

Report to Cabinet
13th June 2012
Report of Executive head of strategy, people and democracy
Subject Quarter 4 2011-12 performance report

Item

8

KEY DECISION

This report is for information.

Purpose

To report progress against the delivery of the corporate plan objectives for quarter 4 of 2011/12.

Recommendation

- (1) To note progress against the corporate plan priorities
- (2) To suggest future actions and / or reports to address any areas of concern

Corporate and service priorities

The report helps to meet the corporate priority of achieving Value for money services.

Financial implications

The direct financial consequences of this report are none.

Ward/s: All wards

Cabinet member: Councillor Arthur - Leader

Contact officers

Russell O'Keefe, Executive head of strategy, people and democracy 01603 212908

Background documents

Corporate Plan 2010-12, delivering for Norwich.

Report

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 approved 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. The vast majority of those projects that were scheduled to be completed by March 2012 have been finished. Actions within 3 projects have shown minor slippage (see SPC3d Three Score, SPC4 Maximising capital funding for affordable homes and OFA5 Reach the “achieving” level of the Equalities Framework for Local Government) and one project (OC6 Implement new customer service standards) has 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 continued to be well within target this quarter. The average was under 15 days compared with a target of 22 days. This means that the target for the year as a whole was also achieved. The annual average was 21 days.

- There was a marked reduction in the number of reported ASB cases from council tenants in the final quarter of this year compared with the same period last year. For the year as a whole reports were also lower than the previous year, though the reduction (2.8%) was a little below target (6%).
- Performance in relation to capital programme upgrades continues to show very high customer satisfaction (99.6% satisfied in Q4) and the percentage of capital programme work quality audits achieving standard was also on target.
- Both council tax and NNDR collection rates improved this quarter relative to target. Both these measures were Red in quarter three and have now improved to Amber i.e. slightly below target.
- Our work with reshaping the council has continued to achieve our main focus of reducing costs whilst protecting frontline services as much as possible and our package of savings for 2012/13 is in place.
- Performance in relation to processing planning applications has been mixed across 2011-12, and having improved in quarter 3 all three measures – for major, minor and other planning applications – showed a dip in performance in the last quarter.
- A backlog of housing and council tax benefit claims remains resulting in an average processing time of 26.6 days that is significantly over target (11 days). This has impacted on performance in relation to other indicators, most notably rent arrears and avoidable contact. An improvement plan for benefits is now in place and it is expected that performance will improve quickly.

Integrated impact assessment



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City Council

The IIA should assess **the impact of the recommendation** being made by the report

Detailed guidance to help with completing the assessment can be found [here](#). Delete this row after completion

Report author to complete

Committee:	Cabinet
Committee date:	13 th June 2012
Head of service:	Russell O'Keefe, Executive head of strategy, people and democracy
Report subject:	Quarter 4 2011-12 performance report
Date assessed:	28 th May 2012
Description:	

	Impact			
Economic (please add an 'x' as appropriate)	Neutral	Positive	Negative	Comments
Finance (value for money)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Other departments and services e.g. office facilities, customer contact	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
ICT services	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Economic development	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Financial inclusion	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Social (please add an 'x' as appropriate)	Neutral	Positive	Negative	Comments
Safeguarding children and adults	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
<u>S17 crime and disorder act 1998</u>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Human Rights Act 1998	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Health and well being	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Equality and diversity (please add an 'x' as appropriate)	Neutral	Positive	Negative	Comments
Relations between groups (cohesion)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	

	Impact			
Eliminating discrimination & harassment	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Advancing equality of opportunity	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Environmental (please add an 'x' as appropriate)	Neutral	Positive	Negative	Comments
Transportation	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Natural and built environment	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Waste minimisation & resource use	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Pollution	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Sustainable procurement	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Energy and climate change	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
(Please add an 'x' as appropriate)	Neutral	Positive	Negative	Comments
Risk management	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	

Recommendations from impact assessment	
Positive	
Negative	
Neutral	
Issues	
None.	



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City Council



Quarterly Performance Report

Period: Quarter 4 (January to March) 2011 / 12

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

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

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

Our performance at a glance

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

Overview



Responsible Officer: Laura McGillivray

The Corporate Plan 2010/12 established four objectives to be delivered by "27 promises". In spite of the very challenging nature of the period, both in terms of the national economy and our own need to make savings, we have fully delivered on the vast majority of our promises.

Our performance measures have been more mixed. For example, the time it takes us to relet council homes was well below target at the start of the year. However, after three quarters of excellent performance, not only is our current rate well within target (relet on average = 15 days, target = 22 days) but we have also been able to meet our target for the year as a whole (annual average = 21 days).

Conversely, the percentages of planning applications processed within recommended timeframes, which had shown improvement in quarter 3 had slipped against target this quarter. Majors completed in time were down from 71% to 30% (target 80%); minors on time down from 83.1% to 74.5% (target 85%) and others down from 90.8% to 88.3% (target 90%). The results for major applications are based on small numbers of applications. Additionally, for many, the current state of the housing market and the economy mean that a considerable amount of time can be spent negotiating s.106 agreements and undertaking viability assessments.

Other performance highlights this quarter include:

- very high customer satisfaction (99.6%) with housing capital programme upgrades;
- the proportions of council tax and national non-domestic rates (NNDR) collected have improved relative to target. Both of these measures were Red in Q3 but have improved to Amber. 94.6% of council tax has been collected so far (target 96.5%) and 97.8% of NNDR have been collected (target 98.2%);
- a reduction in reports of anti-social behaviour from council tenants (down by 246, 24%, compared Q4, 2011-12);
- waiting times for visitors to our customer contact centre remain within target (average 9m 40secs).

An area of performance that will require continued attention is the average number of days to process housing and council tax benefits. At 26.6 days in Q4, this is outside of target and this has knock on effects for housing rent arrears and avoidable contact.

Following the public consultation exercise to help determine the future priorities of the council, our package of savings for 2012/13 is now in place. The consultation also helped us to form the key priorities in our new corporate plan for 2012-15.



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

☐ 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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City Council

Strong and prosperous city



Responsible Officer: Jerry Massey

We have made excellent progress over the last 2 years with those projects within the strong and prosperous city priority.

We have successfully undertaken our LEGI and other start up and employment support activities. This has led to the creation of 658 jobs locally through council activity.

The plans for over 1,000 new homes at Three Score, Bowthorpe have been progressing. A revised planning application was submitted at the end of March and it is anticipated that the report will go to Planning Committee in the summer.

We have worked hard to maximise capital funding for affordable homes. 171 affordable homes were completed in Norwich in the last year. This was below our target and the reduced outturn has primarily resulted from ongoing recessionary pressures on housebuilding.

During the quarter an additional £490,000 of funding was provided by the HCA.

The Government awarded £2.6 million to improve bus transport in the city, and the bid to fund the Chapelfield North bus improvement was re-submitted to the government.

NPS Norwich Ltd, a joint venture between Norwich City Council and NPS (Norfolk Property Services) was launched to help build on the council's improving asset management service.

Overall, in spite of challenging economic times, the council is working hard to make sure the city continues to thrive and that local need for homes and jobs is met.



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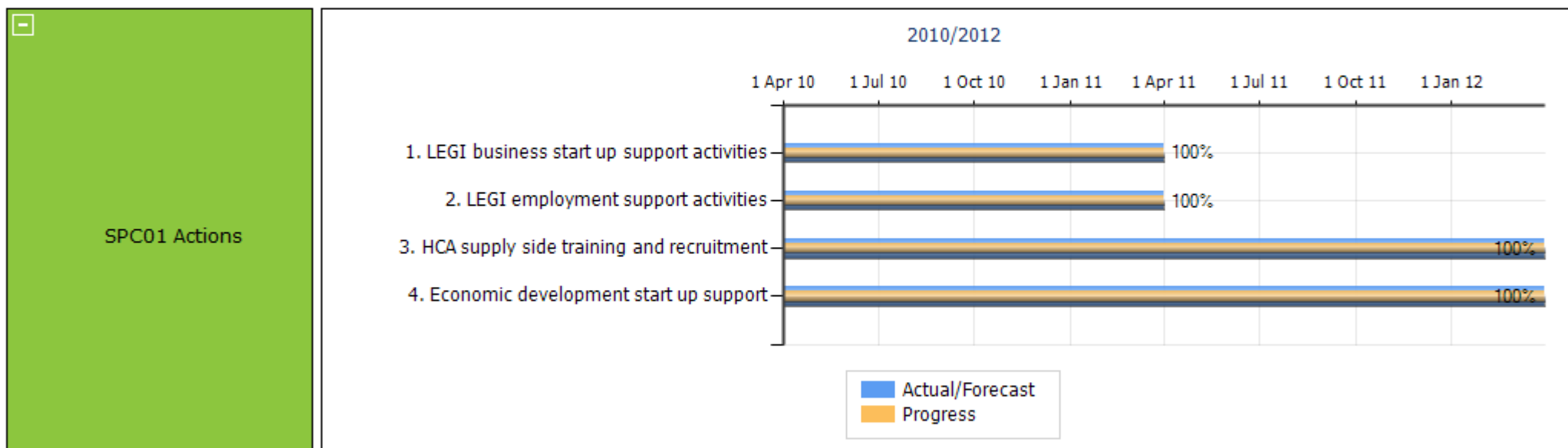
Strong and prosperous city



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 Qtr Indicators

Period	Title	Actual	Target	Intervention	RAG
Q4 11/12	NI 151: Overall Employment rate (working-age)	72.45	69.90	66.41	↑
Q4 11/12	NI 152: Working age people on out of work benefits	13.00	13.60	14.28	↓

Next page - SPC 03b eco retrofit council homes



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Strong and prosperous city



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Priority SPC 03b - eco retrofit council homes

Responsible Officer: Gwyn Jones



SPC03b Actions

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

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

BV63 - energy efficiency of housing stock



SPC03b Qtr Indicators

Title	Actual	Target	Intervention	RAG
	69.61	72.00	70.00	↑

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.

The eco retrofit of 800 council homes was completed during the 2010/11 financial year and this contributed an improvement to the overall SAP rating. During 2011/12, 2,272 elements of work that will have contributed to improved energy efficiency in council homes have been completed as part of our housing capital programme including replacement boilers, loft insulation and new windows and doors. Our SAP score of 69.6 compares very favourably with a national, all stock average of 51.

Next page - SPC 03d Three Score development



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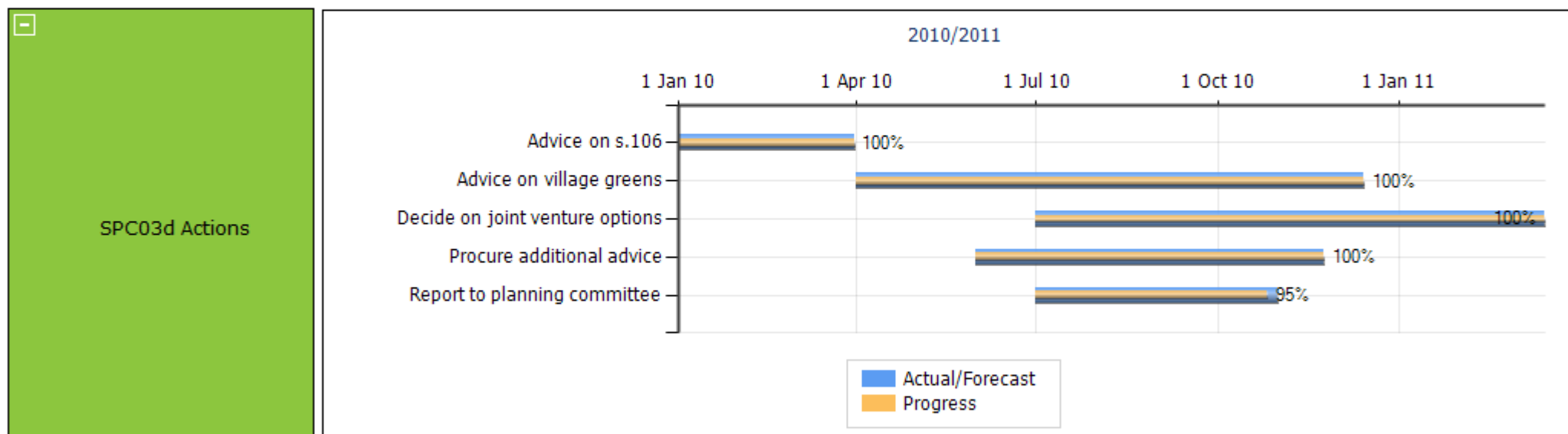
Strong and prosperous city



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Priority SPC 03d - Three Score development

Responsible Officer: Gwyn Jones



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

A revised planning application was submitted on the 31st March 2012.

Report expected to go to planning committee in the summer.

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 Qtr Indicators

NI 155 - gross affordable homes (YTD)

Period	Title	Actual	Target	Intervention	RAG
Q4 11/12		171.00	215.00	170.00	⬇️

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

2010/2012

1 Apr 10 1 Jul 10 1 Oct 10 1 Jan 11 1 Apr 11 1 Jul 11 1 Oct 11 1 Jan 12

Allocation of £50,000 for Economic Development projects

0%

Actual/Forecast
Progress

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.

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 by the end of summer 2012. 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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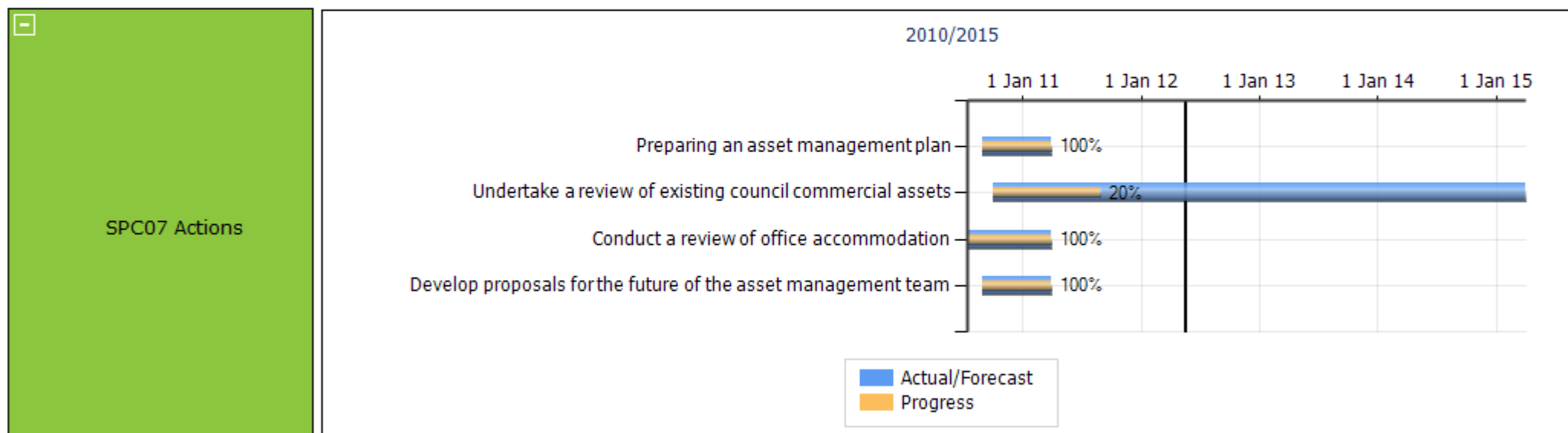
Strong and prosperous city



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

Priority SPC 07 - review city's assets

Responsible Officer: Andy Watt



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

☐ 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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City Council

Safe and healthy neighbourhoods



Responsible Officer: Jerry Massey

Information sharing on local community safety and ASB issues is occurring more effectively between the council's neighbourhood teams and the police neighbourhood policing commands, now that the operational boundaries are largely aligned and Bowthorpe has moved into the Norwich policing area. This has resulted in closer and joint working in response to local issues. Further work to develop neighbourhood level working between the council, police and other partners will continue over the coming months, including how ward councillors can be involved.

At the start of the quarter we were hit by the decision by Fountains to go into administration with an immediate cessation of environmental services work in the city. Our business continuity plan ensured that work was able to continue on maintaining our streets, grounds and tree maintenance ensuring the safety of our residents. The continuity plans ensured that basic services were in place whilst longer term arrangements were sorted out leading to longer term contract relets later in the year for the services. BIFFA are now providing the full range of environmental services on an interim basis.

The roll out of food waste collections to individual households is complete and has resulted in over 2,300 tonnes of food waste being diverted from landfill to the making of compost. The council is now rolling out food waste collections to communal premises such as flats which will mean all our residents will have access to facilities for recycling of food waste.

The processes are now in place ready for the introduction of a dog control order with training of staff being done in May ready for the implementation of the order in June.



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Safe and healthy neighbourhoods



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

Priority SHN 02 - responsiveness of staff and contractors

Responsible Officer: Bob Cronk



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

See next page for commentary



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Safe and healthy neighbourhoods



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Comments on project actions

Title	RAG	% Complete	Comment
2. Improve safer neighbourhood working particularly between the police and neighbourhood teams	➡	100	Neighbourhood managers and neighbourhood policing commanders are now meeting to share local information and intelligence to agree local priorities. This develop over the coming 12 months through the neighbourhood model.
3. Undertake a review of how the Council responds to issues of dogs and develop a set of proposals for consideration by members	➡	80	Staff who wil make use of fixed penalty notices as part of their work will receive training in May with the scheme rolled out after this.
4. Review how the Council responds to anti-social behaviour and develop a set of proposals for members to consider	➡	100	

Next page - SHN 03 introduce neighbourhood teams



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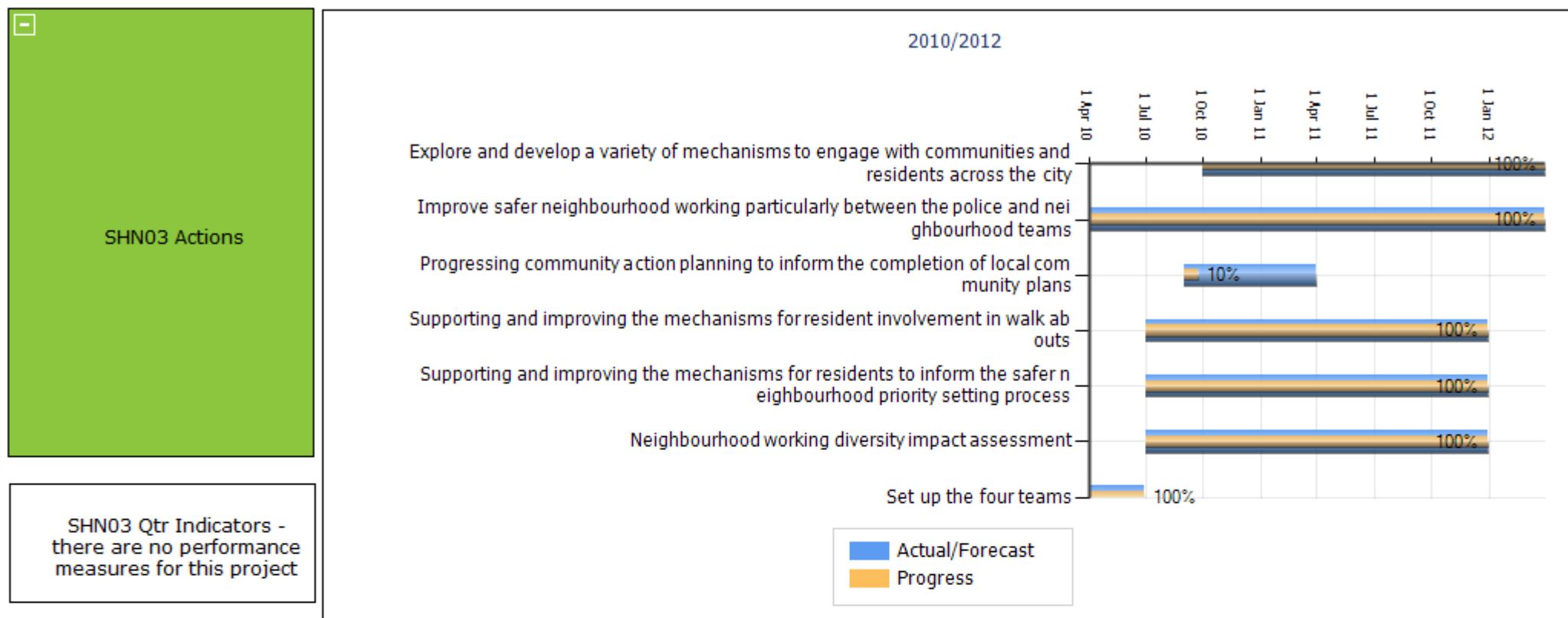
Safe and healthy neighbourhoods



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Priority SHN 03 - introduce four neighbourhood teams

Responsible Officer: Bob Cronk



See next page for commentary



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Safe and healthy neighbourhoods



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Comments on project actions

Title	RAG	% Complete	Baseline Start Date	Baseline End Date	Comment
Improve safer neighbourhood working particularly between the police and neighbourhood teams	🟢	100	01 Apr 2010	31 Mar 2012	Neighbourhood managers and neighbourhood police commanders are now meeting regularly to share information and agree local joint priorities. This work will continue to develop as part of the neighbourhood agenda.
Set up the four teams	🟢	100	01 Apr 2010	30 Jun 2010	
Supporting and improving the mechanisms for resident involvement in walkabouts	🟢	100	01 Apr 2010	31 Dec 2011	Walkabouts are now generally well publicised and attended through a variety of mechanisms.
Neighbourhood working diversity impact assessment	🟢	100	01 Jul 2010	31 Mar 2012	
Supporting and improving the mechanisms for residents to inform the safer neighbourhood priority setting process	🟢	100	01 Jul 2010	31 Dec 2011	
Explore and develop a variety of mechanisms to engage with communities and residents across the city	🟢	100	01 Oct 2010	31 Mar 2012	The neighbourhood teams have developed various mechanisms to engage with communities directly or gather customer information from within the council. This includes the development of walkabouts, specific local consultations, attending and participating in local events and using customer data from Civica. This will continue to develop as the work of the teams develops and will include mechanisms that are specific to a community of place, identity or interest.
Progressing community action planning to inform the completion of local community plans	🔴	10	01 Oct 2010	31 Mar 2011	This work remains on hold

Next page - SHN 06 improve recycling



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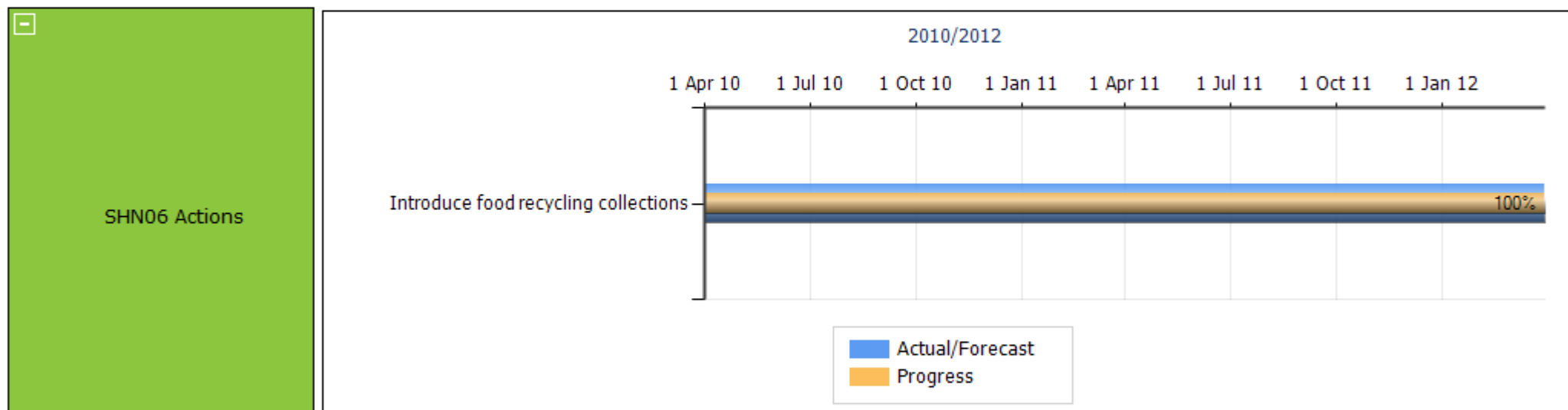
Safe and healthy neighbourhoods



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Priority SHN 06 - improve recycling

Responsible Officer: Adrian Akester



SHN06 Qtr Indicators	Title	Actual	Target	Intervention	RAG
	NI 191a Number of kilograms of household waste collected per household		81.00	85.05	
	NI 192a For Waste Collection Authorities (WCAs), percentage of household waste sent for reuse, recycling, composting or anaerobic digestion		55.00	52.25	

No performance data available for Q4 yet as we are awaiting the data from Norfolk County Council.

Next page - SHN 07 increase investment in council homes



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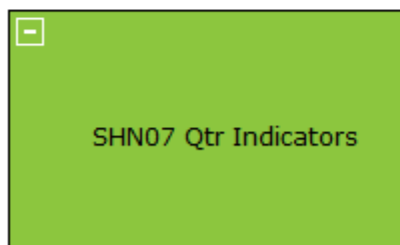
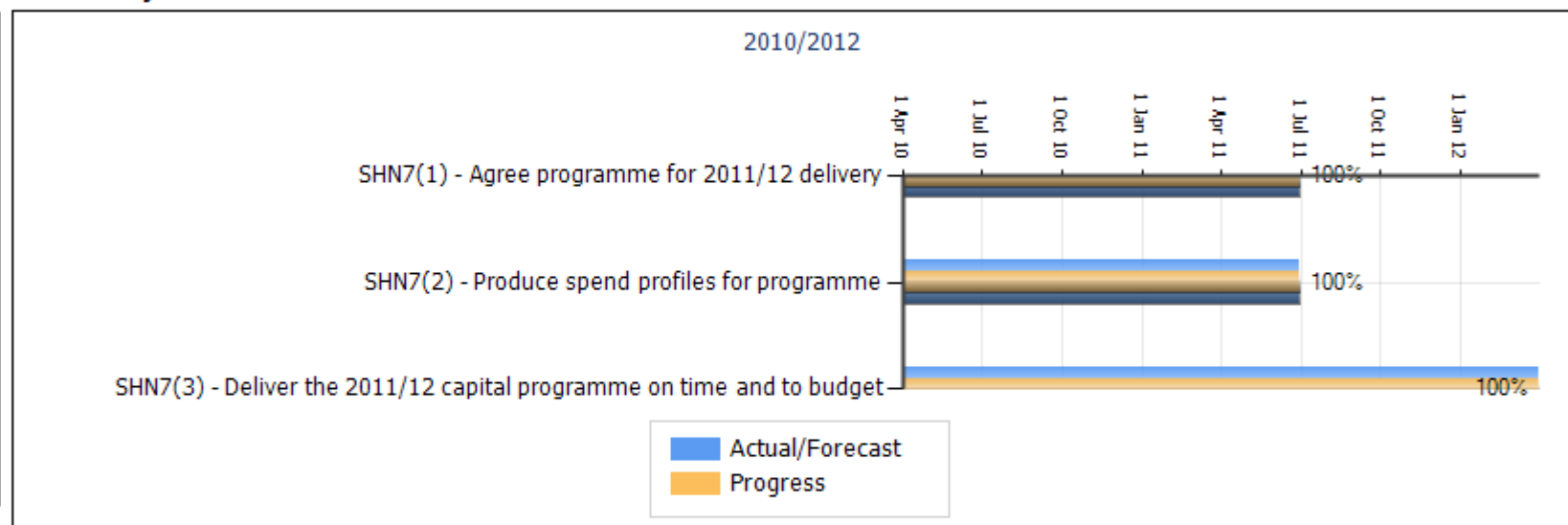
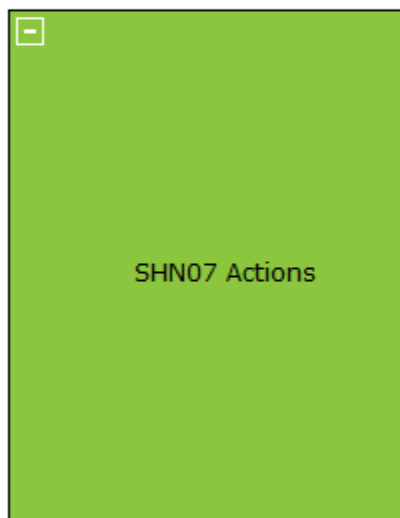
Safe and healthy neighbourhoods



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

Priority SHN 07 - increase investment in council housing

Responsible Officer: Chris Rayner



Period	Title	Actual	Target	Intervention	RAG
Q4 11/12	HLPI11 - Q - % of customers satisfied with capital programme upgrades	99.56	95.00	90.00	↑
Q4 11/12	HLPI12 - Q - % of capital programme work quality audits achieving standard	95.28	95.00	90.00	↓

Next page - SHN 08 home maintenance initiative



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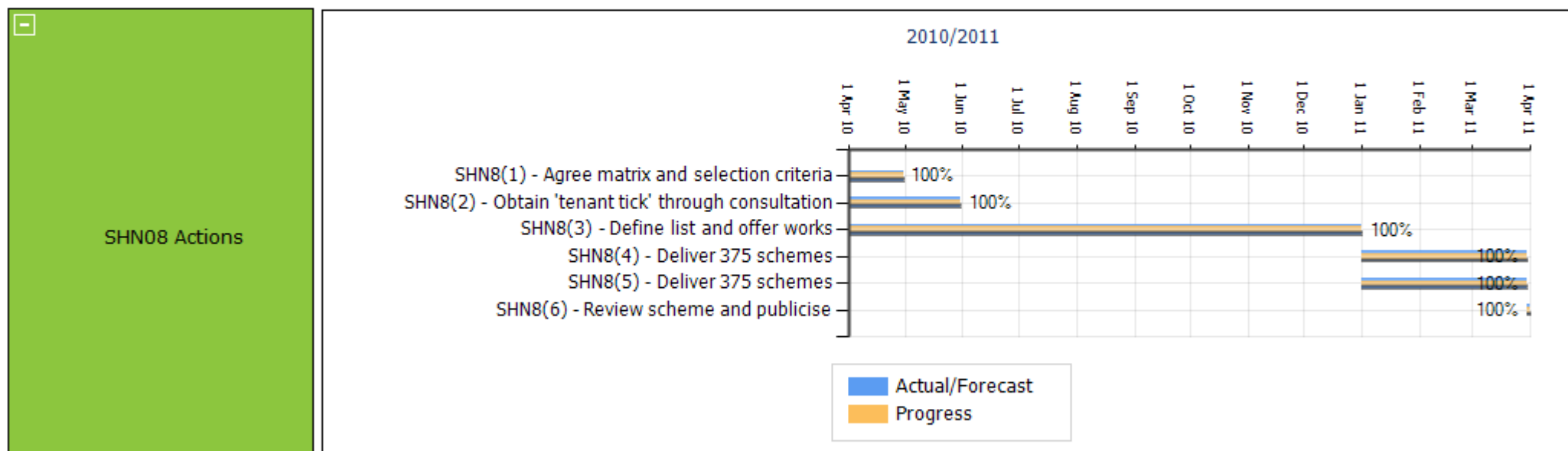
Safe and healthy neighbourhoods



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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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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: Russell O'Keefe***

For the period 2010-12 we 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". Four of these priorities have been completed, one remains on track and the other, Equality Strategy, will be completed in July.

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 is being undertaken to re-commission the council's debt, money and general advice services through the development of a joint needs assessment. This is being undertaken on a collaborative basis with the third sector service providers and input from Norfolk County Council and the Norwich shadow clinical commissioning group. This will result in new services being commissioned later in the year.

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. Our reduction in 2011/12 will be known shortly.

Cabinet have approved the equality information report and equality objectives for the council which are both included in the Equality Strategy. This was published on the Council website in April 2012. The action plan, which is the final part of the strategy, will be presented to Cabinet in July 2012 for sign off.



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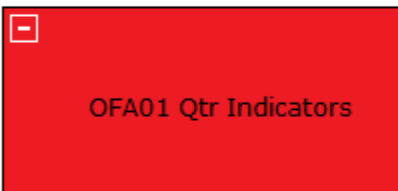
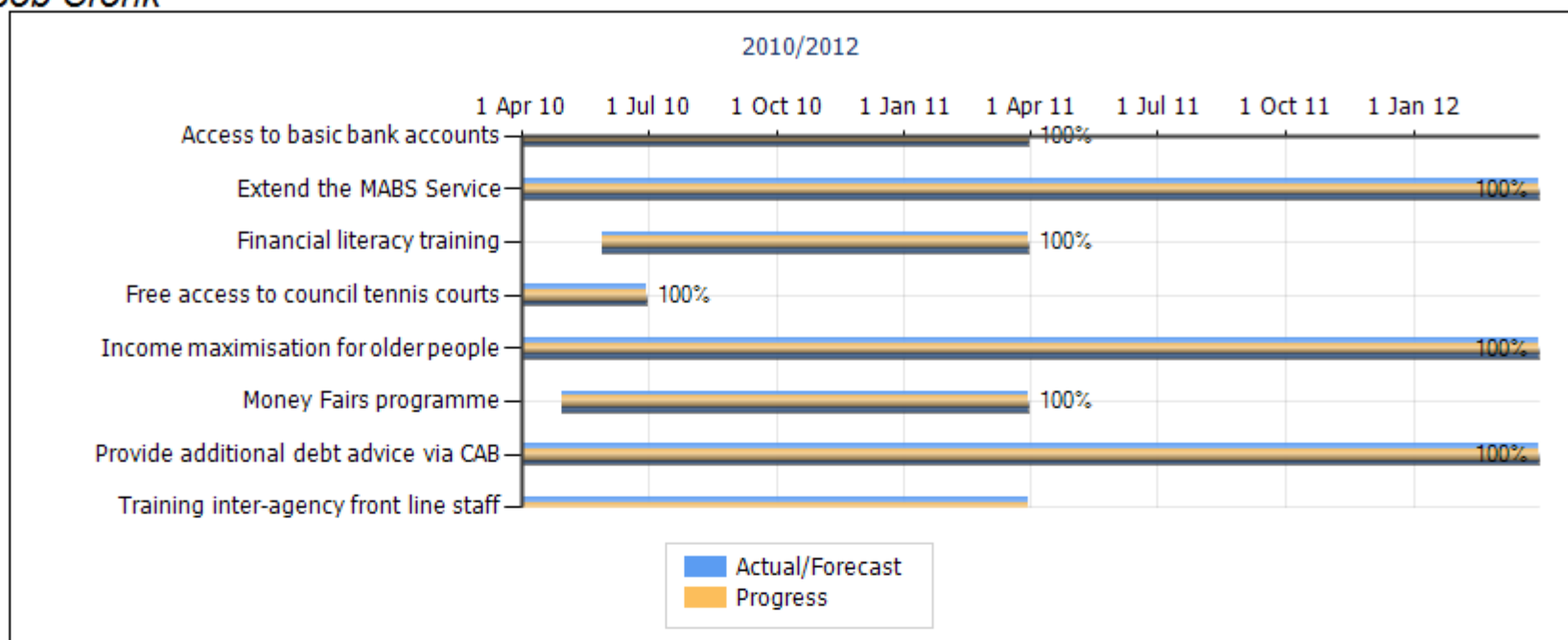
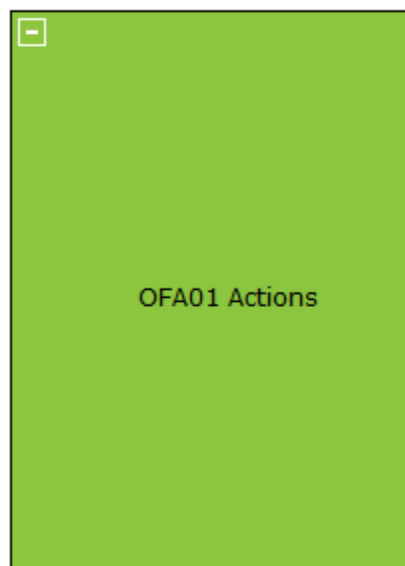
Opportunities for all



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



NI 181 - processing HB and CTB claims

Period	Title	Actual	Target	Intervention	RAG
Q4 11/12		26.56	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	●	100	MABS met all the targets for 2011/12. MABS are now handling over £1m of debt.
Financial literacy training	●	100	
Income maximisation for older people	●	100	Age UK undertook a number of referrals and achieved increased income for a number of older people
Money Fairs programme	●	100	
Provide additional debt advice via CAB	●	100	
Training inter-agency front line staff	●	100	

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

Period	Actual	Target	RAG	Comment
Q4 11/12	26.56	11.00	■	The revenues and benefits improvement plan is in place and it is expected that performance will quickly improve.

Next page - OFA 03 6% reduction in carbon dioxide



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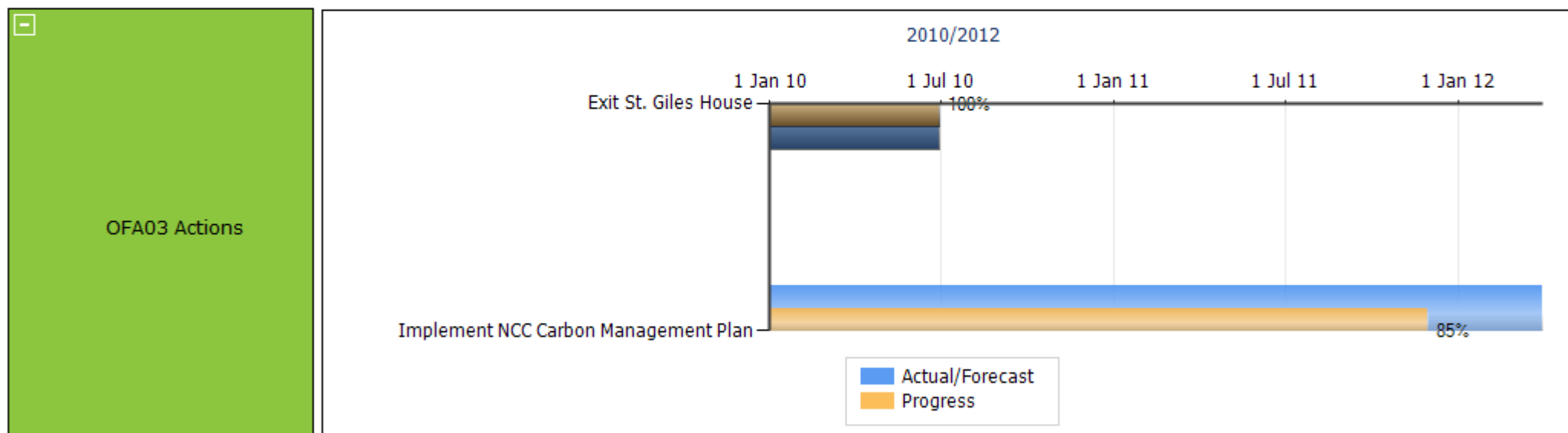
Opportunities for all



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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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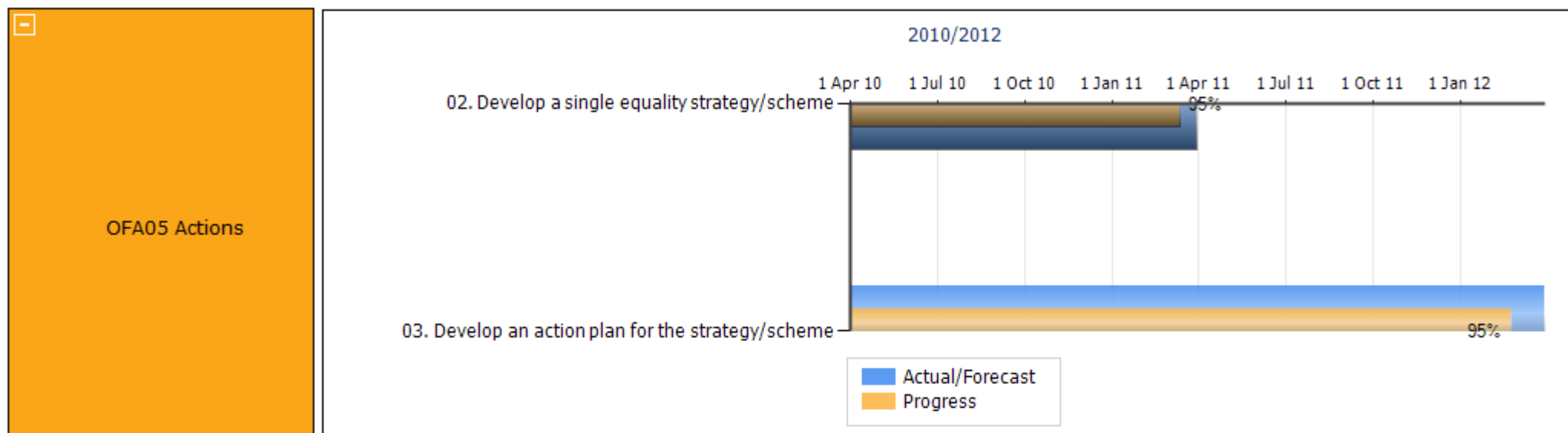
Opportunities for all



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Priority OFA 05 - equality standard

Responsible Officer: Phil Shreeve



☐

OFA05 Qtr Indicators

Period	Title	Actual	Target	Intervention	RAG
Q4 11/12	BV174 - Racial incidents recorded per 100,000 pop'n	2.14	25.00		
Q4 11/12	BV175 – Racial incidents resulting in further action	100.00	100.00	95.00	☐
Q4 11/12	BV2a - Equality Standard for Local Government	2.00	2.00	1.90	☐
Q4 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



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Comments on project actions

Title	RAG	% Complete	Comment
02. Develop a single equality strategy/scheme	🟡	95	The single equality scheme/strategy timescales were impacted by changes to the law around the specific equality duties. A strategy will therefore be published by April 2012 when we have a legal requirement to publish equality objectives for the organisation.
03. Develop an action plan for the strategy/scheme	🟡	95	The action plan is going to Cabinet in July for final sign off.

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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One council



Responsible Officer: Bridget Buttinger

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

A full package of savings to meet the Council's budgetary requirements for 2012/13 were approved at February cabinet. The Council has now confirmed its intention to enter into a shared service arrangement with LGSS and this will deliver significant savings, starting from 2012/13, and, following an initial bedding down, service improvements.

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 plan to reduce this backlog is in place and the effectiveness of this is being monitored regularly. The target date to have cleared the backlog is July 2012.

The District Auditor has confirmed the Council has an adequate value for money assessment.

The performance of the planning function dropped back a bit in the final quarter of the year due to a number of factors (see OC5 comments) but performance has recovered in April.

The backlog of work in council tax and benefits has an impact on customer contact performance as there is a high level of avoidable contact due to this. The impact of reducing this backlog on the Customer Service standards will be monitored in Quarter 1 of 2012/13.



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

Priority OC 01 - average council tax increase

Responsible Officer: Barry Marshall



OC01 Actions

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

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

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



OC01 Qtr Indicators

Period	Title	Actual	Target	Intervention	RAG
Q4 11/12	BV10 - Percentage of Non-domestic Rates Collected	97.75	98.20	96.24	⬆️
Q4 11/12	BV9 - Percentage of Council Tax Collected	94.64	96.50	94.57	⬆️

At year end, council tax collection (94.64%) was a little behind the target that we had set ourselves (96.50%). It is worth noting that this is a measure of "in year" collection of council tax and 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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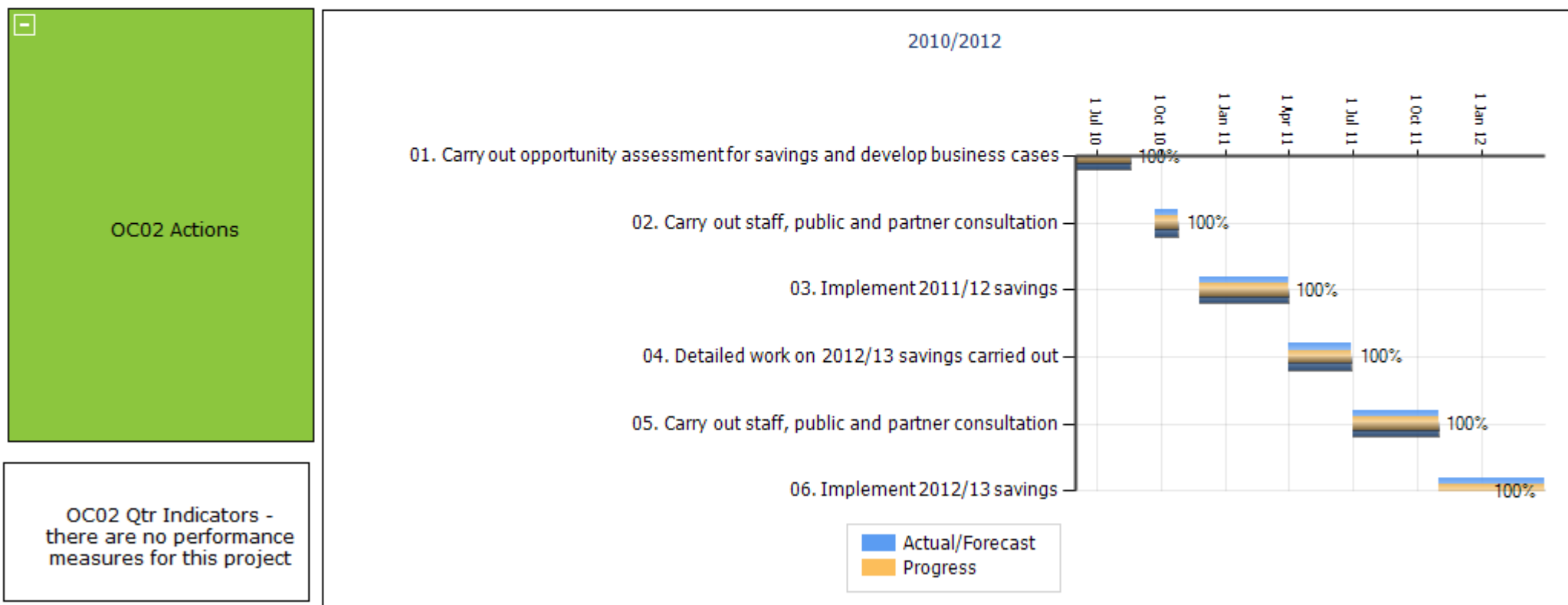
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Priority OC 02 - reshape the organisation and realise necessary savings

Responsible Officer: Russell O'Keefe



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
Q4 11/12	BVPI212 - Q - Average void turnaround time	14.67	22.00	24.20	■
Q4 11/12	HLPI19 - Q - % reduction in antisocial behaviour cases	23.91	6.00	3.00	▲
Q4 11/12	HMPI220 - Q - Current tenants' residential rent arrears as a % of gross annual debit	2.41	1.95	2.15	■

Next page - OC 03 Indicators - comments



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Comments:

Voids - Performance has excelled for a third consecutive quarter at 15 days resulting in an annual outturn for 2011/12 of 21 days. This means that by the end of March the target was successfully achieved. A total of 1,119 properties have been relet in the previous 12 months, whilst 10% of these were sheltered housing stock. Annual performance broken down by management type reveals an average relet time for general needs stock of 20 days and 26 days for sheltered. The review of sheltered accommodation will consider options for the remaining long term sheltered voids.

Discussions will be taking place with Norse as part of mobilisation for the new contract to identify additional areas for improvement in order to reduce turnaround times further. 2011/12 performance is due to be benchmarked with other organisations with comparisons available by next quarter.

ASB - A suite of 8 ASB performance indicators have been devised to enable effective monitoring and benchmarking from April 2012. Up to two of these indicators will be selected by officers and tenants to be reported in the published housing performance reports. The remainder will be used to manage performance and resources as well as benchmarking with other organisations including the police and other landlords.

As previously reported the indicator used throughout 2011/12 struggles with 2 conflicting themes, a reduction in cases resulting from more accurate reporting and recording as well as more calls resulting from greater awareness of the ASB helpline. No meaningful conclusions can therefore be drawn.

Arrears - The backlog of housing benefits assessments continues to have an effect on the overall level of arrears. Performance on rent arrears casework was slightly better than projected for Q4 with reduced numbers of legal actions. Whilst being disappointing results for the year there is confidence that the situation will improve in the new financial year.



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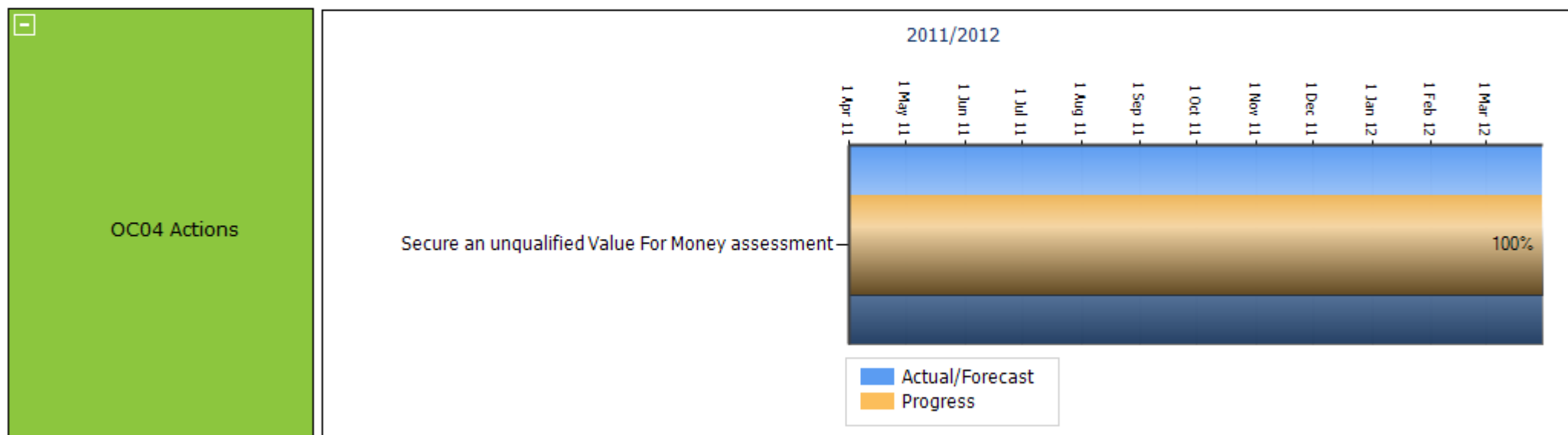
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Priority OC 04 - Unqualified Value For Money assessment

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
	Q4 11/12	NI 157mjQ: Processing of major planning applications	30.00	80.00	60.00	↓
	Q4 11/12	NI 157mnQ: Processing of minor planning applications	74.51	85.00	75.00	↓
	Q4 11/12	NI 157oQ: Processing of other planning applications	88.30	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
	Q4 11/12	NI 157: Processing of major planning applications	54.55	80.00	76.00	↓
	Q4 11/12	NI 157: Processing of minor planning applications	67.72	85.00	80.75	↓
	Q4 11/12	NI 157: Processing of other planning applications	81.45	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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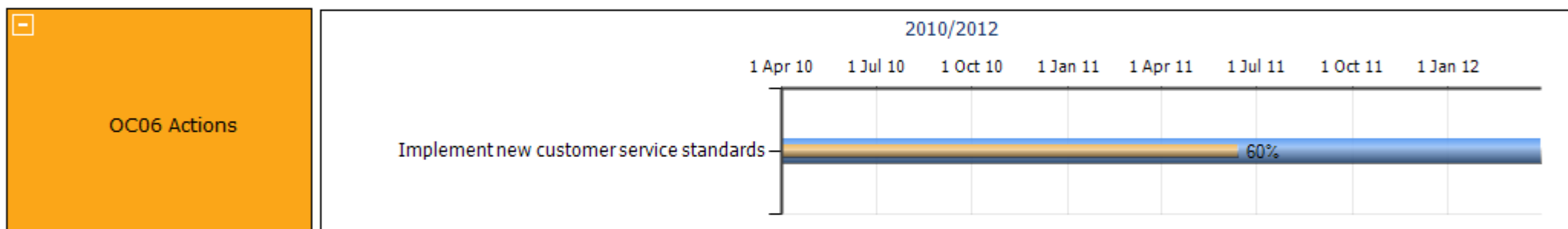
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Priority OC 06 - customer standards

Responsible Officer: Tina Bailey



<input type="checkbox"/> OC06 Qtr Indicators	Period	Title	Actual	Target	Intervention	RAG
	Q4 11/12	Avoidable Contact % - Q	37.26	24.50	27.50	↓
	Q4 11/12	CCPI01 Calls answered within 20 seconds % - Q	40.98	50.00	45.00	↓
	Q4 11/12	CCPI03 Average time to be served in minutes - Q	9.40	10.00	11.00	↓
	Q4 11/12	Customer Satisfaction %	88.85	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.

Calls answered times: There was an increase in the number of telephone calls received at year end particularly with backlogs in council tax and benefits and we were unable to meet this increased demand with the resources available.

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