 04 unqualified value for money assessment



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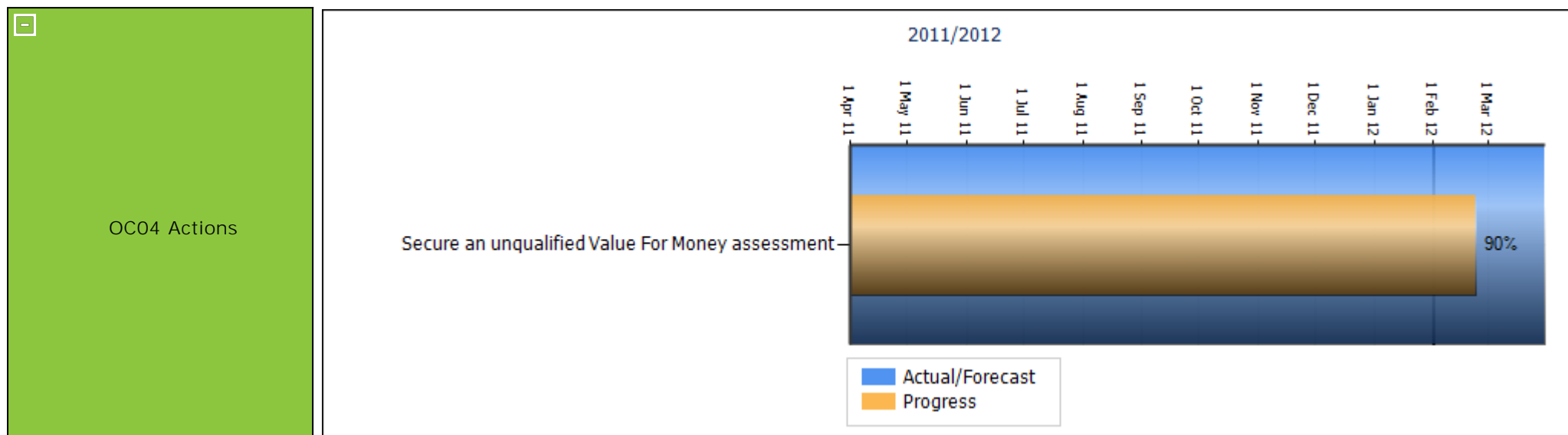
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## Priority OC 04 - Unqualified Value For Money assessment

*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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### Priority OC 05 - maintain top performing planning function

*Responsible Officer: Graham Nelson*

#### 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.



#### OC05 Qtr Indicators

Period	Title	Actual	Target	Intervention	RAG
Q3 11/12	NI 157mjQ: Processing of major planning applications	71.43	80.00	60.00	↑
Q3 11/12	NI 157mnQ: Processing of minor planning applications	83.08	85.00	75.00	↑
Q3 11/12	NI 157oQ: Processing of other planning applications	90.84	90.00	80.00	↑

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

Quarterly targets have more leeway than the annual ones.

#### Year to date (cumulative) performance



#### OC05 Year to date performance (YTD)

Period	Title	Actual	Target	Intervention	RAG
Q3 11/12	NI 157: Processing of major planning applications	65.22	80.00	76.00	■
Q3 11/12	NI 157: Processing of minor planning applications	66.01	85.00	80.75	■
Q3 11/12	NI 157: Processing of other planning applications	79.90	90.00	85.50	■

Next page - OC 05 indicators - Comments



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The National Performance Indicators (NI157) achieved in the third quarter of 2011-12 were 71.4% for major schemes, 83.1% for minors and 90.8% for others. The majors (defined as over 10 dwellings or 1,000 sq. m. of floorspace) figure relates to a very few cases in this quarter (seven in total) and the headline figure was much better than the previous quarter. The "minors" and "others" figures were both much improved and were well above minimum targets set by the previous government (set at 65% and 80% respectively). The stretching local targets of 85% for "minors" was almost reached and the "others" target of 90% was exceeded for the first time in 12 months.

From the very high performance levels in the 3rd quarter of 2010-11 (Oct – Dec 2010) there was a significant drop in the early part of 2011 and measures were taken to re-organise staffing levels. This was previously identified as providing the right level of resources to secure top quartile service standards by quarter 3 (Oct-Dec 11). In addition a Lean Review of the application process is underway with the intention of speeding up receipt and registration processes and which will also benefit performance figure.

Performance did improve significantly in this third quarter with majors and others falling within 2 percentage points either side of the target levels. Prospects for the previous high performance levels for major schemes remain difficult due to the state of the housing market and the time spent undertaking viability work. Increasingly, in the future, this work will be undertaken prior to formal submission so that, in the medium term, this headline figure is expected to rise to former levels. NI157 is a lagging indicator and action taken to address performance necessarily takes time to work through in the outturn figures.

Next page - OC 06 customer service standards



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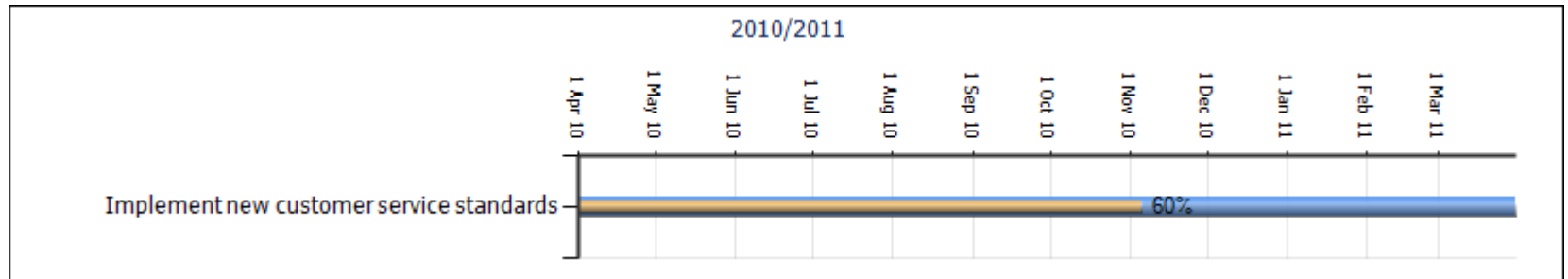
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## Priority OC 06 - customer standards

*Responsible Officer: Tina Bailey*



OC06 Actions



OC06 Qtr Indicators

Period	Title	Actual	Target	Intervention	RAG
Q3 11/12	Avoidable Contact % - Q	30.27	24.50	27.50	↓
Q3 11/12	CCPI01 Calls answered within 20 seconds % - Q	51.08	50.00	45.00	↑
Q3 11/12	CCPI03 Average time to be served in minutes - Q	7.40	10.00	11.00	-
Q3 11/12	Customer Satisfaction %	92.22	93.00	88.00	↑

Comments: The implementation of new customer service standards has now been subsumed within the channel shift project and is no longer a project in its own right.

Avoidable contact: Benefit and council tax backlogs and high levels of avoidable contact for housing repairs continue to impact ability to achieve target.

Home