

Report for Information

Report to Cabinet
13th July 2011
Report of Head of Strategy and Programme Management
Subject Quarter 4 Performance report

6

Purpose

To report progress against the delivery of the Corporate Plan objectives for quarter 4 of 2010/11.

Recommendations

1. To consider progress against the Corporate Plan priorities
2. 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

Delivering for Norwich, Corporate plan 2010-12

Report

1. Introduction

- 1.1 This is the fourth performance report using the council's electronic performance reporting system. As before, it reports progress against actions designed to deliver the Corporate Plan priorities alongside a small number of indicators. The full performance report is set out at Annex A.
- 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 against progress against actions and / or measures for each promise. This is then combined for each objective to show at a glance high level performance. This should enable members to see where actions and measures are improving or falling. Not all promises have, or are readily capable of having, regular performance measures.
- 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.

2. Headlines

- 2.1 Overall performance this quarter continues to be good. All of our projects are either on schedule or showing only slight cause for concern. A smaller number of performance measures show a more mixed picture and work continues in specific areas to address this. The following areas of performance are brought to your attention:
 - Our times to process benefits have continued to improve, following a successful lean review, and we have now exceeded our target, with performance for this quarter comparable to the best performing authorities.
 - Performance in processing planning applications, which had been excellent for the first three quarters of this year, has dropped considerably in quarter 4. This is due to the combined effect of unexpected staff absence and a sudden and sharp increase in more complex applications. Work is underway to address this and while we hope to improve performance during 2011/12, we expect this service to continue to be under pressure due to increased demand.
 - Following the successful roll-out of our food waste service we have for the first time achieved a recycling rate of over 40% for the last quarter recorded (in this case it is quarter 3 due to the way this data is collected).

- The levels of avoidable contact have also been successfully reduced and the council is now exceeding its target for overall customer satisfaction (96% satisfied).
- The time it takes us to re-let council homes has worsened due to the fact that a number of long term voids have now been re-let which has skewed the figures. If those long terms voids were removed from the figures the average time taken would be considerably lower (32 days). Work continues to improve our overall approach in this area.
- The £3.5million savings approved by Council as part of the 2011/12 budget have been successfully delivered.

3. Amendments to the current Corporate Plan

- 3.1 On the 22 February Council agreed minor amendments to four of the corporate promises within the Corporate Plan for 2011/12. These changes will be made and the amended promises reported on from quarter 1 of 2011/12.

4. Development of the new Corporate Plan

- 4.1 As part of agreeing the budget for 2011/12 Council agreed to commence a consultation on the future role and shape of the council in the summer of 2011. This consultation exercise will include the future priorities of the council. The results of this consultation will be used to inform the development of a new corporate plan 2012-15 and the development of the council's budget.
- 4.2 The development of a new corporate plan will provide an opportunity for the council to further refine its performance management system and the suggestions made previously by Scrutiny Committee to the way performance information is presented will be used to help to inform this process.



Quarterly Performance Report

Period: Quarter 4 (January to March) 2010 / 11

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

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

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

Our performance at a glance

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

Overview



Responsible Officer: Laura McGillivray

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

Our times to process benefits have continued to improve, following a successful lean review, and we have now exceeded our target, with performance for this quarter comparable to the best performing authorities. In addition to this significant performance improvement we have also managed to realise annual savings of £180,000 from this area through our lean work. A further 12 lean projects in other areas are close to completion with a similar number about to start and we expect to realise a range of further savings and improvements.

One of the areas where a lean review will be undertaken is within our planning service. Performance in processing planning applications, which had been excellent for the first three quarters of this year, has dropped considerably in quarter 4. This is due to the combined effect of unexpected staff absence and a sudden and sharp increase in more complex applications. This has meant that performance for the year as a whole has dropped slightly below target. However, whilst we are hopeful that, assisted by our lean work, we can improve performance in this area during 2011/12, we expect this service to continue to be under pressure due to increased demand.

Following the successful roll-out of our food waste service we have for the first time achieved a recycling rate of over 40% for the last quarter which is a big achievement for the council. The levels of avoidable contact have also been successfully reduced and we are now exceeding our target for overall customer satisfaction (96% satisfied). However, the time it takes us to re-let council homes has worsened due to the fact that a number of long term voids have now been re-let which has skewed the figures. Work continues to improve our overall approach in this area.

The £3.5million savings approved by Council as part of the 2011/12 budget have been successfully delivered. We are now commencing early work to develop the next corporate plan and the savings we need to balance the council's budget for 2012/13. These draft priorities and savings options will be the subject of a public consultation exercise in the summer and there will be very difficult choices to make to meet our future savings requirements.

The development of a new corporate plan will also give us the opportunity to further refine our performance management system.



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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 - start the building of new council homes for the first time since 1992

☐ Actions

☒ Measures

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

☐ Actions



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

☐ Actions



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

☐ Actions



Director's comments



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Strong and prosperous city



Responsible Officer: Jerry Massey

Good progress has been made in delivering the ten key strong and prosperous city promises. The LEGI programme to support local business start up and employment activities is now complete, and the programme has come to an end. In view of the availability of LEGI investment funding there was no requirement to use the £50,000 contingency sum allocated for economic development projects in the city.

Work has continued with the Homes and Communities Agency to ensure training and employment opportunities will arise as part of their partnership arrangement with the City Council. With the support of the Planning Applications Committee the city council achieved consent for 108 new affordable homes on council owned land and work has commenced on this development programme.

The Eco Retrofit to over 800 council homes including new windows, doors and insulation was undertaken. A strategic review has been completed of the council's non housing assets and an assessment process for individual assets has commenced. As a consequence a number of assets that are either not fit for purpose or generally underperforming have or will be sold.

The loss of funding has meant that the council was unable to commence a new council homes building programme and the general slow down in the housing market has had an impact on the delivery of new affordable homes with 112 dwellings being completed in the year against a target of 300.

Next page - SPC 01 support the economy



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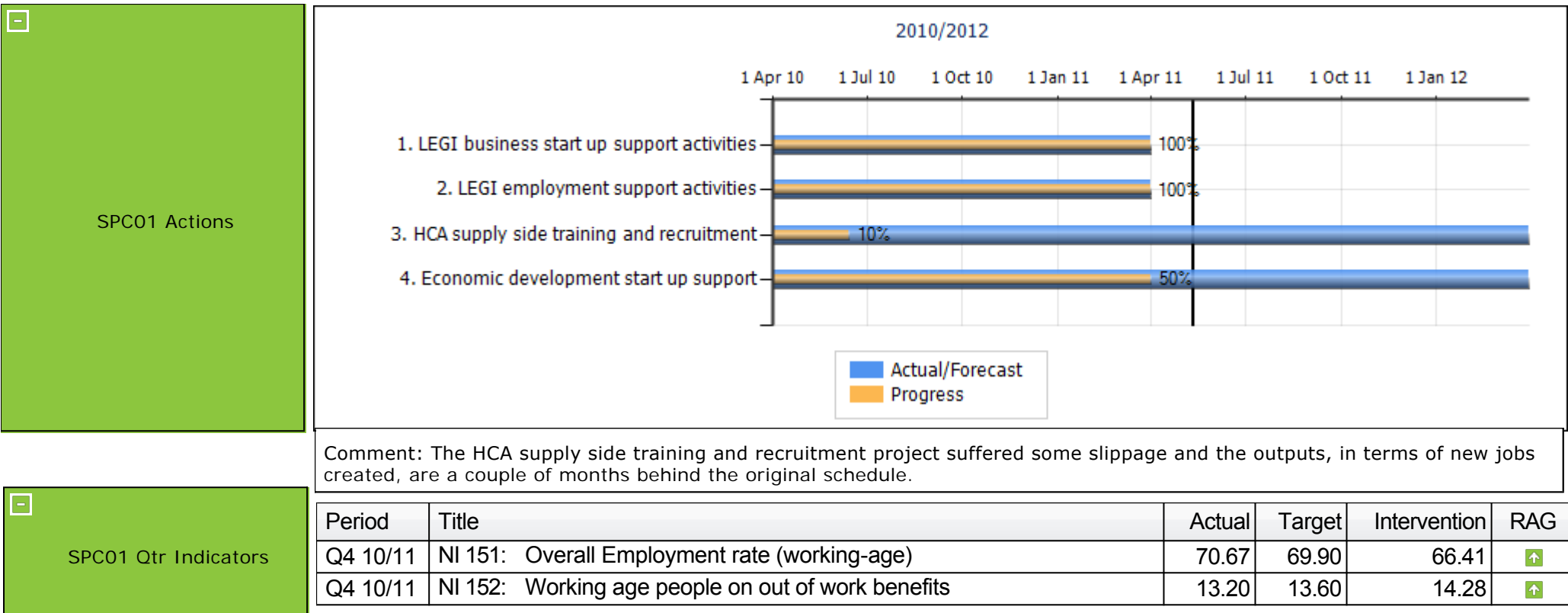
Strong and prosperous city



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

Priority SPC 01 - support the economy

Responsible Officer: Ellen Tilney



Next page - SPC 02 empty shop fronts project



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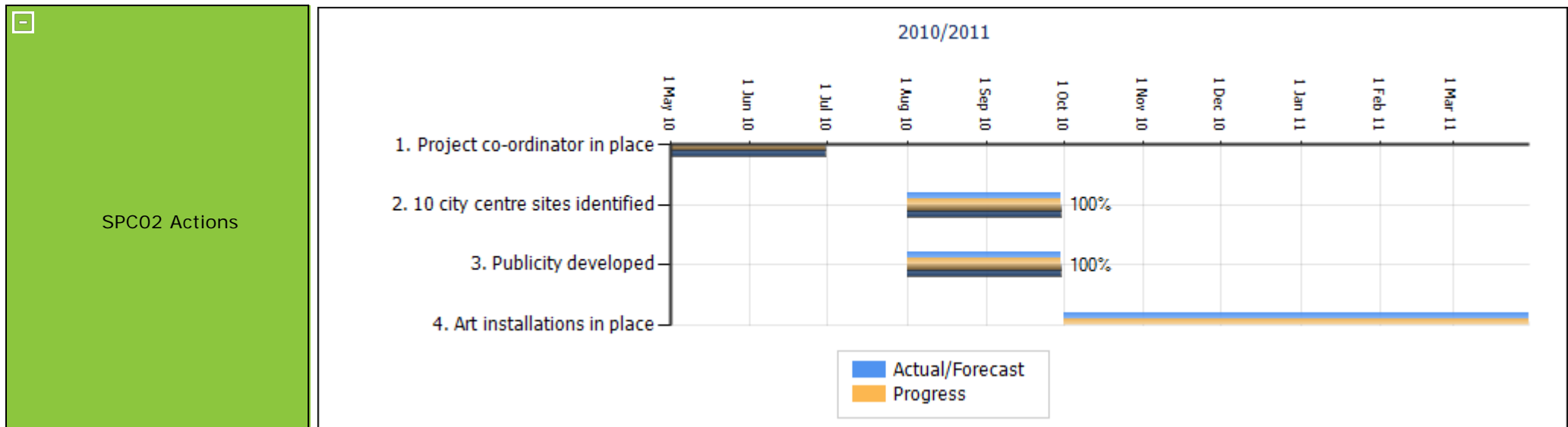
Strong and prosperous city



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Priority SPC 02 - empty shop fronts

Responsible Officer: Ellen Tilney



SPC02 Qtr Indicators -
currently no quarterly
measures available

Next page - SPC 03a affordable homes



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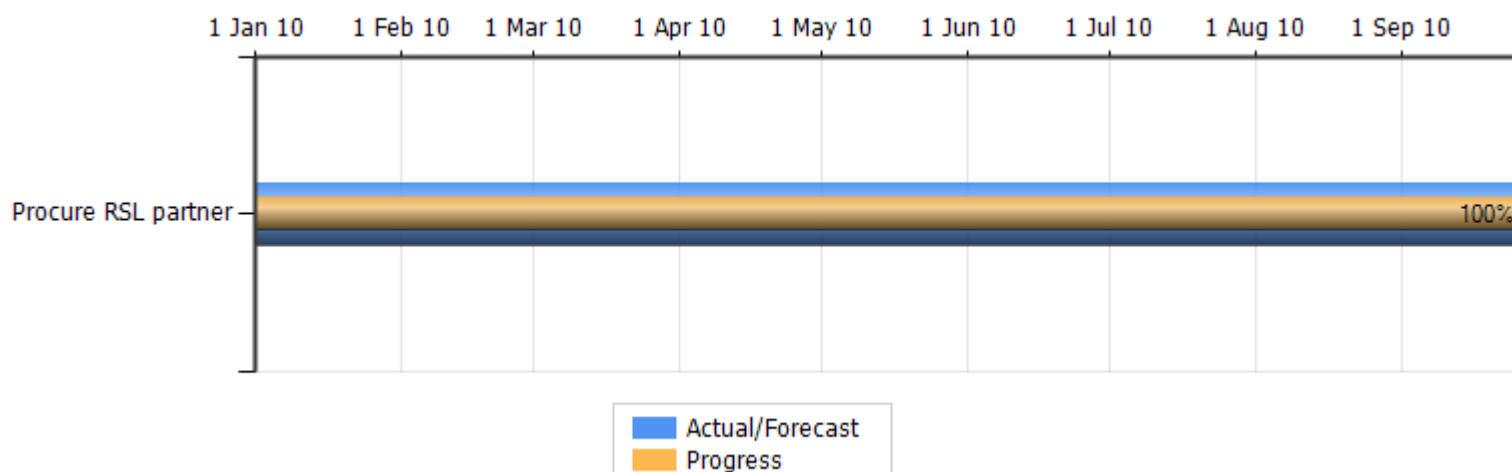
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Priority SPC 03a - new affordable homes

Responsible Officer: Gwyn Jones



SPC03a Actions



SPC03a Qtr Indicators

NI 155 - gross affordable homes

Period	Title	Actual	Target	Intervention	RAG
Q4 10/11		14.00	213.00	193.00	↓

Comment: The LAA target for 2010/11 was set for 300 new affordable dwellings based on information that was known at the end of 2008/09. However, due to the economic downturn 2 sites that were due to deliver 107 dwellings as part of section 106 agreements have stalled. In addition a number of smaller developments were delayed due to funding and planning issues. Of these the majority have now started on site and we expect these to deliver a further 72 dwellings this year.

Next page - SPC 03b eco retrofit council homes



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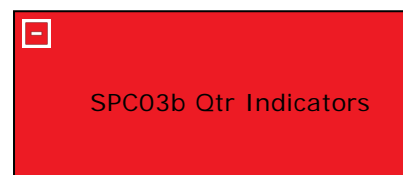
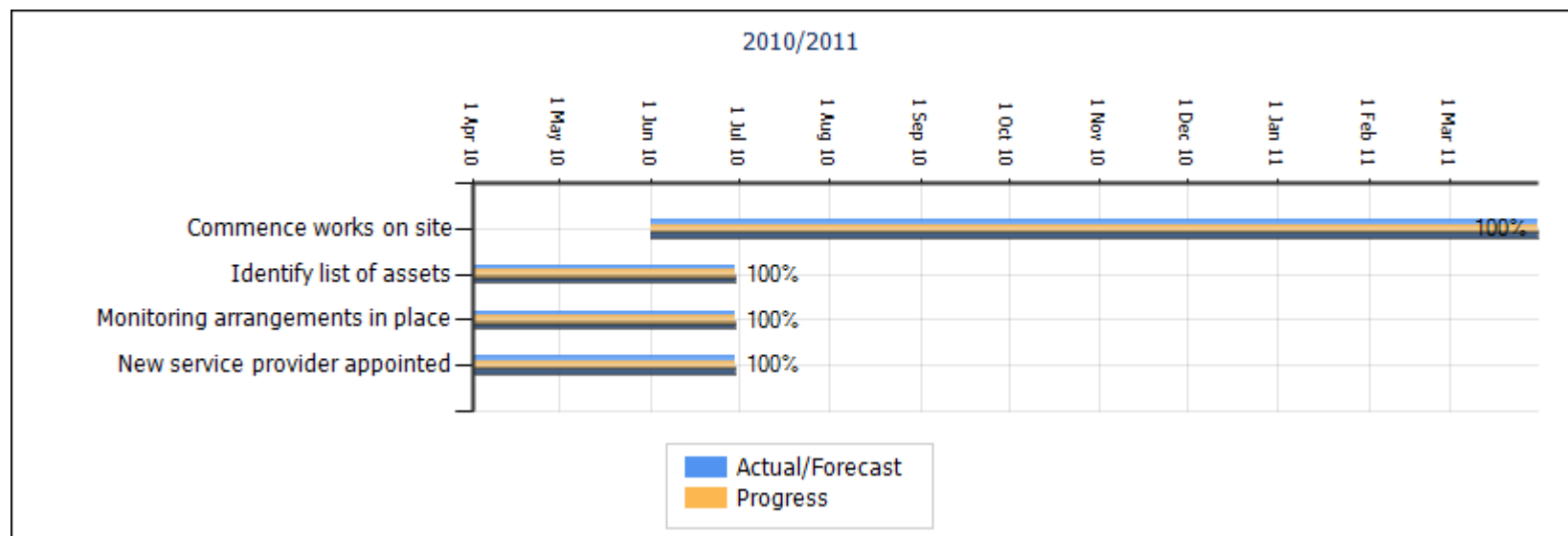
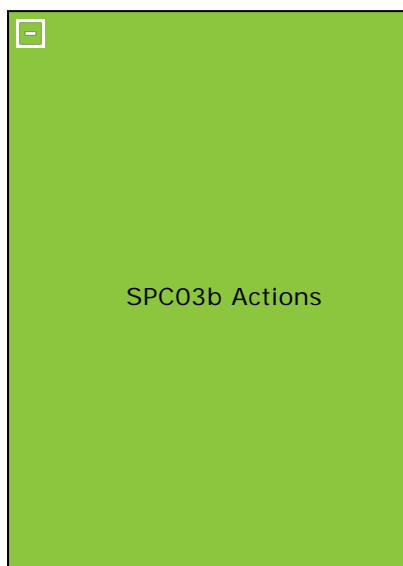
Strong and prosperous city



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Priority SPC 03b - eco retrofit council homes

Responsible Officer: Gwyn Jones



BV63 - energy efficiency of housing stock

Title	Actual	Target	Intervention	RAG
	69.00	72.00	71.00	Red

Comments: The SAP rating for our Council housing stock is shown as having gone down this year from 71 to 69 and is therefore below target. The reason for this is that we've just changed to a new SAP rating methodology (RdSAP 2005) and as properties have been reassessed this has shown that our original baseline target of 71 was too high (had the methodology not changed the target would have been met). 1,246 elements of work, including new windows, external wall insulation, boiler upgrades and new doors have been undertaken this year and overall we compare extremely well with the national average SAP of 59.

Next page - SPC 03c Memorial Gardens



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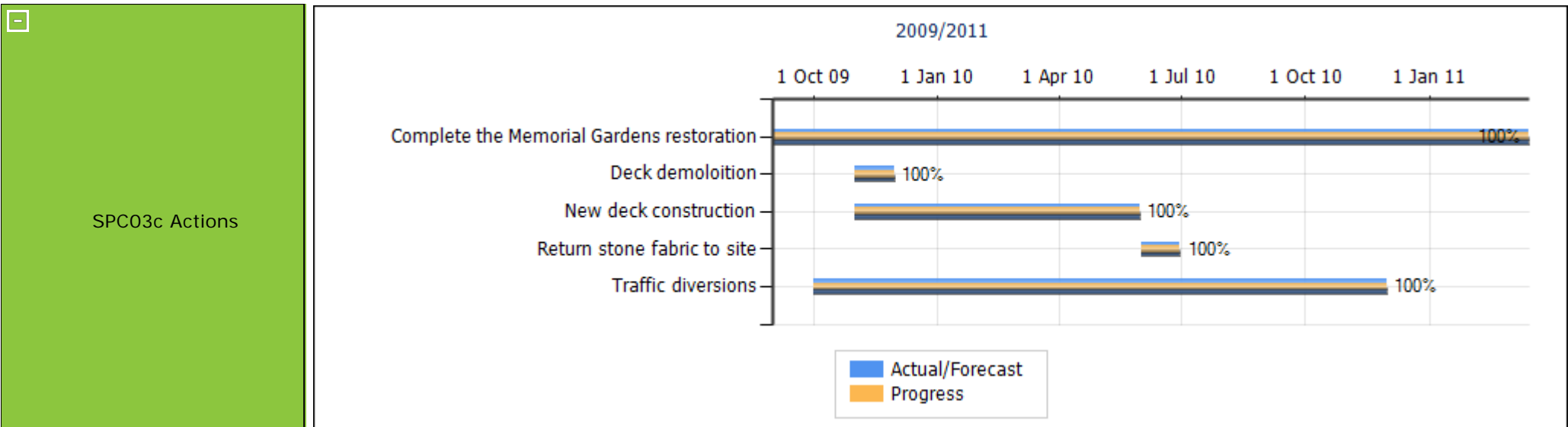
Strong and prosperous city



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Priority SPC 03c - Memorial Gardens

Responsible Officer: Gwyn Jones



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SPC03c Qtr Indicators

Period	Title	Actual	Target	Intervention	RAG
Q4 10/11	SPC3_a - on site jobs created	13.00	12.00	10.00	■
Q4 10/11	SPC3_b - supply jobs created	81.00	35.00	10.00	■

Next page - SPC 03d Three Score development



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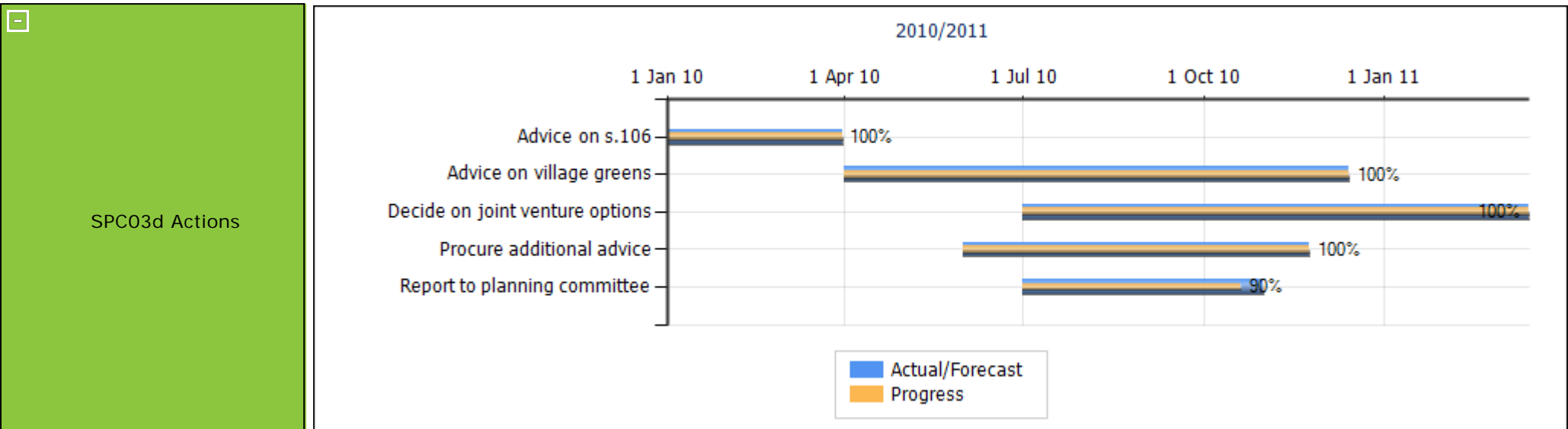
Strong and prosperous city



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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

Work in relation to reporting to Planning Committee has progressed but is behind the original schedule. Report now expected to go to Planning Committee this summer.

Next page - SPC 04 build new council homes



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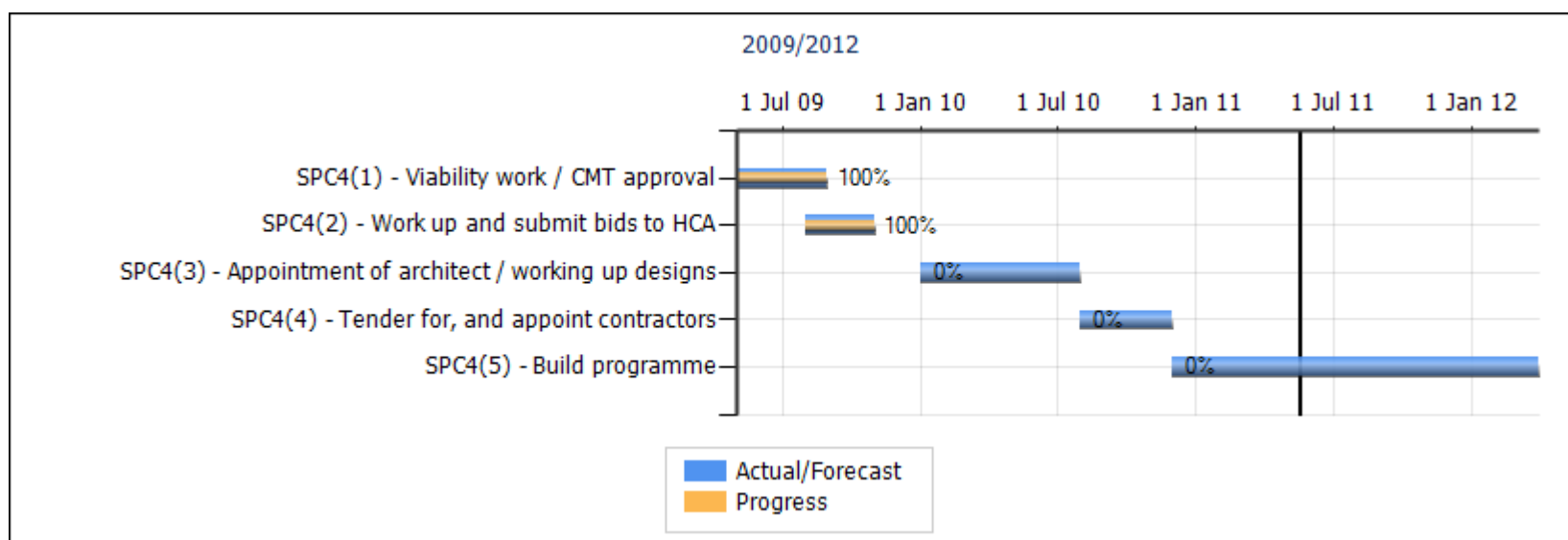
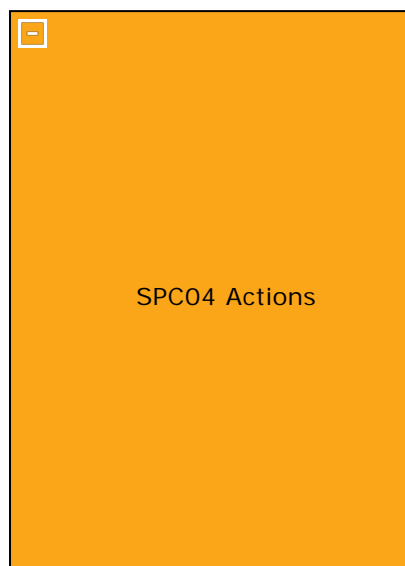
Strong and prosperous city



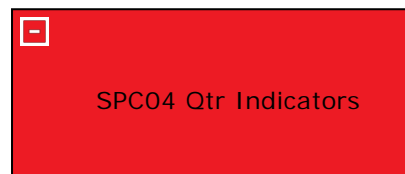
The recession has hit the city and local people hard. The council will aim to nurture the city economy through these difficult times and to ensure that future growth will be sustainable and responsible.

Priority SPC 04 - build new council homes

Responsible Officer: Tracy John



NI 155 - gross affordable homes



Period	Title	Actual	Target	Intervention	RAG
Q4 10/11		14.00	213.00	193.00	↓

Comment: The LAA target for 2010/11 was set for 300 new affordable dwellings based on information that was known at the end of 2008/09. However, due to the economic downturn 2 sites that were due to deliver 107 dwellings as part of section 106 agreements have stalled. In addition a number of smaller developments were delayed due to funding and planning issues. Of these the majority have now started on site and we expect these to deliver a further 72 dwellings this year.

Next page - SPC 05 St Augustine's gyratory



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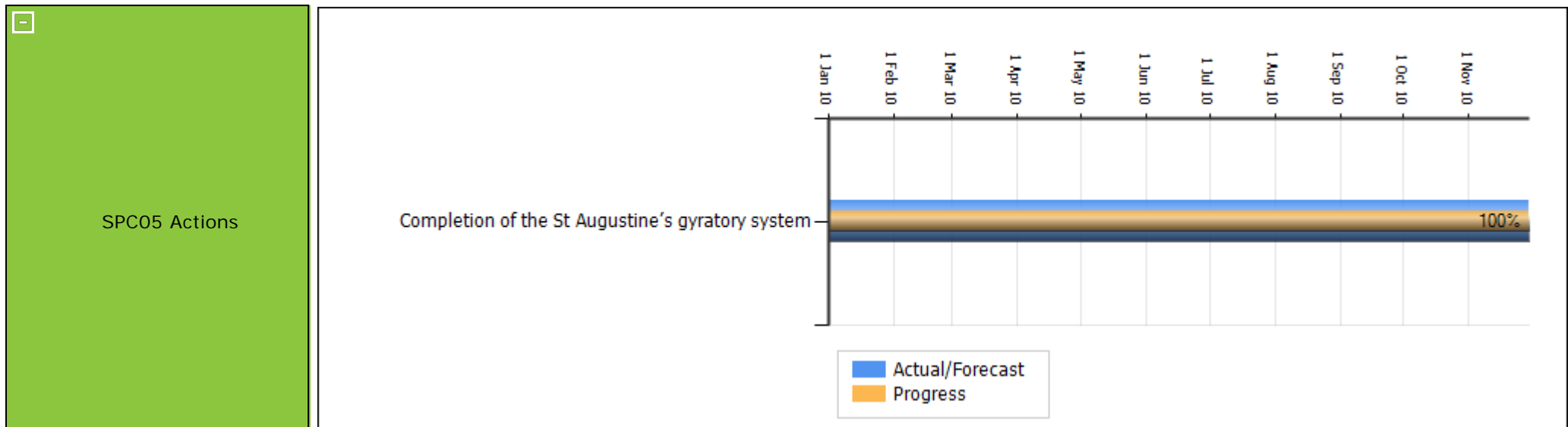
Strong and prosperous city



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Priority SPC 05 - St Augustine's gyratory

Responsible Officer: Andy Watt



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

Next page - SPC 06 economic development



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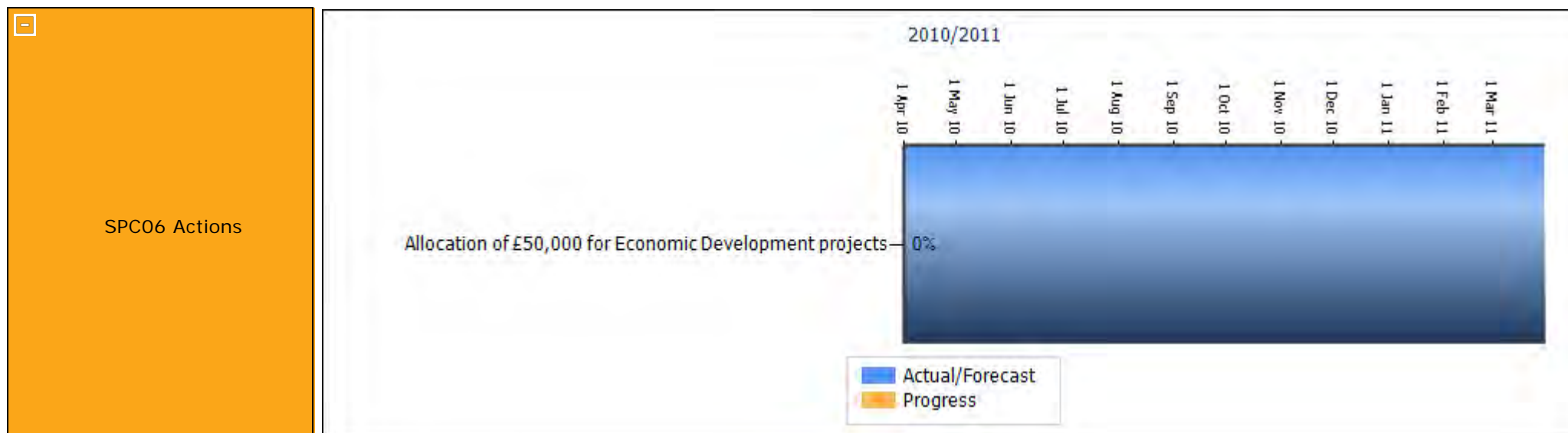
Strong and prosperous city



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Priority SPC 06 - economic development

Responsible Officer: Ellen Tilney



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

Comments

The £50,000 is being kept in reserve. It will be used if an appropriate opportunity comes up to create jobs or to mitigate against shocks to the local economy.

Next page - SPC 07 review of assets



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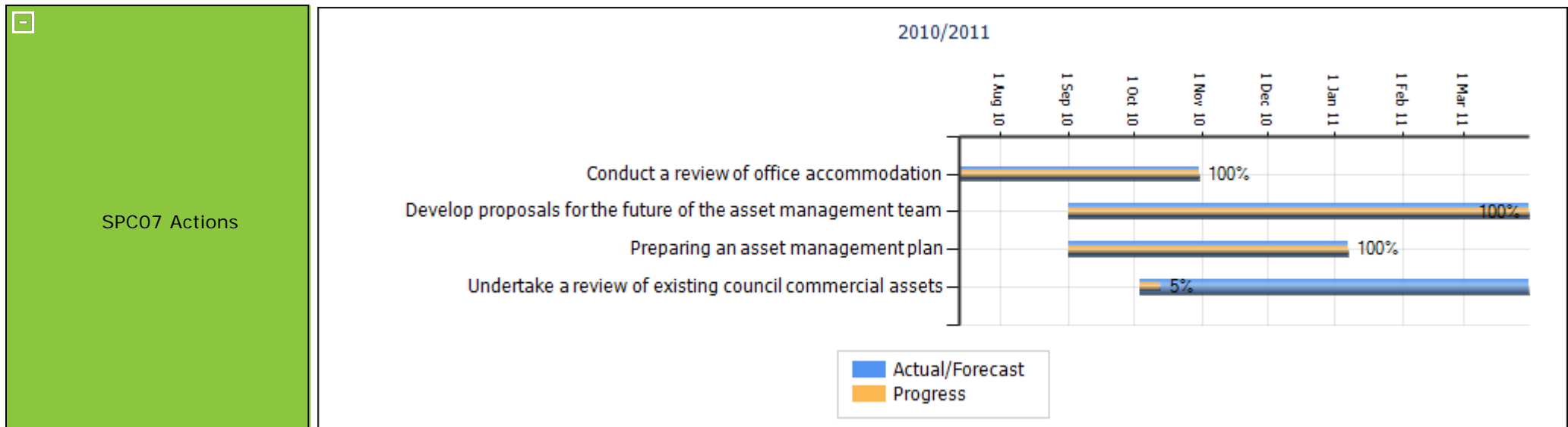
Strong and prosperous city



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Priority SPC 07 - review city's assets

Responsible Officer: Carol Marney / Mike Chalmers



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

Comment: An ongoing process of review of commercial assets has now been programmed for the next 5 years. Project currently on programme.

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 04 - allocate £40,000 for further participatory budgeting exercises across the four neighbourhood areas	Actions	
SHN 05 - provide free swimming provision for all Go 4less cardholders in 2010-11	Actions	
SHN 06 - improve our recycling and composting rates with the introduction of food waste recycling	Actions	Measures
SHN 07 - increase our investment in new windows, kitchens, doors and boilers in council homes	Actions	Measures
SHN 08 - invest an additional £150,000 to develop and implement a home maintenance initiative scheme	Actions	

Director's comments



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Safe and healthy neighbourhoods



Responsible Officer: Jerry Massey

During the fourth quarter the most significant progress against the safe & healthy neighbourhoods key priorities was the increase in the level of waste diverted from land fill to recycling. This reflects the growing importance of the food waste collection service. Further measures are in hand to reduce the number of households on plastic sack collection and this will further enhance the level of material that is recycled.

The interim Housing maintenance contracts for repairs and voids have continued throughout this period and a contractor has been appointed for Gas servicing/ maintenance. These services are performing well, and customer satisfaction is high. However, overall the termination of the previous contracts means that the planned improvements programme is behind target and this includes structural and roofing works.

The new approach to neighbourhood working continues to deliver benefits from integrated working both within the council and with key partners including contractors and the police.

Next page - SHN 01 open a skatepark



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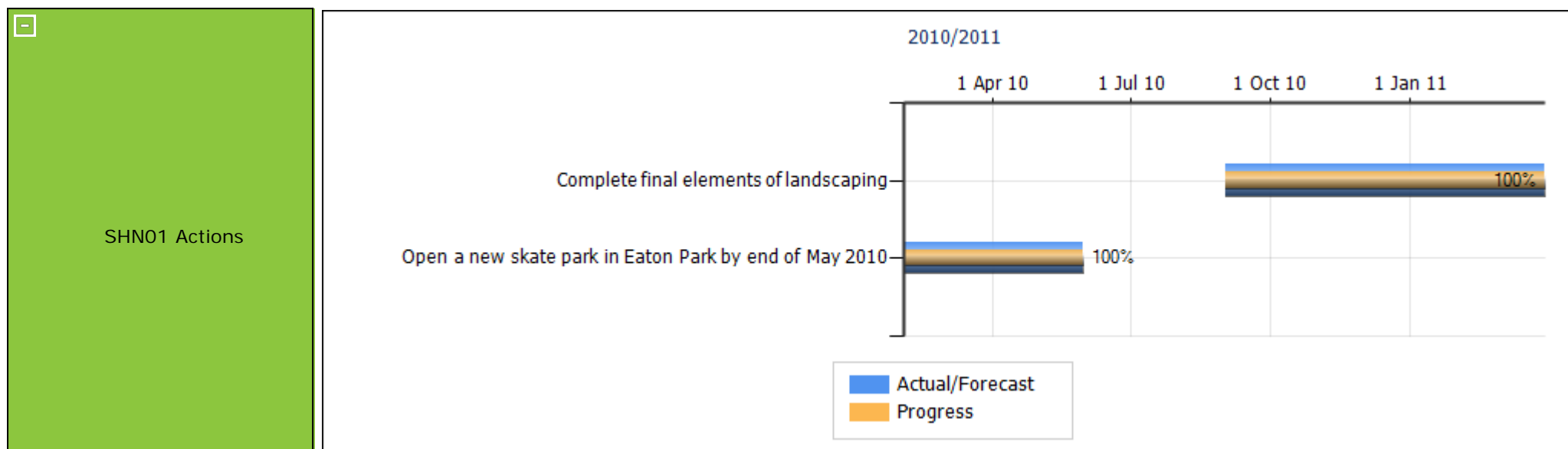
Safe and healthy neighbourhoods



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 01 - open a skatepark

Responsible Officer: Gwyn Jones



SHN01 Qtr Indicators

Period	Title	Actual	Target	Intervention	RAG
Q4 10/11	SHN1_a - on site jobs created	4.00	4.00	3.00	-
Q4 10/11	SHN1_b - supply jobs created	2.00	2.00	1.00	-

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

Next page - SHN 02 responsiveness of staff and contractors



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Safe and healthy neighbourhoods



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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
1. Councillor: Youth shadowing programme and work towards developing a youth forum	⊖	0	The national youth:Councillor shadowing scheme has been closed and the Council will continue to identify how children and young people can influence the work of the Council
2. Improve safer neighbourhood working particularly between the police and neighbourhood teams	⬇	50	The establishment of neighbourhood teams has led to more effective working with the police at the neighbourhood level. The outcome of the operational policing review provides an opportunity for aligned boundaries and this will be considered during 2011.
3. Undertake a review of how the Council responds to issues of dogs and develop a set of proposals for consideration by members	⊖	25	Proposals to designate a dog control zone in the City have been drafted and will be presented to Cabinet in the new Civic year.
4. Review how the Council responds to anti-social behaviour and develop a set of proposals for members to consider	⬇	50	A joint operational team has been developed in conjunction with the police to target the most vulnerable victims of ASB. Local arrangements to closer align the work of the Council's neighbourhood teams and police safer neighbourhood teams will continue over 2011-12

Next page - SHN 03 introduce neighbourhood teams



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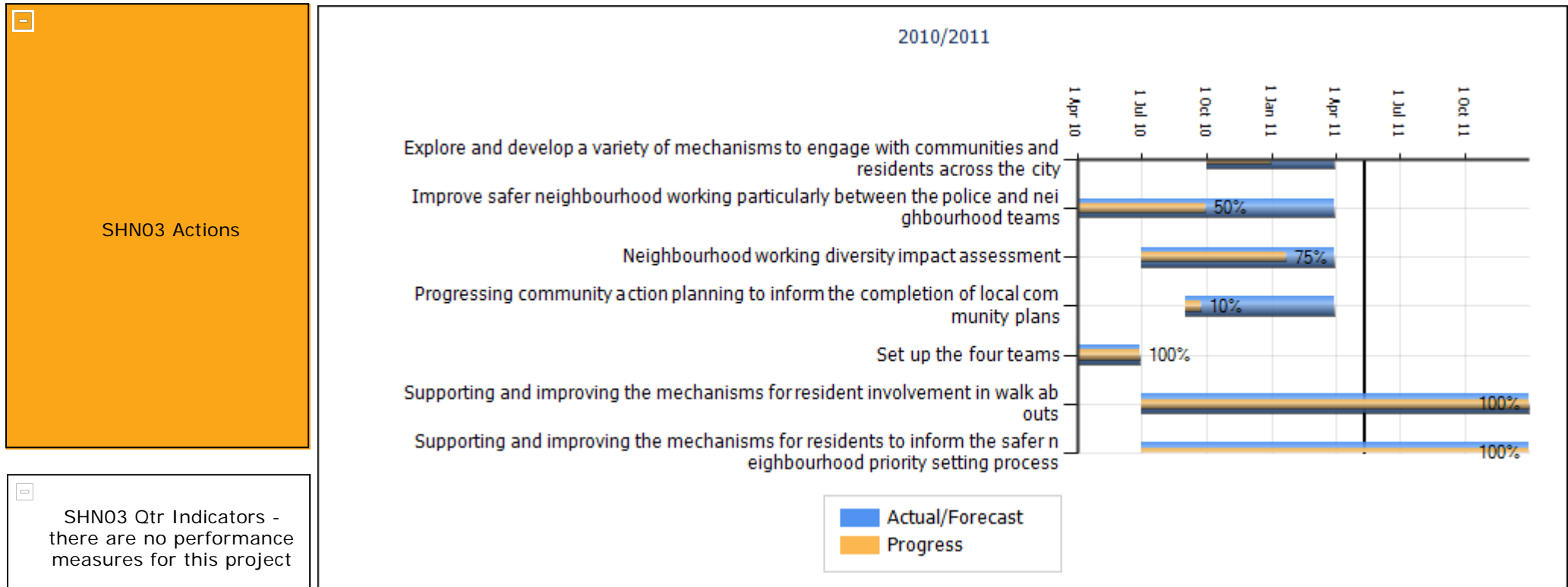
Safe and healthy neighbourhoods



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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
Explore and develop a variety of mechanisms to engage with communities and residents across the city	🟡	50	01 Oct 2010	31 Mar 2011	The neighbourhood teams continue to explore ways of involveing and engaging with residents. A key task completed has been the review and refresh of the walkabouts programme which will be co-ordinated by the neighbourhood managers. The new programme starts in May 2011.
Improve safer neighbourhood working particularly between the police and neighbourhood teams	🟡	50	01 Apr 2010	31 Mar 2011	The neighbourhood managers are actively involved with safer neighbourhood teams and responding to the priorities identified in SNAP meetings. The outcome of the operational policing review will provide an opportunity for safer neighbourhood and council neighbourhood boundaries to align and therefore improve locality working. This will be implemented during 2011.
Neighbourhood working diversity impact assessment	🟡	75	01 Jul 2010	31 Mar 2011	This work is still in progress.
Progressing community action planning to inform the completion of local community plans	🔴	10	01 Oct 2010	31 Mar 2011	The work of the local neighbourhood teams has been re-prioritised over the course of the year to focus on ensuring service delivery is effective and efficient using an evidence base of quantative customer data that reflects local issues. Qualitative information gathered from community engagement activities will be used to compliment this
Set up the four teams	🟢	100	01 Apr 2010	30 Jun 2010	
Supporting and improving the mechanisms for resident involvement in walk abouts	🟢	100	01 Apr 2010	31 Dec 2011	The framework for walkabouts has been reviewed and is being implemented from May 2011
Supporting and improving the mechanisms for residents to inform the safer neighbourhood priority setting process	🟢	100	01 Jul 2010	31 Dec 2011	SNAP meetings have been promoted by the neighbourhood teams as one of the mechanism for residents to influence service delivery. SNAP's are currently being reviewed by the police.

Next page - SHN 04 participatory budgeting



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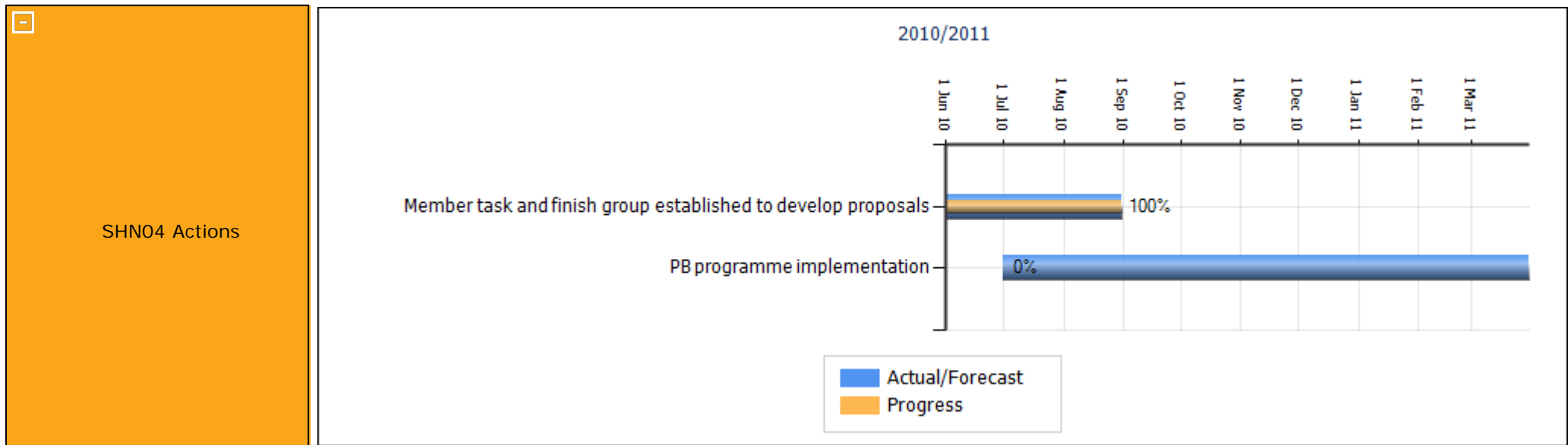
Safe and healthy neighbourhoods



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 04 - participatory budgeting

Responsible Officer: Bob Cronk



SHN04 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
Member task and finish group established to develop proposals and report to Cabinet	●	100	
PB programme implementation	●	0	As part of a prudent approach to managing the Council's budget, this programme has been put on hold

Next page - SHN 05 provide free swimming



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Safe and healthy neighbourhoods



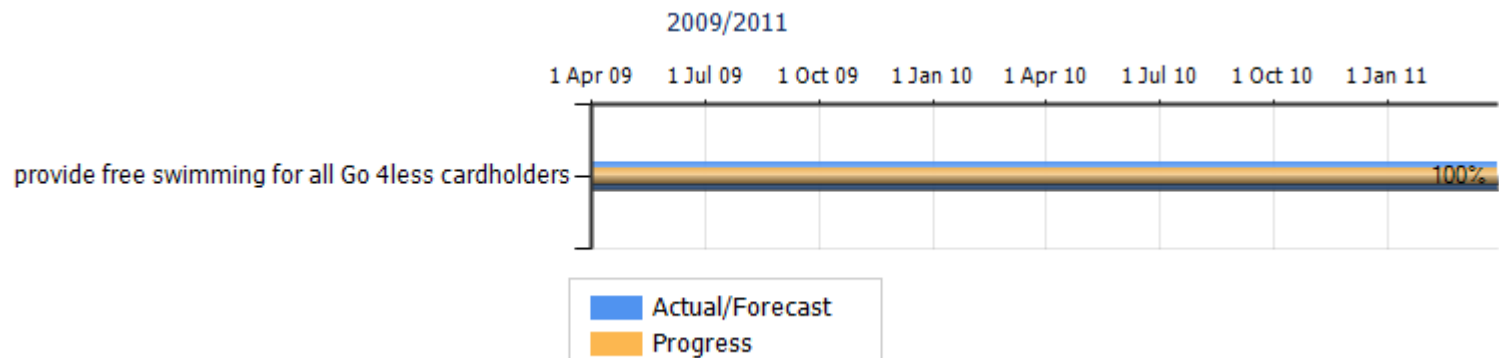
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Priority SHN 05 - provide free swims

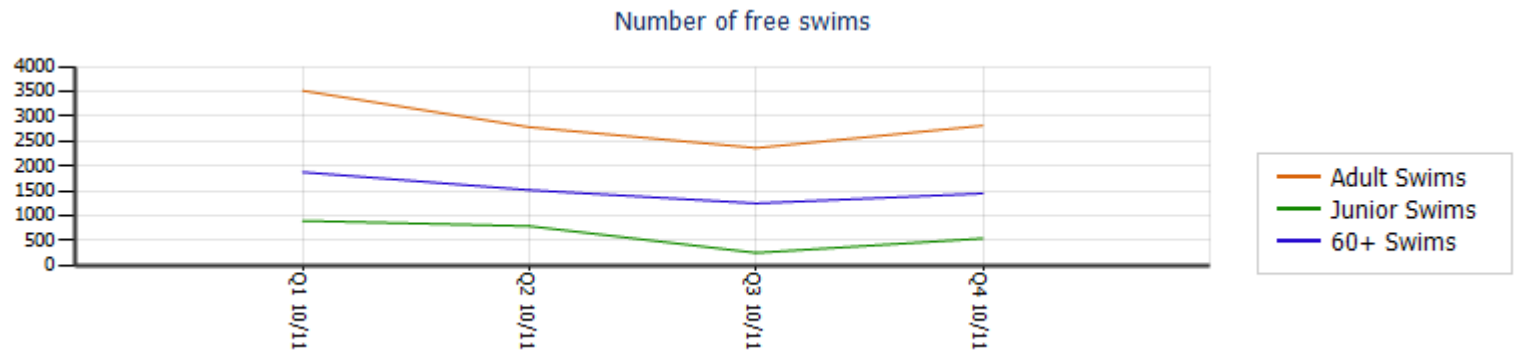
Responsible Officer: Martine Holden



SHN05 Actions



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



Next page - SHN 06 improve recycling



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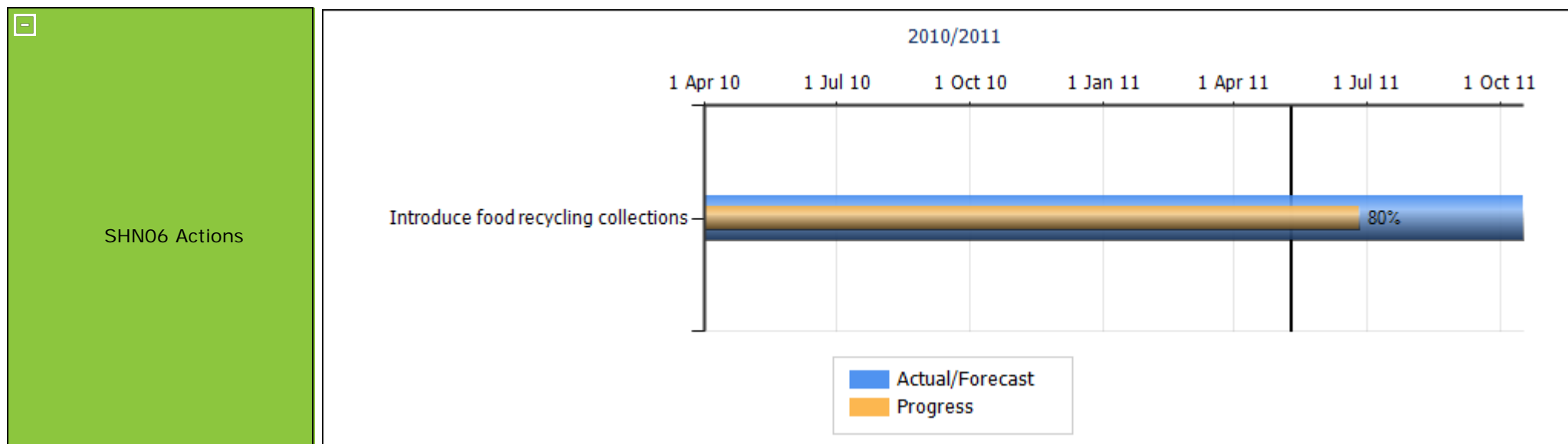
Safe and healthy neighbourhoods



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Priority SHN 06 - improve recycling

Responsible Officer: Adrian Akester



Title	Actual	Target	Intervention	RAG
NI 191a Number of kilograms of household waste collected per household	96.81	107.50	112.88	-
NI 192a For Waste Collection Authorities (WCAs), percentage of household waste sent for reuse, recycling, composting or anaerobic digestion	40.33	38.00	36.00	-

Note: Data for the performance indicators is for Q3 as waste totals for Q4 are not yet available from the County Council.

Next page - SHN 07 increase investment in council homes



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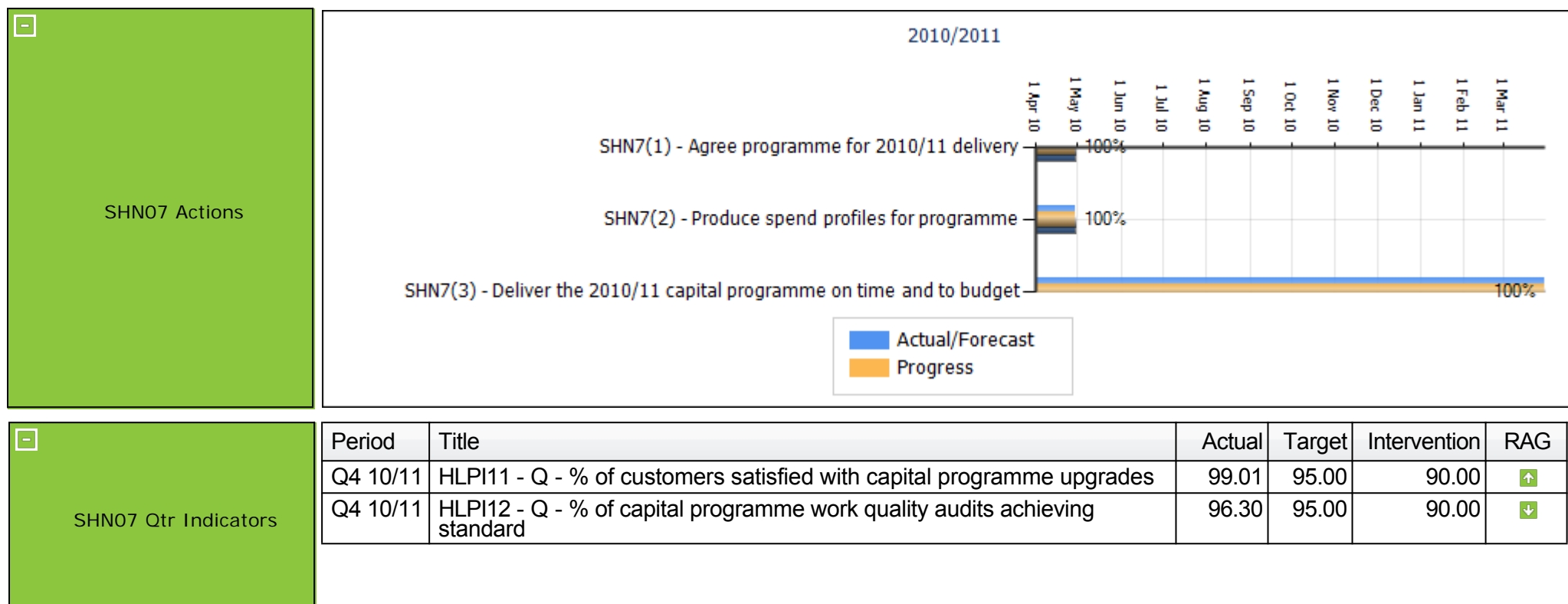
Safe and healthy neighbourhoods



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Priority SHN 07 - increase investment in council housing

Responsible Officer: Chris Rayner



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

Next page - SHN 08 home maintenance initiative



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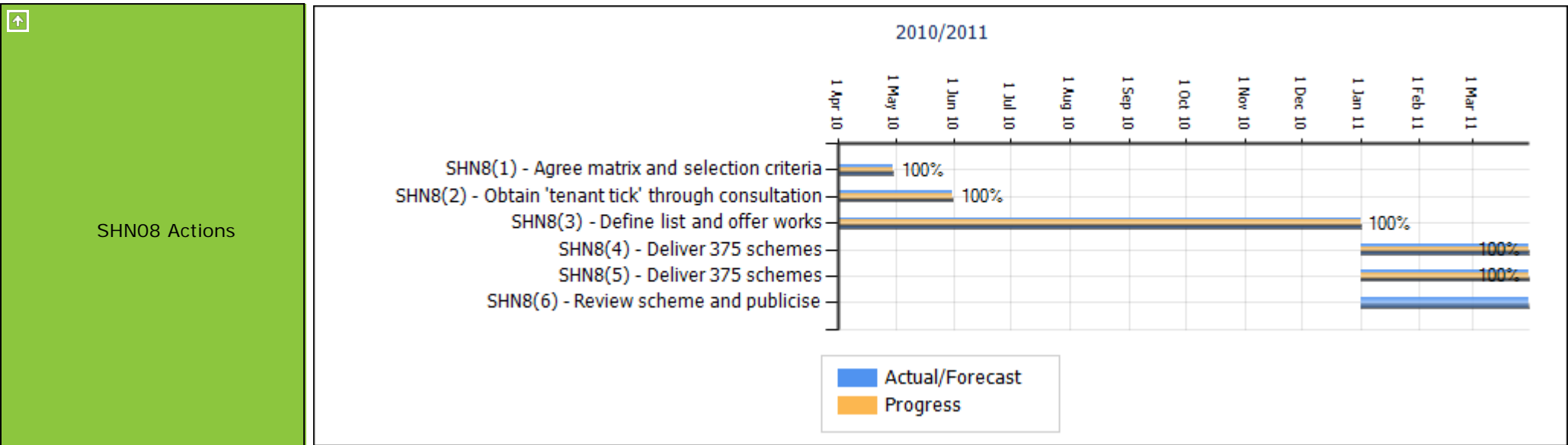
Safe and healthy neighbourhoods



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

Priority SHN 08 - home maintenance initiative

Responsible Officer: Chris Rayner



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

Next page - Opportunities for all



NORWICH
City Council

Opportunities for all



Delivering our promises

OFA 01 - invest over £175,000 in financial inclusion work to help reduce the impacts of the recession

☐ Actions

☐ Measures

OFA 02 - extend the concessionary bus fare scheme so that it starts one hour earlier at 8.30am

☐ Actions

☐

OFA 03 - achieve at least a 6 per cent reduction per year in the city council's carbon footprint

☐ Actions

☐

OFA 04 - support the establishment of the Norwich Independent Commission on Climate Change (NICCC)

☐ Actions

☐

OFA 05 - aim to reach the "achieving" level of the Equalities Framework for Local Government by March 2012

☐ Actions

☐ Measures

OFA 06 - promote the city by making an application to become UK City of Culture 2013

☐ Actions

☐

Director's comments



NORWICH
City Council

Opportunities for all



Responsible Officer: Russell O'Keefe

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

Our times to process benefits have continued to improve, following a successful lean review, and we have now exceeded our target, with performance for this quarter comparable to the best performing authorities. In addition to this significant performance improvement we have also managed to realise annual savings of £180,000 from this area through our lean work.

We are continuing to progress a number of activities to support people through the continuing troubled economic times including the provision enhanced debt advice.

The council has also continued to progress its innovative carbon management programme to reduce our carbon dioxide emissions and we are about to begin consulting on a new environmental strategy which will guide our work in this area for the next few years.

Overall progress on this theme continues to be good in quarter 4.



NORWICH
City Council

Opportunities for all



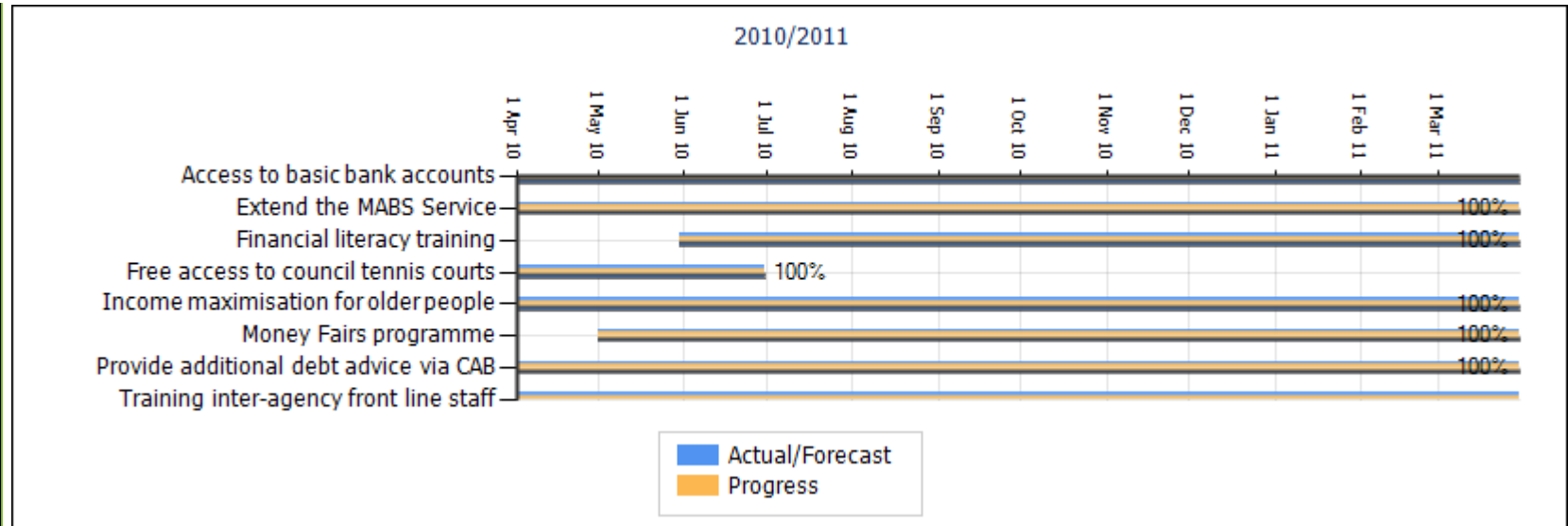
Norwich is a real tale of two cities with significant differences in health, education and skills depending on where you live. We want to make sure that everyone has the best chance to succeed and access the services that they need.

Priority OFA 01 - financial inclusion

Responsible Officer: Bob Cronk



OFA01 Actions



OFA01 Qtr Indicators

NI 181 - processing HB and CTB claims

Period	Title	Actual	Target	Intervention	RAG
Q4 10/11		9.83	15.00	17.00	↑

See next page for commentary



NORWICH
City Council

Opportunities for all



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Comments on project actions

Title	RAG	% Complete	Comment
Training inter-agency front line staff	➡	100	
Provide additional debt advice via CAB	➡	100	
Money Fairs programme	➡	100	
Income maximisation for older people	➡	100	
Financial literacy training	⬆	100	Training provided to staff and volunteers from local 3rd sector providers in Financial literacy issues as well as courses on fuel poverty issues. Training was also conducted (using CFEB) on Financial Literacy/Capability directed at staff from the council.
Extend the MABS Service	➡	100	
Access to basic bank accounts	⬆	100	Initial work completed identifying financial experts locally and Council leaflet refreshed and printed

Next page - OFA 02 extend concessionary bus passes



NORWICH
City Council

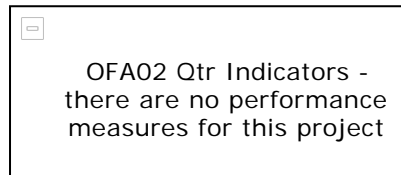
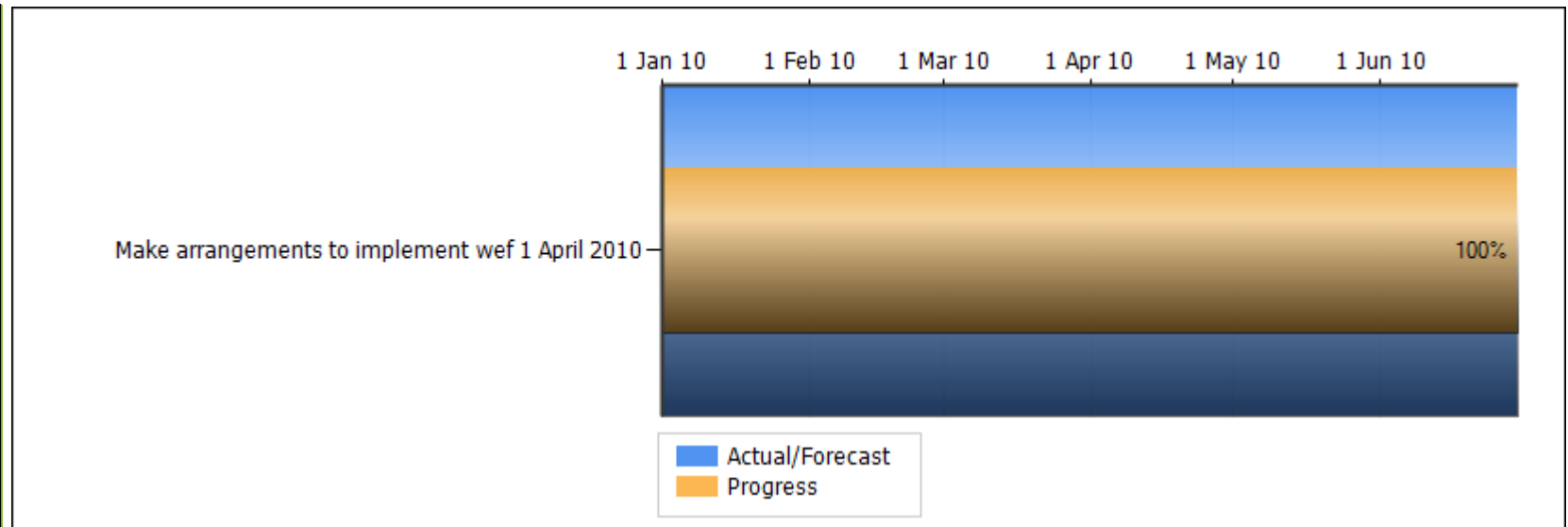
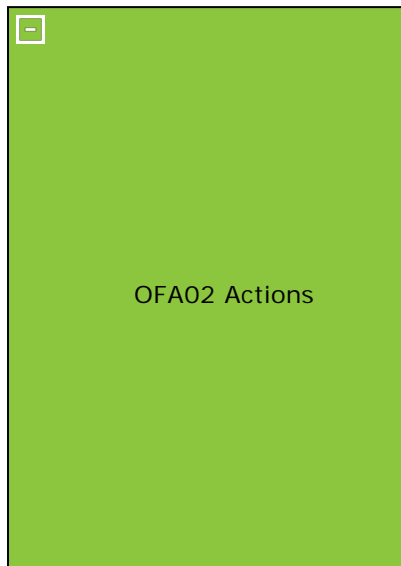
Opportunities for all



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Priority OFA 02 - extend concessionary bus fares

Responsible Officer: Andy Watt



Next page - OFA 03 6% reduction in carbon dioxide



NORWICH
City Council

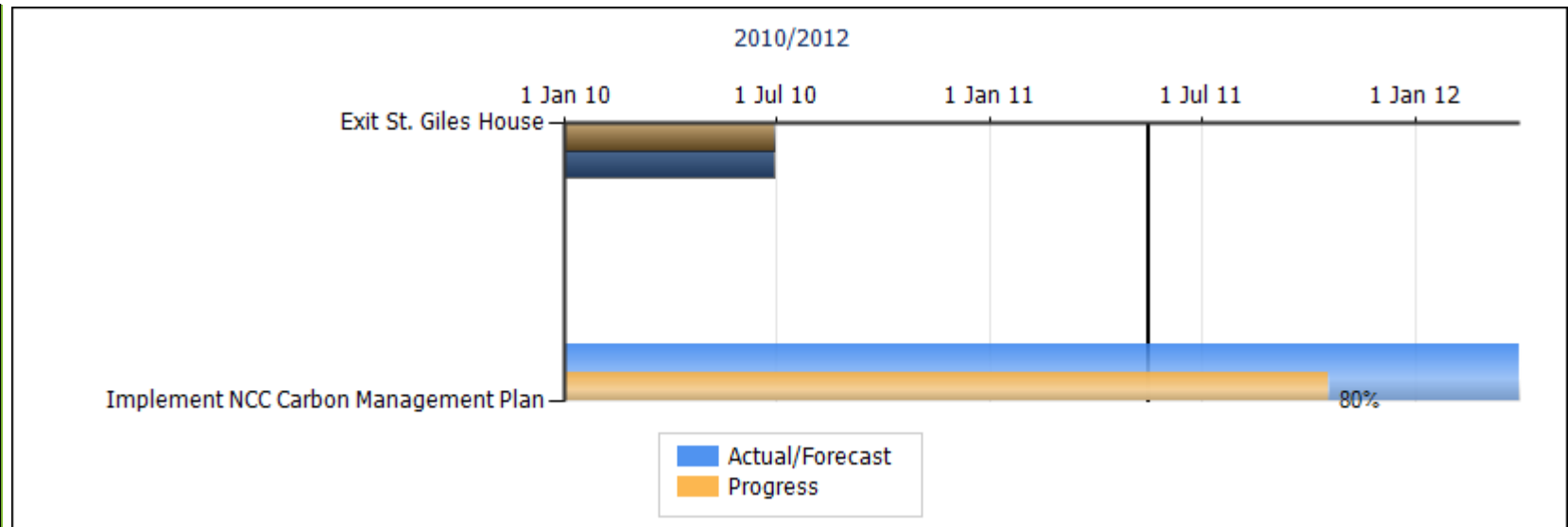
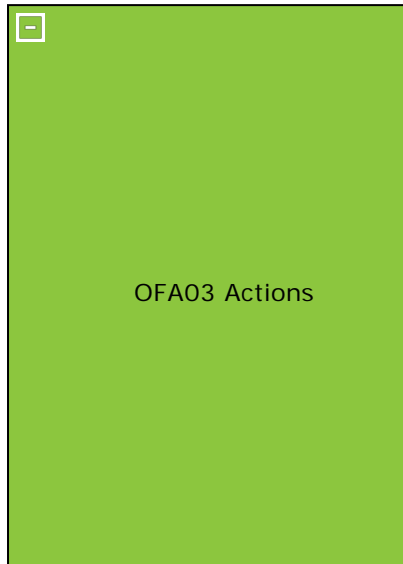
Opportunities for all



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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 04 Norwich Independent Climate Change Commission



NORWICH
City Council

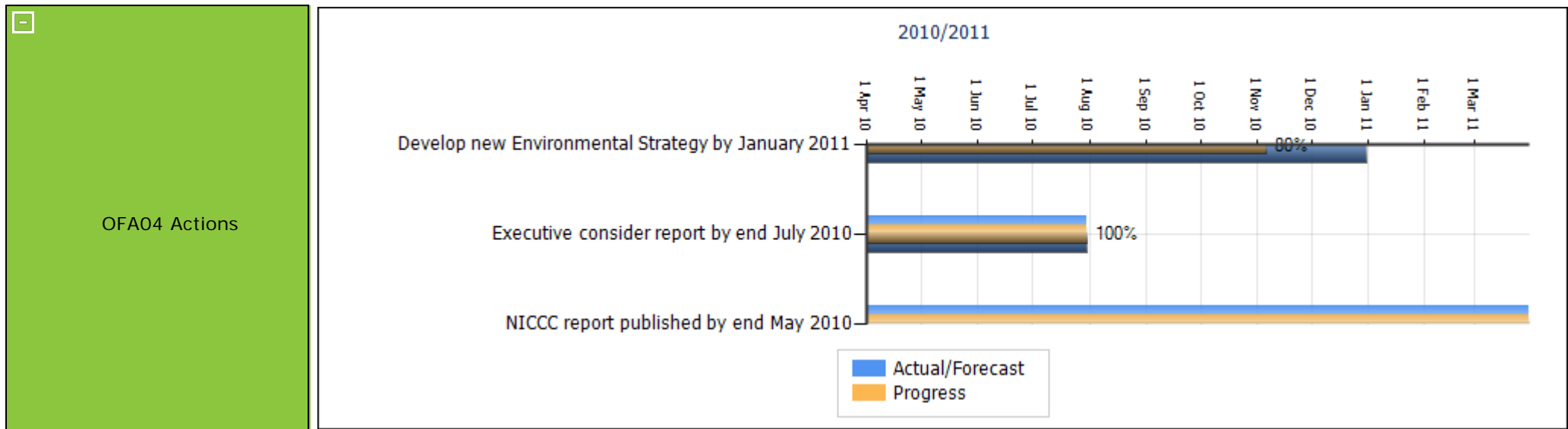
Opportunities for all



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Priority OFA 04 - NICC

Responsible Officer: Richard Willson



<div style="text-align: center; padding-top: 50px;">OFA04 Qtr Indicators - there are no performance measures for this project</div>	<p>Comment: Consultation on new strategy to commence in June.</p>
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Next page - OFA 05 equality standard



NORWICH
City Council

Opportunities for all

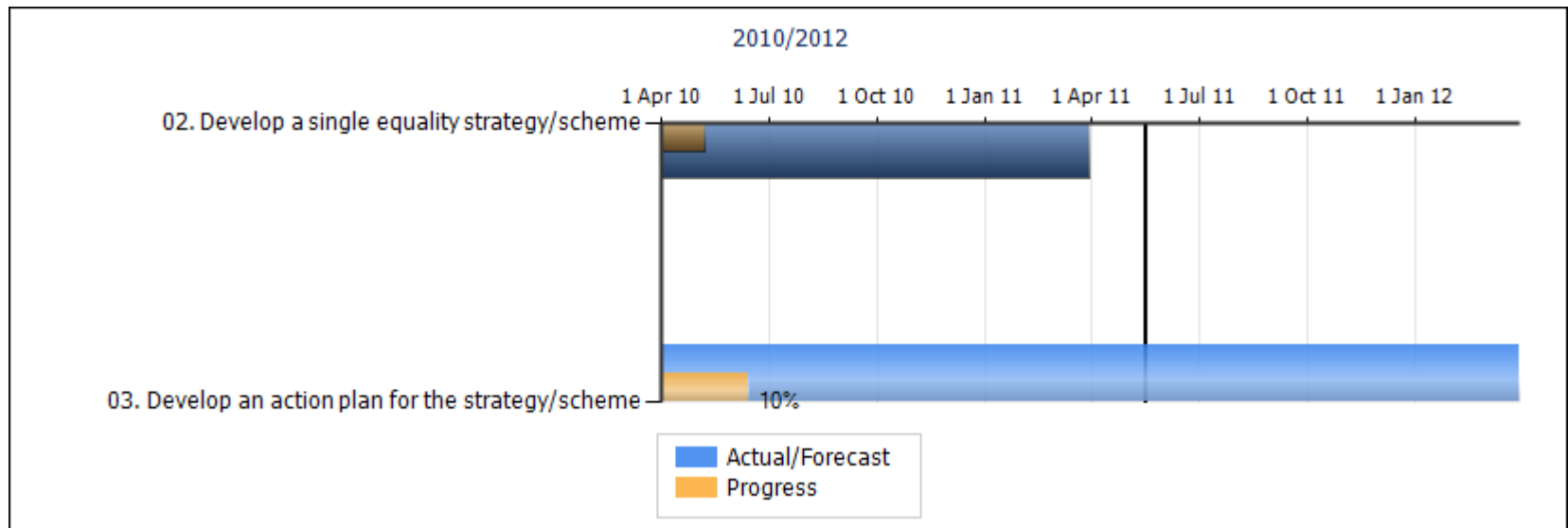


Norwich is a real tale of two cities with significant differences in health, education and skills depending on where you live. We want to make sure that everyone has the best chance to succeed and access the services that they need.

Priority OFA 05 - equality standard

Responsible Officer: Phil Shreeve

OFA05 Actions



OFA05 Qtr Indicators

Period	Title	Actual	Target	Intervention	RAG
Q4 10/11	BV174 - Racial incidents recorded	9.99	18.00		
Q4 10/11	BV175 – Racial incidents resulting in further action	100.00	100.00	95.00	🟩
Q4 10/11	BV2a - Equality Standard for Local Government	2.00	2.00	1.90	🟩
Q4 10/11	BV2b - Duty to Promote Race Equality	73.68	73.68	68.42	🟩

See next page for commentary



NORWICH
City Council

Opportunities for all



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

Comments on project actions

Title	RAG	% Complete	Comment
02. Develop a single equality strategy/scheme	●	10	An Equality Strategy will be developed for April 2012 in line with the statutory requirements of the Equalities Act (2010). Plans to develop consultations with interested groups will be in line with the corporate savings consultations.
03. Develop an action plan for the strategy/scheme	●	10	An action plan to develop the equality strategy is in place, but under review due to dates requiring changes to fit with the corporate savings consultations. However since the strategy will need to be in place for April 2012 there are no problems with making these changes.

Next page - OFA 06 City of Culture



NORWICH
City Council

Opportunities for all



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Priority OFA 06 - city of culture

Responsible Officer: Nikki Rotsos



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

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

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

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

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

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

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

Next page - One Council




NORWICH
City Council

One Council




Delivering our promises

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

 Actions

 Measures

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

 Actions

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

 Actions

 Measures

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

 Actions




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

 Actions

 Measures

OC 06 - implement new customer service standards to improve responsiveness

 Actions

 Measures

Director's comments



NORWICH
City Council

One council



Responsible Officer: Bridget Buttinger

The Council has been continuing successfully to improve services to help to reach our goal of becoming one of the most efficient and effective councils in the country.

Our work to further reduce our running costs whilst minimising the effect on frontline services continues apace. We have already successfully delivered £10million of savings in the last 2 years. At the same time we have seen customer satisfaction increase and we are now exceeding our target (96% satisfied).

However, the effects of the recession combined with the government's plans to reduce public sector funding mean that an estimated £12 million of savings will be needed over the next four years.

Savings of approximately £3.5 million, focussed largely on reductions in support services and management costs, have been implemented in the last quarter of 2010/11.

In housing our work to improve services for our tenants and leaseholders remains on target. However, there are specific areas where further focus is needed particularly in regards to voids. The time it takes us to re-let council homes has worsened due to the fact that a number of long term voids have now been re-let which has skewed the figures. Had these been excluded then the average would have been 32 days in Q4 as opposed to 66 days. Work continues to improve our overall approach in this area.

An Advice and Assistance visit by the Audit Commission was carried out in March 2011 and the Audit Commission, said the council has "very enthusiastic" staff, members and senior management, which are "a credit to the organisation".

She attributed this as the reason the council has "a very positive story to tell considering how far you have come" since the last formal inspection in 2009.

Some of the key areas identified as strengths, included the following.

- Customer focussed and professional staff.
- Good quality information for tenants – with key publications being produced with tenant involvement and receiving the 'tenant tick' sign of approval.

Next page - One Council, Director's commentary continued



Responsible Officer: Bridget Buttinger

- A better understanding of customer needs through improved consultation.
- A clear framework for resident involvement offering a wide range of opportunities including tenant mystery shoppers and inspectors who assess our customer services and way repairs, maintenance and improvement work to homes and communal areas is carried out.
- Strong performance in collecting rents, reducing arrears and providing debt and money advice.
- Service standards, which have been agreed with tenants, and are being met.

The changes initiated by the new government have meant that the use of resources assessment will no longer be carried out. However, work to continue our strong improvements in financial management continues and the new value for money assessment will be used to measure progress with this.

A successful Lean project in Housing Benefits means that not only has performance improved significantly in this area, the average current processing time for new claims in April 2011 was 17.67 days but also staffing resources have been decreased by 21%.

Performance in processing planning applications, which had been excellent for the first three quarters of this year, has dropped considerably in quarter 4. This is due to the combined effect of unexpected staff absence and a sudden and sharp increase in more complex applications. This has meant that performance for the year as a whole has dropped slightly below target. However, whilst we are hopeful that, assisted by our lean work, we can improve performance in this area during 2011/12, we expect this service to continue to be under pressure due to increased demand.

Overall progress on this theme continues to be good in quarter 4.



NORWICH
City Council

One Council



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

Priority OC 01 - average council tax increase

Responsible Officer: Barry Marshall



OC01 Actions

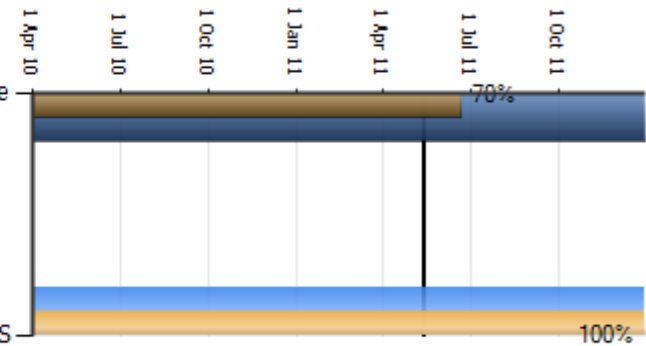
Average council tax increases for 2010 / 11 were kept to around 1p per day

2010/2011

Audited annual accounts produced in accordance to standards and timetable

Balanced annual budgets and MTFS

Actual/Forecast
Progress



OC01 Qtr Indicators

Period	Title	Actual	Target	Intervention	RAG
Q4 10/11	BV10 - Percentage of Non-domestic Rates Collected	97.83	98.20	96.24	⬆️
Q4 10/11	BV9 - Percentage of Council Tax Collected	95.98	96.50	94.57	⬇️

Next page - OC 02 cost reduction programme



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City Council

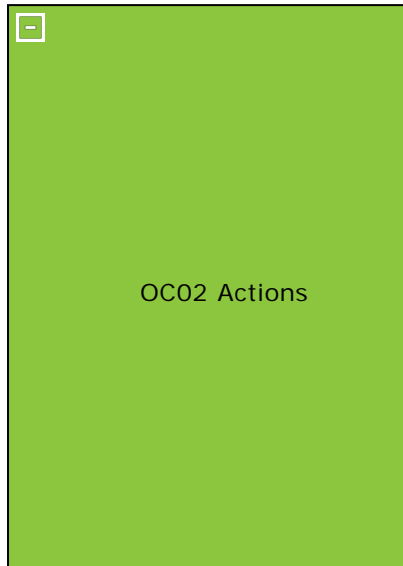
One Council



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

Priority OC 02 - cost reduction

Responsible Officer: Russell O'Keefe



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

Next page - OC 03 two star landlord service



NORWICH
City Council

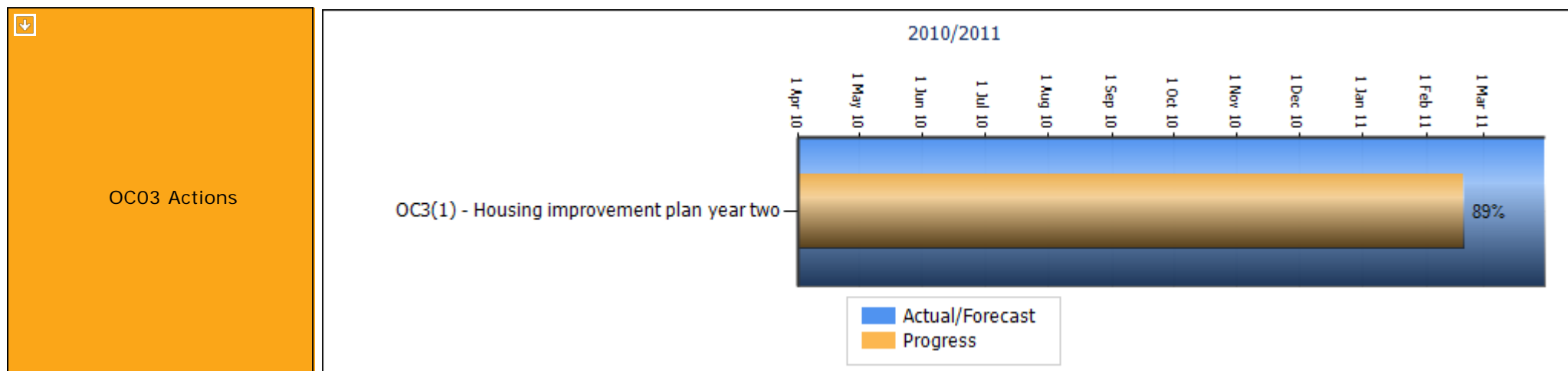
One Council



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

Priority OC 03 - two star landlord service

Responsible Officer: Tracy John



Period	Title	Actual	Target	Intervention	RAG
Q4 10/11	BV212 - Average Time to Re-let Local Authority Housing	66.35	24.00	26.40	-
Q4 10/11	HLPI19 - Q - % reduction in antisocial behaviour cases	-22.11	6.00	3.00	↓
Q4 10/11	HMPI220 - Q - Current tenants' residential rent arrears as a % of gross annual debit	2.04	2.00	2.20	↓
	NI 160: Local authority tenants' satisfaction with landlord services				

Next page - OC 03 Indicators - comments



NORWICH
City Council

One Council



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

Comments:

BV 212 Average time to re-let council housing. The time it takes us to re-let council homes has worsened due to the fact that a number of long term voids have now been re-let which has skewed the figures. Had these been excluded then the average would have been 32 days in Q4 as opposed to 66 days. Work continues to improve our overall approach in this area.

HLPI19 % reduction in anti social behaviour cases. Outturn for Q4 shows a 22% increase against the target of a 6% decrease. Despite this, an overall reduction (although very small) was seen over the full year. Analysis has shown that the increase is not consistent across the city, as some areas have seen quite significant reductions. Further analysis is required to ascertain whether there has been a genuine increase or the figures have been affected by council tenants feeling better enabled to report ASB. This analysis will be undertaken as part of a wider piece of work to improve the suite of indicators for ASB for the council as a whole.

Next page - OC 04 use of resources score



NORWICH
City Council

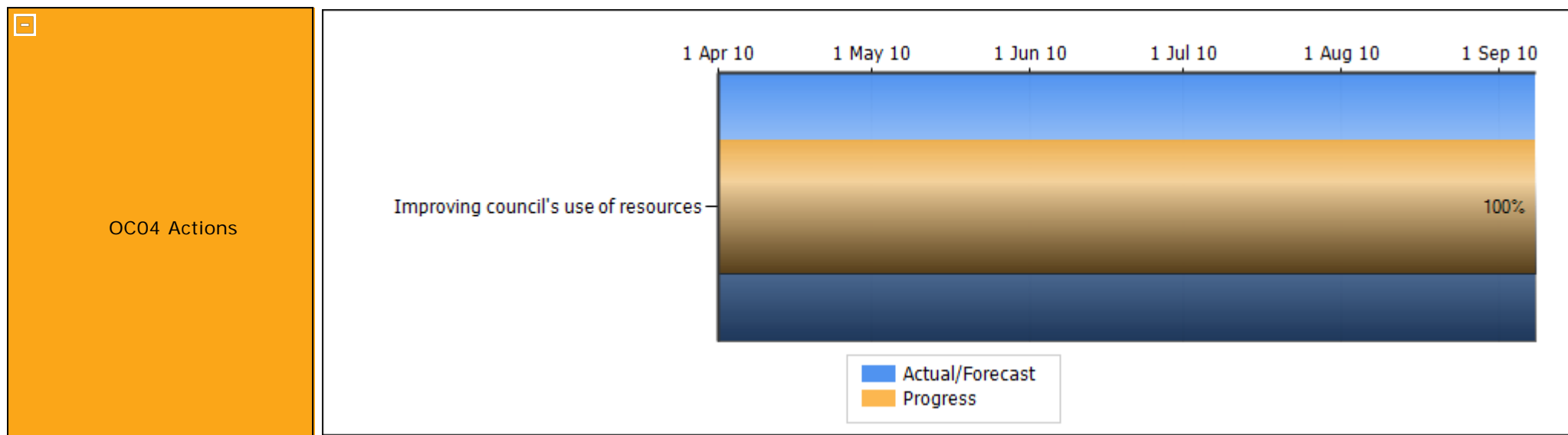
One Council



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

Priority OC 04 - level 3 Use of Resources score

Responsible Officer: Barry Marshall



	Title	Comment
<div style="border: 1px solid black; padding: 5px; margin-top: 10px;"> OC04 Qtr Indicators - there are no performance measures for this project </div>		<p>Significant progress had been made in improving this measure assessed by the Audit Commission. Indications were that we were well on our way to achieving a higher score.</p> <p>However this assessment has now been scrapped by the coalition government.</p>

Next page - OC 05 top performing planning service



NORWICH
City Council

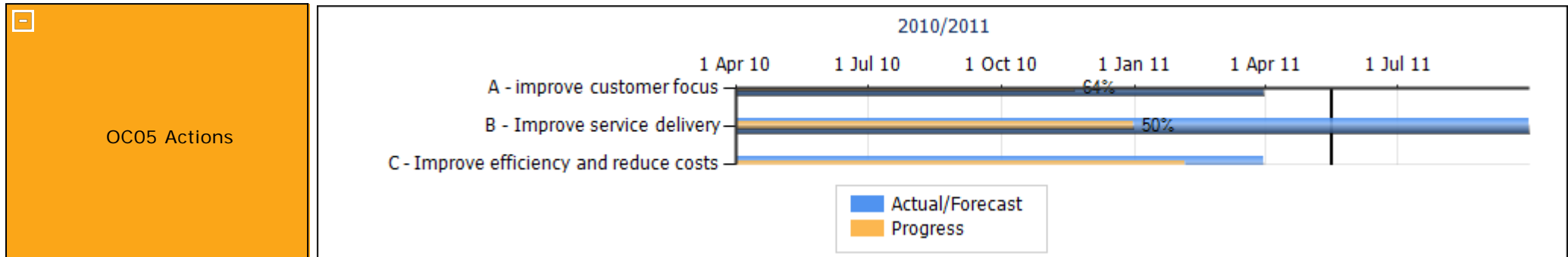
One Council



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Priority OC 05 - maintain top performing planning function

Responsible Officer: Graham Nelson



OC05 Qtr Indicators

Period	Title	Actual	Target	Intervention	RAG
Q4 10/11	NI 157mjQ: Processing of major planning applications	44.44	70.00	50.00	↓
Q4 10/11	NI 157mnQ: Processing of minor planning applications	51.92	75.00	65.00	↓
Q4 10/11	NI 157oQ: Processing of other planning applications	73.64	80.00	70.00	↓

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

Year to date (cumulative) performance

Quarterly targets have more leeway than the annual ones.

OC05 Year to date performance (YTD)

Period	Title	Actual	Target	Intervention	RAG
Q4 10/11	NI 157: Processing of major planning applications	75.00	80.00	76.00	↓
Q4 10/11	NI 157: Processing of minor planning applications	78.54	85.00	80.75	↓
Q4 10/11	NI 157: Processing of other planning applications	89.45	90.00	85.50	↓

Next page - OC 06 customer service standards



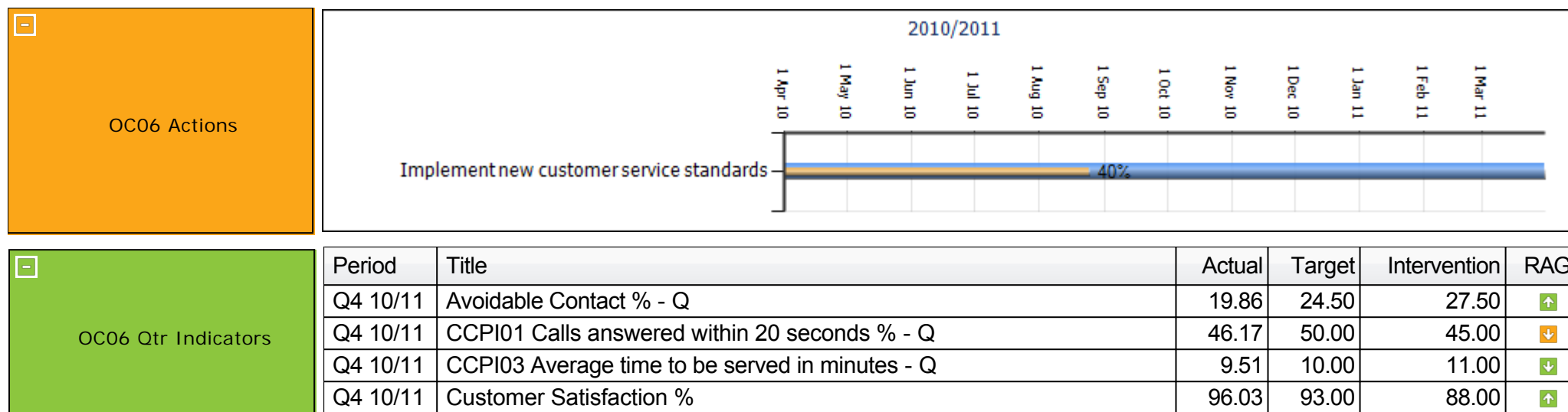
One Council



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Priority OC 06 - customer standards

Responsible Officer: Tina Bailey



Home