

Report for Information

Report to Cabinet
12th October 2011
Report of Head of Strategy and Programme Management
Subject Quarter 1 Performance report

Item
5

Purpose

To report progress against the delivery of the Corporate Plan objectives for quarter 1 of 2011/12.

Recommendations

1. To consider progress against the Corporate Plan priorities
2. To suggest future actions and / or reports to address any areas of concern
3. To agree to stop detailed reporting of those corporate priorities that are complete as shown in paragraph 3.1

Financial Consequences

The direct financial consequences of this report are none.

Risk Assessment

None

Strategic Priority and Outcome/Service Priorities

The report helps to meet the strategic priority “Aiming for excellence – ensuring the Council is efficient in its use of resources, is effective in delivering its plans, is a good employer and communicates effectively with its customers, staff and partners”

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

Ward: All wards

Contact Officers

| | |
|--|--------------|
| Russell O'Keefe, Head of Strategy and Programme Management | 01603 212908 |
| Phil Shreeve, Policy and Performance Manager | 01603 212356 |

Background Documents

Delivering for Norwich, Corporate plan 2010-12

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 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. A number of projects are now complete so it is proposed that we discontinue reporting on these after this quarter. A list of projects that are completed is shown later in this report. Of those projects that are not yet complete, most are either on schedule or showing only slight cause for concern. A smaller number of performance measures show a more mixed picture and work continues in specific areas to address this. The following areas of performance are brought to your attention:
 - The percentage of council tax collected in the first quarter was above target and higher than at this point last year.
 - Satisfaction with capital programme upgrades remains very high (99% satisfaction) and is above target.
 - Performance in processing planning applications dropped considerably at the end of last financial year due to the combined effect of unexpected staff absence and a sudden and sharp increase in more complex applications. Performance for processing of minor and other applications has continued to be well below target in the first quarter. However, the staffing shortages have been addressed and the lean review of the planning service is progressing well and so we hope to see significant improvements by quarter 3.

- Aspects of our customer contact service have continued to show improvements this quarter with the percentage of calls answered within 20 seconds now above target.
- The time it takes us to re-let council homes has improved significantly in quarter 1 compared with the previous quarter. For the quarter as a whole average performance of 27.69 days remains slightly below target (24 days). However, in June average performance was 20 days.

3. Discontinuing reporting of completed corporate priorities

3.1 A number of corporate priorities set within the 2010-12 Corporate Plan are now complete. We therefore propose that detailed information about these projects are excluded from future performance reports. These priorities would still feature in the summary performance tables and as part of our overall performance in relation to the four themes i.e. strong and prosperous city, safe and healthy neighbourhoods, opportunities for all and one council. The priorities where it is recommended that we stop detailed reporting are:

- SPC 2 - work with the City Centre Partnership to extend the empty shop fronts programme to Westlegate
- SPC 3(a) - start the construction of 100 new affordable homes
- SPC 3(b) - complete the eco-retrofit of over 800 council homes, including loft insulation, replacement windows and doors
- SCP 3(c) - complete the Memorial Gardens restoration
- SPC 5 – improve traffic flows, walking and cycling through completion of the £3.3m St Augustine's gyratory system in the north of the city
- SHN 1 – open a new skate park in Eaton Park with funding from the HCA by end of May 2010
- SHN 4 – allocate £40,000 for further participatory budgeting exercises across the four neighbourhood areas
- OFA 2 – extend the concessionary bus fare scheme so that it starts one hour earlier at 8.30am
- OFA4 – support the establishment of the Norwich Independent Climate Change Commission (NICCC) and formally consider its recommendations
- OFA 6 – promote the city by making an application to become UK City of Culture 2013
- OC1 - keep average council tax increases to around 1p per day in 2010-11
- OC 3 – achieve the equivalent of a two star rating for our housing landlord services by April 2011

Additionally it is recommended that we discontinue monitoring progress with the following component as the programme has been closed:

- National Councillor: Youth shadowing programme and work towards developing a youth forum (part of SHN02 – increase the access, visibility and responsiveness of city council staff and contractors working in communities)



Quarterly Performance Report

Period: Quarter 1 (April to June) 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) | [-] 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 except one of our projects are either on schedule or showing only slight cause for concern.

Performance in processing planning applications, which had been excellent dropped considerably at the end of last year and processing times for minor and other applications remained well below target in the first quarter of this year. However, from June staffing in Development Control is now back to its full complement, though given the "lagging nature" of this indicator it is not expected that performance measures will return to target until the third quarter.

Roll-out of our food waste service has continued this quarter with more areas of flats now added. However, in quarter 1 our overall recycling rate had stalled at around 40% and is now behind target for achieving 55% by year end.

The time it takes us to re-let council homes has improved significantly in quarter 1 and whilst we just missed the target for the quarter as a whole, performance in June was above target. Performance by our contractor, Norse, has contributed significantly towards this achievement.

Additionally, our customer contact service has continued to show improvements this quarter with the percentage of calls answered within 20 seconds now above target.

The £3.5million savings approved by Council as part of the 2011/12 budget have been successfully delivered. We have now commenced a public consultation exercise to help determine the future priorities of the council. This will feed into the development of the next corporate plan and the savings we need to balance the council's budget for 2012/13. There will be very difficult choices to make to meet our future savings requirements.

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



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Strong and prosperous city



Delivering our promises

SPC 01 - support the development of the local economy through our externally funded programmes

☐ Actions

☐ Measures

SPC 02 - work with the City Centre Partnership to extend the empty shop fronts programme to Westlegate

☐ Actions



SPC 03a - start the construction of 100 new affordable homes

☐ Actions

☐ Measures

SPC 03b - complete the eco-retrofit of over 800 council homes

☐ Actions

☒ Measures

SPC 03c - complete the Memorial Gardens restoration

☐ Actions

☐ Measures

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

☐ Actions



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

☐ Actions

☐ Measures

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

☐ Actions



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

☐ Actions



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

☐ Actions



Director's comments



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Responsible Officer: Jerry Massey

A number of indicators are highlighting aspects of an economic slowdown in the city. These include reducing levels of new development, a slight increase in vacant commercial property and a July level of unemployment above national, regional and New Anglia LEP rates. Equally there are also some encouraging signs of increasing confidence with the UEA publishing proposals for a flagship enterprise centre at the historic Earlham Hall on their wider campus and with the announcement that a development company has purchased for refurbishment the long standing vacant Westlegate Tower in the heart of the city centre.

The Council has also focused on the management of its assets. A revised asset management framework has been agreed that provides the basis for the future management of the councils non housing portfolio. This includes operational property like parks and offices together with stewardship assets (e.g. the city walls) and the investment portfolio. The framework highlighted the need to maximise the value of the investment portfolio alongside the need for a properly resourced repair and maintenance programme where this liability rests with the council. In this context the Council has adopted a new approach to the management of office accommodation. With the agreed strategy being the consolidation on city hall while retaining a presence in the neighbourhoods. This approach has been supported by a review of city hall that has identified significant scope to improve the operational efficiency of this headquarters and key city centre building. Key to the delivery of an investment programme at city hall is the support of English Heritage and negotiations have commenced with them to determine the form and nature of any proposals. These discussions will be developed over the coming months and members will be involved in the options prior to a final decision being made. Finally, in relation to city hall, an important development is that 'serviced office units' have been let to the Norwich Health Consortium and this arrangement could provide a template for other organisations to lease under-occupied space in the building.

Next page - SPC 01 support the economy



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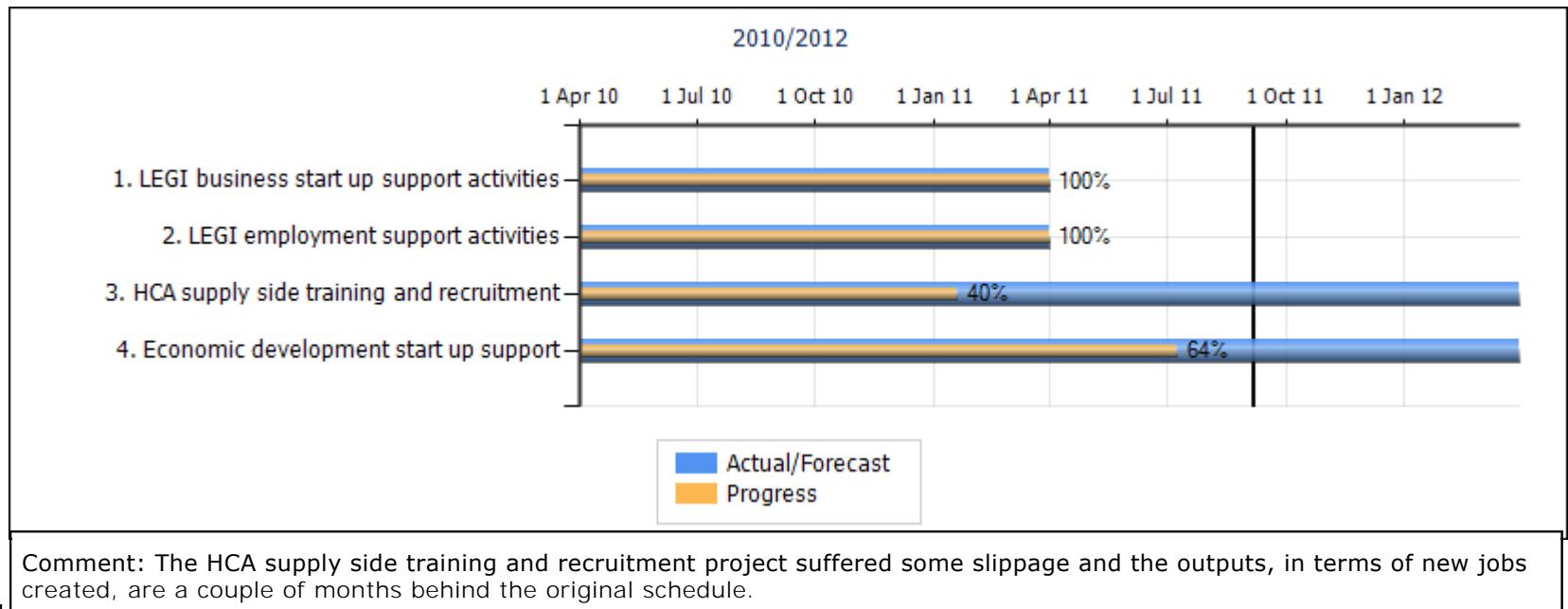
The recession has hit the city and local people hard. The council will aim to nurture the city economy through these difficult times and to ensure that future growth will be sustainable and responsible.

Priority SPC 01 - support the economy

Responsible Officer: Ellen Tilney



SPC01 Actions



SPC01 Qtr Indicators

| Period | Title | Actual | Target | Intervention | RAG |
|----------|--|--------|--------|--------------|-----|
| Q1 11/12 | NI 151: Overall Employment rate (working-age) | 67.96 | 69.90 | 66.41 | ⬇️ |
| Q1 11/12 | NI 152: Working age people on out of work benefits | 13.40 | 13.60 | 14.28 | ⬇️ |

Next page - SPC 02 empty shop fronts project



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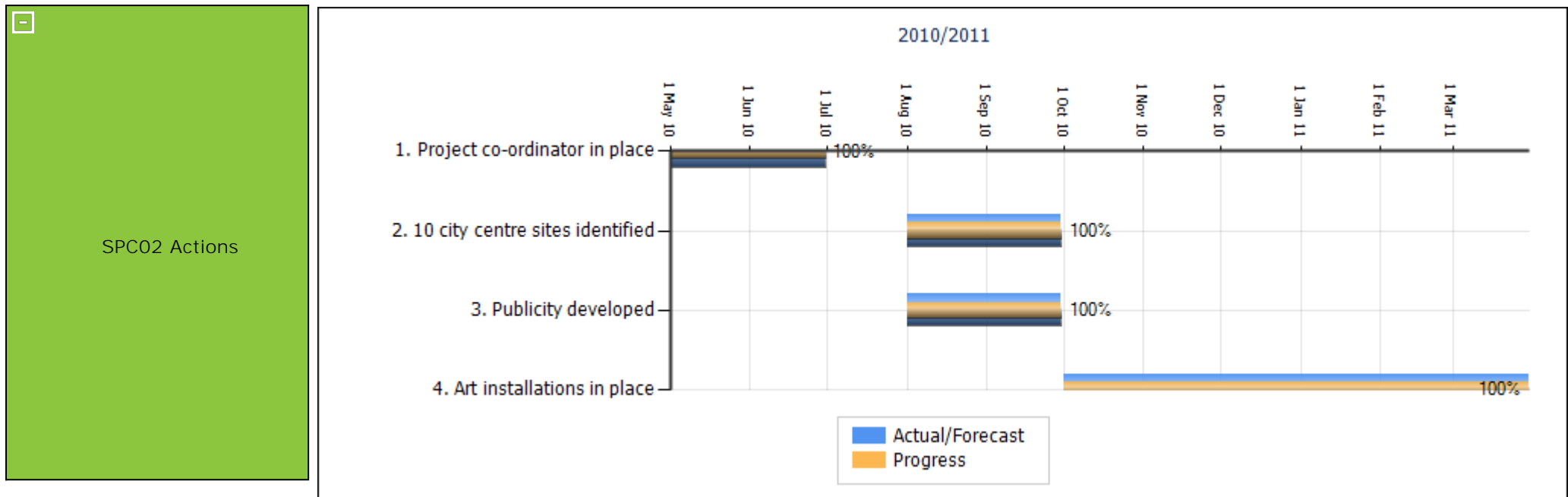
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The recession has hit the city and local people hard. The council will aim to nurture the city economy through these difficult times and to ensure that future growth will be sustainable and responsible.

Priority SPC 02 - 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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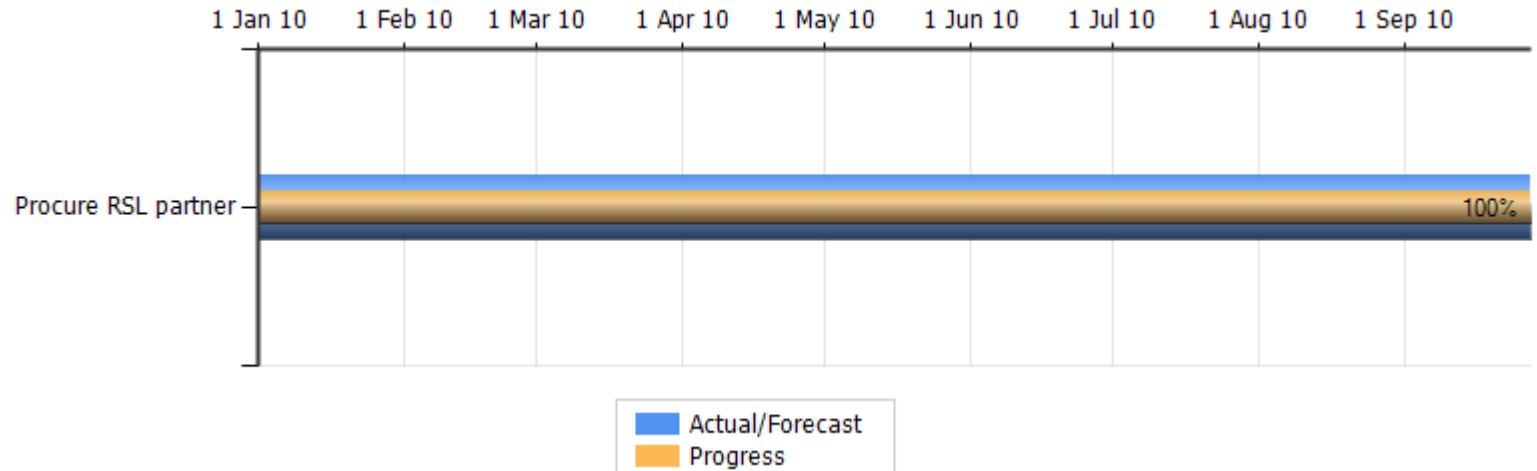
The recession has hit the city and local people hard. The council will aim to nurture the city economy through these difficult times and to ensure that future growth will be sustainable and responsible.

Priority SPC 03a - new affordable homes

Responsible Officer: Gwyn Jones



SPC03a Actions



SPC03a Qtr Indicators

NI 155 - gross affordable homes

| Period | Title | Actual | Target | Intervention | RAG |
|----------|-------|--------|--------|--------------|-----|
| Q1 11/12 | | 79.00 | 79.00 | 60.00 | ↑ |

Next page - SPC 03b eco retrofit council homes



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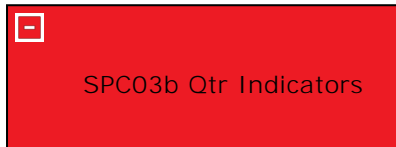
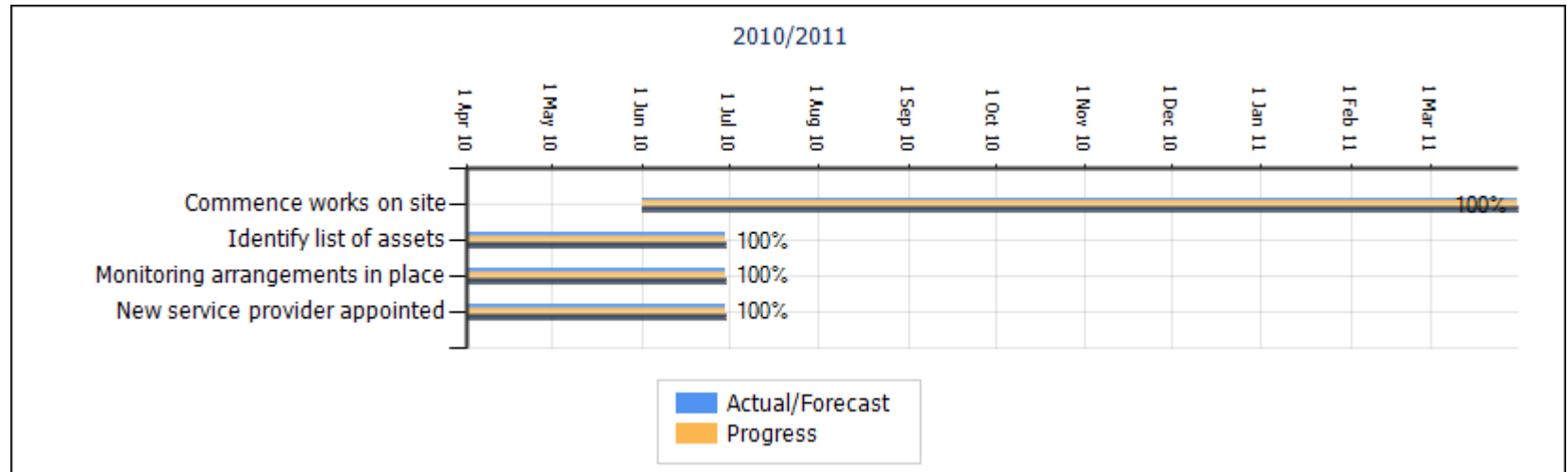
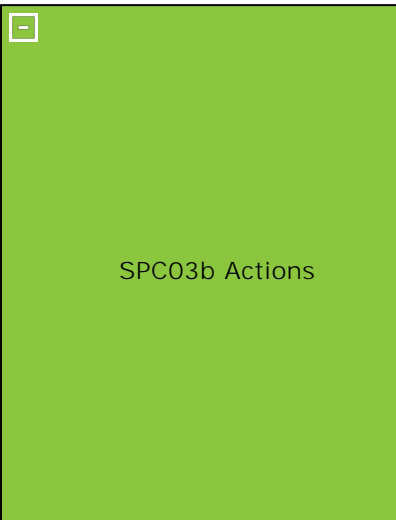
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Priority SPC 03b - eco retrofit council homes

Responsible Officer: Gwyn Jones



BV63 - energy efficiency of housing stock

| Title | Actual | Target | Intervention | RAG |
|-------|--------|--------|--------------|-----|
| | 69.08 | 73.00 | 71.00 | ↑ |

Comments: The SAP rating for our Council housing stock showed as going down last year from 71 to 69. It remains at that figure and is therefore below target. The reason for this was that as properties were reassessed using the recently changed RdSAP 2005 methodology, this showed that our original baseline target of 71 was too high. 2157 elements of work, including new windows, external wall insulation, boiler upgrades and new doors are due to be undertaken this year and at present our capital programme is on target. Overall we compare extremely well with the national average SAP of 59. We expect to change to a newer SAP rating methodology (RdSAP 2009) in the next quarter and we will review our targets at that point.

Next page - SPC 03c Memorial Gardens



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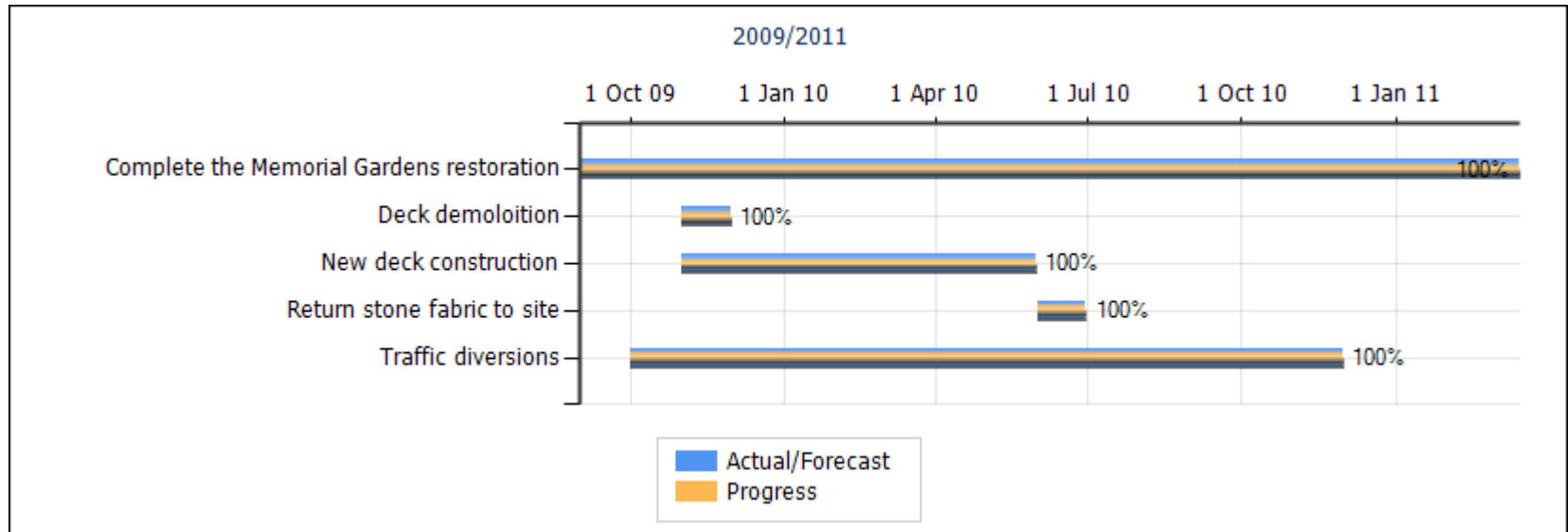
The recession has hit the city and local people hard. The council will aim to nurture the city economy through these difficult times and to ensure that future growth will be sustainable and responsible.

Priority SPC 03c - Memorial Gardens

Responsible Officer: Gwyn Jones



SPC03c Actions



SPC03c Qtr Indicators

| Period | Title | Actual | Target | Intervention | RAG |
|----------|-------------------------------|--------|--------|--------------|-----|
| Q1 11/12 | SPC3_a - on site jobs created | 13.00 | 12.00 | 10.00 | 🟢 |
| Q1 11/12 | SPC3_b - supply jobs created | 81.00 | 35.00 | 10.00 | 🟢 |

Next page - SPC 03d Three Score development



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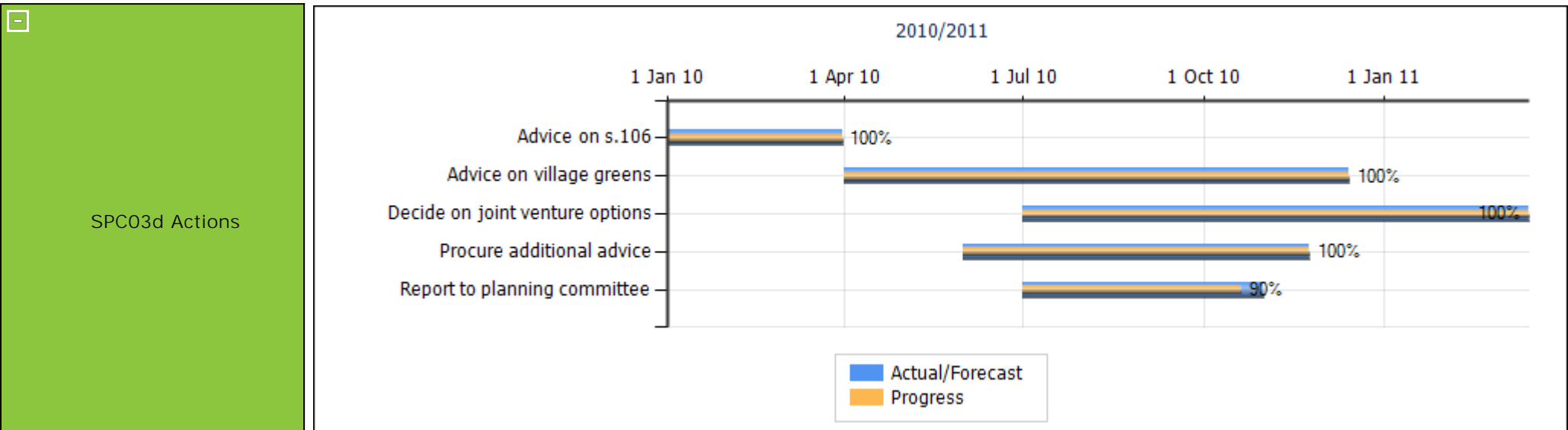
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The recession has hit the city and local people hard. The council will aim to nurture the city economy through these difficult times and to ensure that future growth will be sustainable and responsible.

Priority SPC 03d - 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 early next calendar year.

Next page - SPC 04 maximise capital funding for affordable homes



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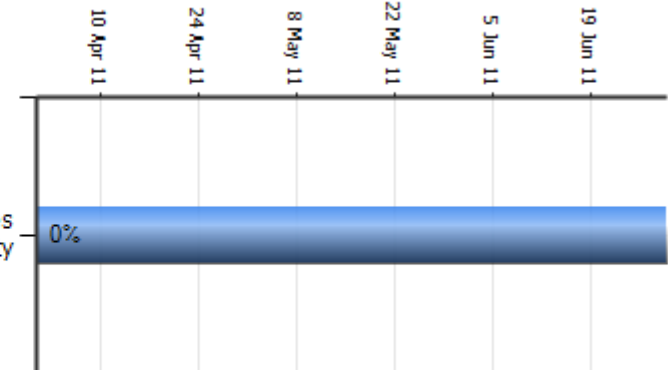
Priority SPC 04 - maximise capital funding for affordable homes

Responsible Officer: Tracy John



SPC04 Actions

Maximise the capital funding available to build additional affordable homes in the city



Actual/Forecast
Progress



SPC04 Qtr Indicators

NI 155 - gross affordable homes

| Period | Title | Actual | Target | Intervention | RAG |
|----------|-------|--------|--------|--------------|-----|
| Q1 11/12 | | 79.00 | 79.00 | 60.00 | ↑ |

Next page - SPC 05 St Augustine's gyratory



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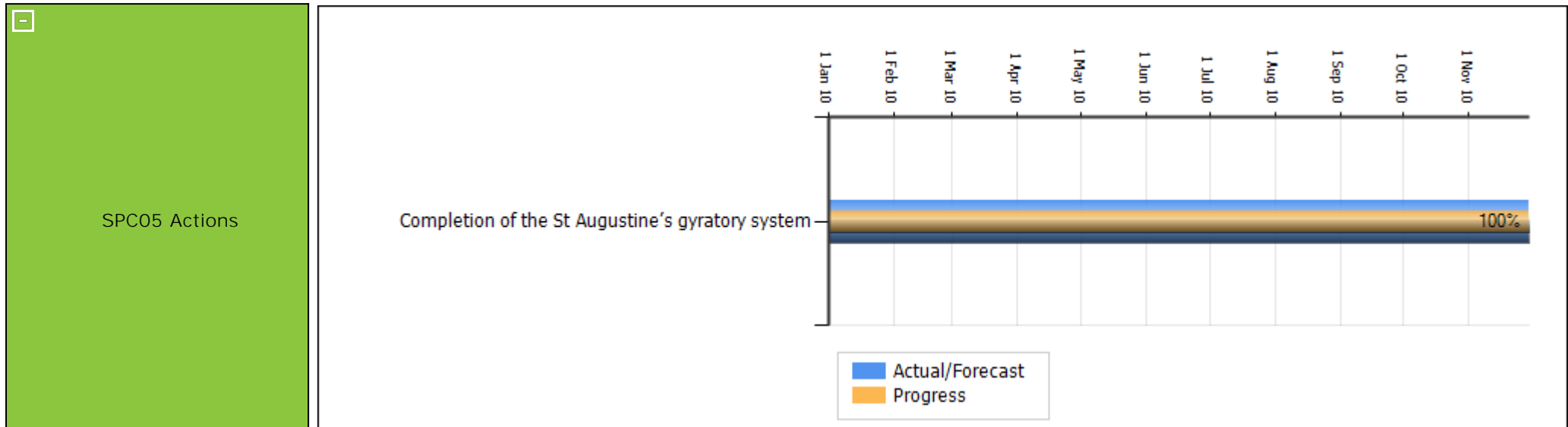
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Priority SPC 05 - St Augustine's gyratory

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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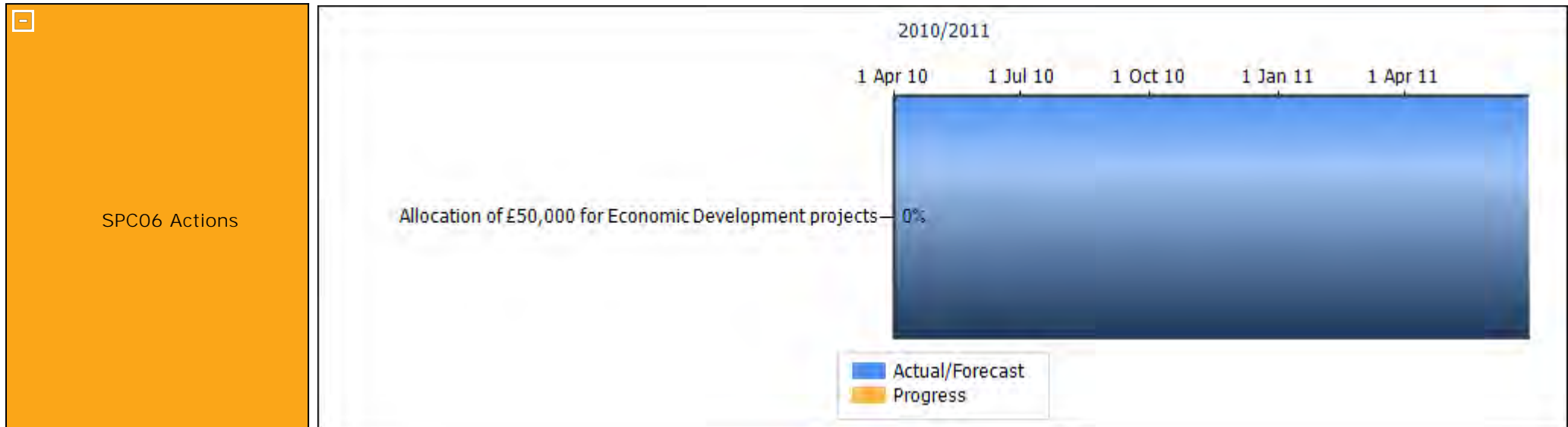
Strong and prosperous city



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

Priority SPC 06 - economic development

Responsible Officer: Ellen Tilney



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

Comments

The £50,000 is unallocated pending identification of a suitable project that will add real value to the local economy.

Next page - SPC 07 review of assets



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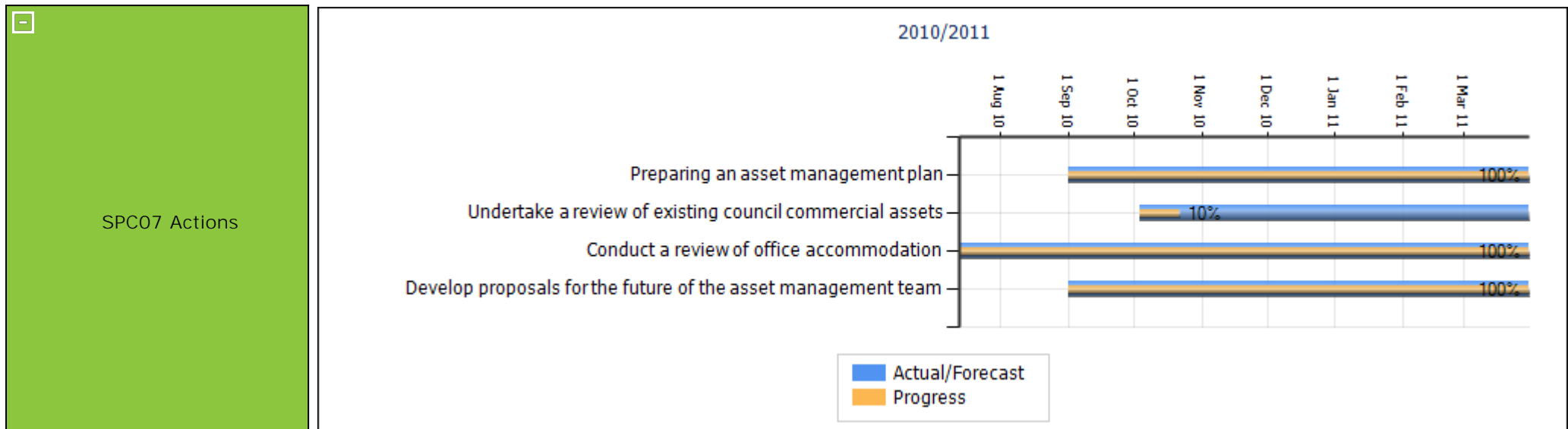
Strong and prosperous city



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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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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 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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City Council

Safe and healthy neighbourhoods



Responsible Officer: Jerry Massey

A revised approach to neighbourhood walkabouts has been developed. The new walkabouts took place during the first quarter and, generally, they have been well received and considered to be successful. It is anticipated that their impact will grow as the overall approach is developed. In this respect ward members can influence the timing and scope of individual walkabouts. The aim is to engage a cross section of the local community and to respond in a prompt manner to issues raised that are within the direct control of the council.

The partnership working with the police continues and the latest development has been a decision to establish a joint city council/police operational partnership team that will focus on high risk individuals and locations where ASB is an issue. This approach seeks to prioritise the nature of any response and helps to overcome any potential for duplication in tackling certain ASB matters.

The growth in the level of waste being diverted to recycling has stalled and discussions have been held with the contractor, who has considerable experience of delivering high performing waste recycling contracts. These discussions have identified a number of operational areas for improvement and has also raised the need for more local engagement with individual households in areas where the level of participation could increase. This 'invest to save' approach will be considered by Cabinet in October. Furthermore, subject to Cabinet and Council approval in September, the final phase of the communal bin project will be rolled out over the next twelve months and this should increase the level of recycling by several percentage points.

Next page - SHN 01 open a skatepark



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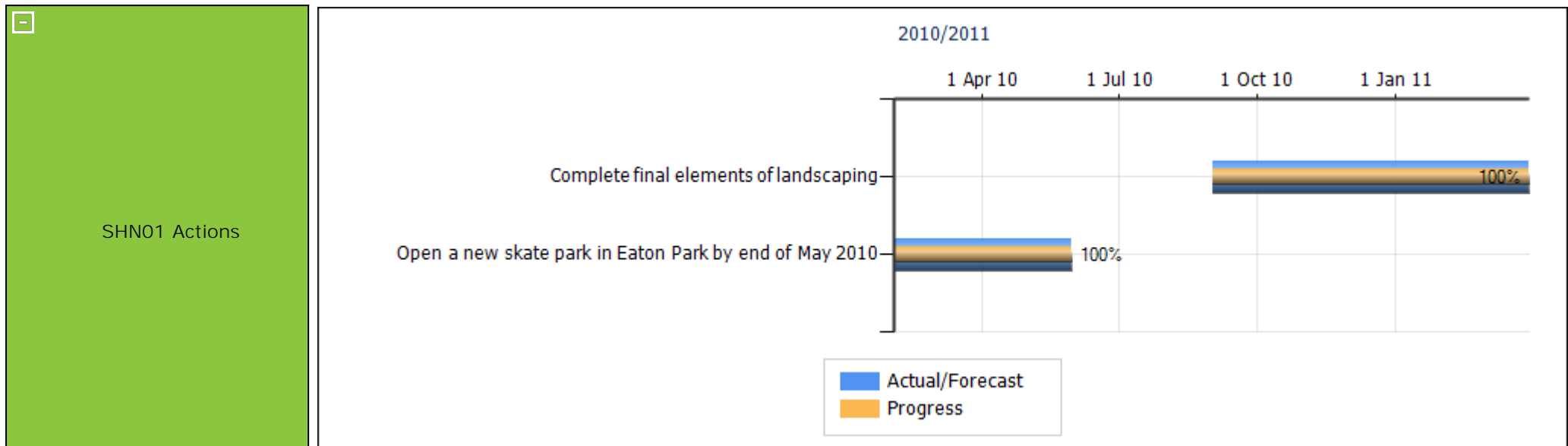
Safe and healthy neighbourhoods



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 |
|----------|-------------------------------|--------|--------|--------------|-----|
| Q1 11/12 | SHN1_a - on site jobs created | 4.00 | 4.00 | 3.00 | - |
| Q1 11/12 | 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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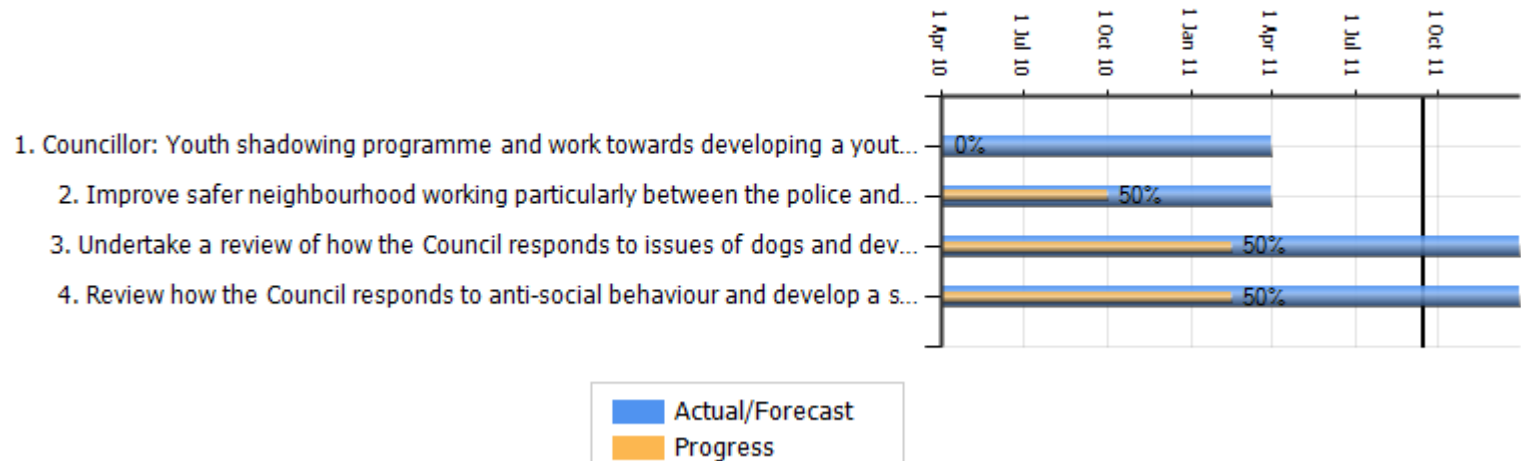
Priority SHN 02 - responsiveness of staff and contractors

Responsible Officer: Bob Cronk



SHN02 Actions

2010/2011



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 councillor:youth shadowing programme was closed by the coalition government prior to the scheme being established in Norwich. Mechanisms to involve children and young people in shaping council services and policy are being explored including some pilot work being undertaken with Future through the budget consultation exercise. |
| 2. Improve safer neighbourhood working particularly between the police and neighbourhood teams | ⊖ | 50 | A co-located partnership team is being established with the police that will focus on identifying and responding to the most vulnerable individuals and locations. This team will be operational during the autumn. A proposal is being developed in conjunction with the police to jointly review neighbourhood ASB working arrangements to respond to the opportunities that result from the police moving towards four neighbourhoods in the city. |
| 3. Undertake a review of how the Council responds to issues of dogs and develop a set of proposals for consideration by members | ⊕ | 50 | Cabinet have approved the introduction of a dog control order, relating to dog fouling, in the City and this will be consulted on during the autumn prior to its introduction. |
| 4. Review how the Council responds to anti-social behaviour and develop a set of proposals for members to consider | ⊖ | 50 | A co-located partnership team is being established with the police that will focus on identifying and responding to the most vulnerable individuals and locations. This team will be operational during the autumn. A proposal is being developed in conjunction with the police to jointly review neighbourhood ASB working arrangements to respond to the opportunities that result from the police moving towards four neighbourhoods in the city. |

Next page - SHN 03 introduce neighbourhood teams



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Safe and healthy neighbourhoods



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

Priority SHN 03 - introduce four neighbourhood teams

Responsible Officer: Bob Cronk

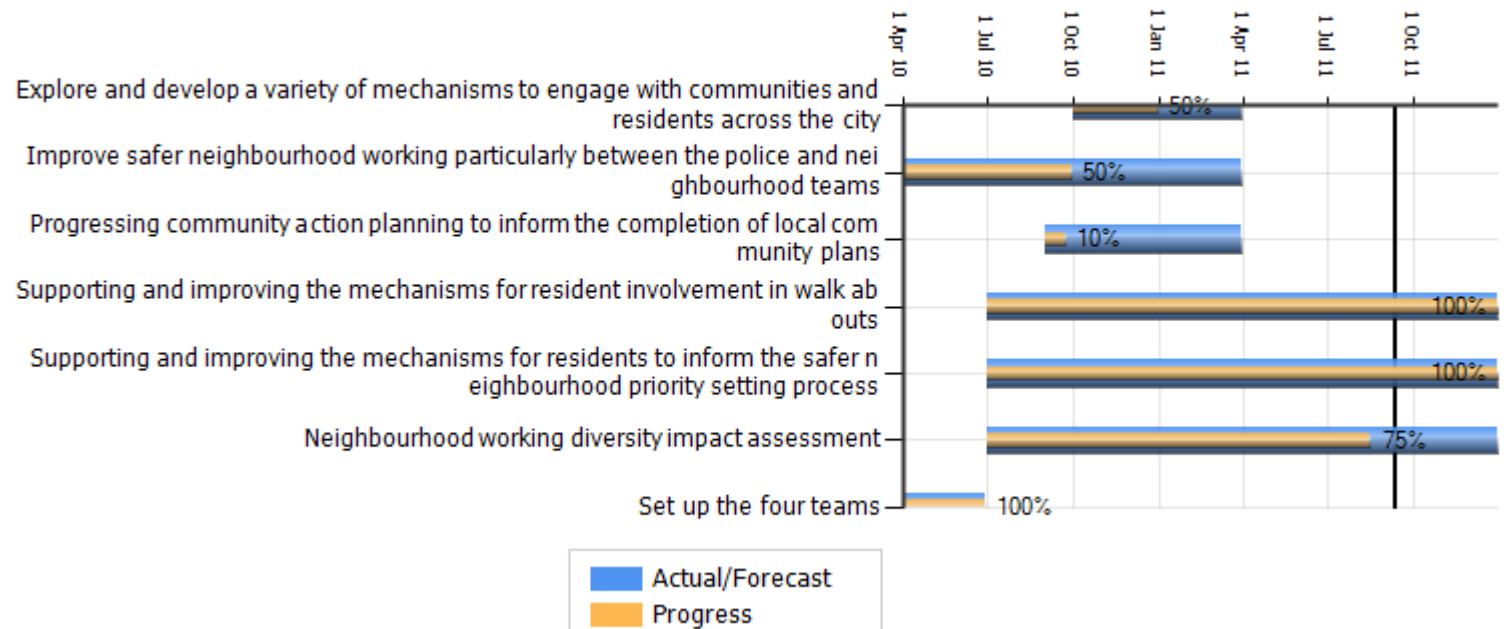


SHN03 Actions



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

2010/2011



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 | 🟡 | 50 | 01 Apr 2010 | 31 Mar 2011 | A proposal is being developed in conjunction with the police to jointly review community safety and ASB working arrangements at a neighbourhood level. This review will include the opportunities that will arise from the police moving to four neighbourhoods. |
| 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 | A new and revised format to walkabouts went live in May, with one walkabout being held in each neighbourhood each month, the location of which is based on hot spot data collated from customer reports to the Council. |
| Neighbourhood working diversity impact assessment | | 75 | 01 Jul 2010 | 31 Mar 2011 | Initial screenings have been undertaken for the different service areas and these will be developed further to reflect the four neighbourhoods. |
| Supporting and improving the mechanisms for residents to inform the safer neighbourhood priority setting process | 🟢 | 100 | 01 Jul 2010 | 31 Dec 2011 | Following the operational policing review, the Constabulary are moving to four neighbourhoods in Norwich. A proposal is being developed with the police to jointly review neighbourhood working arrangements including how residents contribute to setting local priorities. |
| Explore and develop a variety of mechanisms to engage with communities and residents across the city | 🟡 | 50 | 01 Oct 2010 | 31 Mar 2011 | Local opportunities continue to be developed including the launch of a new approach to walkabouts earlier this year. |
| Progressing community action planning to inform the completion of local community plans | 🔴 | 10 | 01 Oct 2010 | 31 Mar 2011 | The development of community action planning has not yet been progressed through the neighbourhood working arrangements. |

Next page - SHN 04 participatory budgeting



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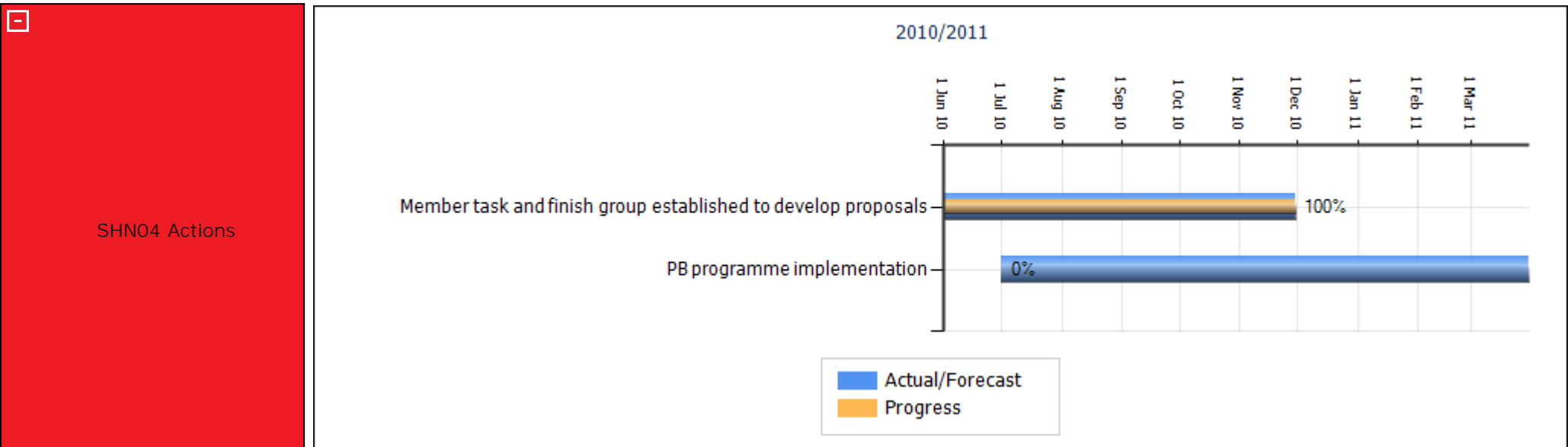
Safe and healthy neighbourhoods



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



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

Comments on project actions

| Title | RAG | % Complete | Comment |
|---|-----|------------|--|
| Member task and finish group established to develop proposals and report to Cabinet | – | 100 | |
| PB programme implementation | – | 0 | The council funded PB programme was paused earlier in the year to allow the Council's overall budget situation to become clearer. A community safety focussed programme was undertaken in conjunction with the police which distributed £20,000 to local projects. Residents are being asked for their views on the future of PB as part of the current budget consultation. |

Next page - SHN 05 provide free swimming



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Safe and healthy neighbourhoods



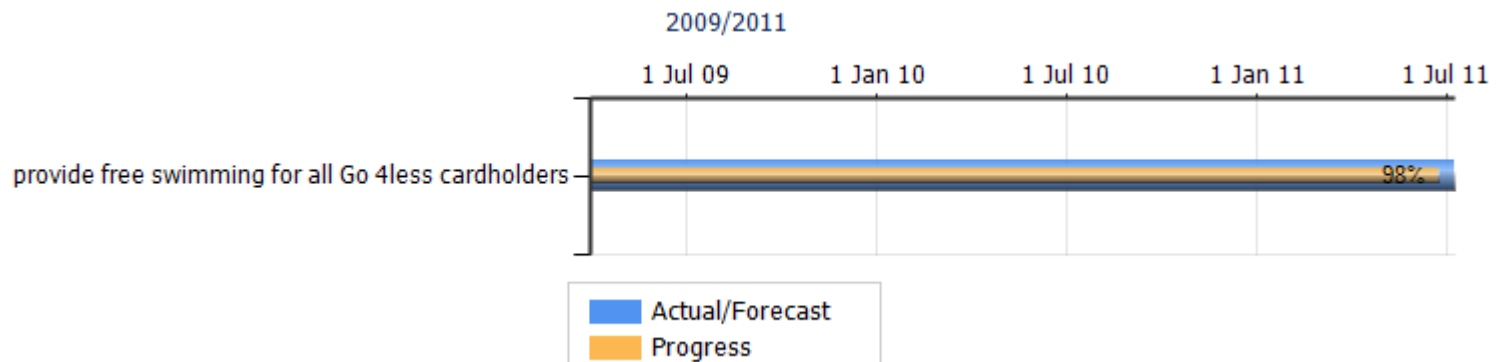
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Priority SHN 05 - provide free swims

Responsible Officer: Martine Holden



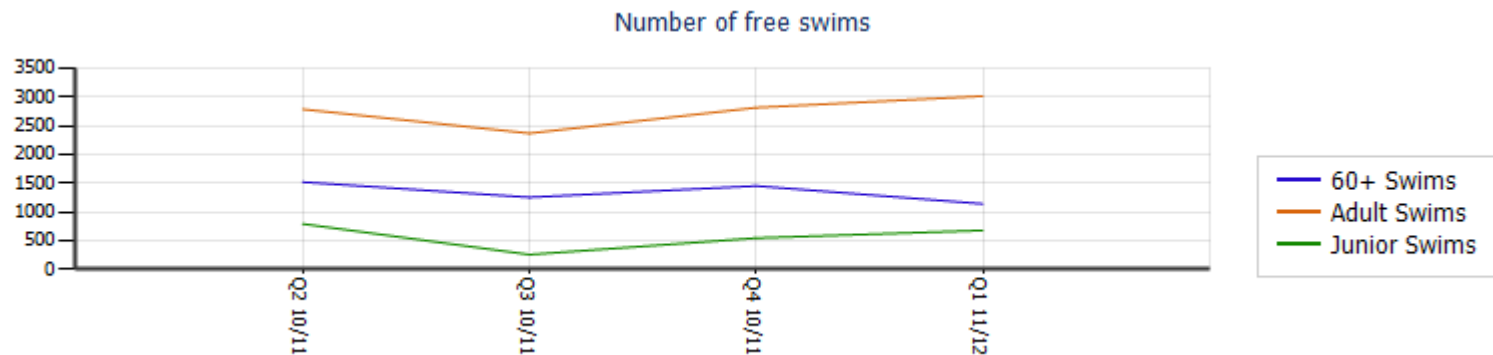
SHN05 Actions



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



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



Next page - SHN 06 improve recycling



NORWICH
City Council

Safe and healthy neighbourhoods



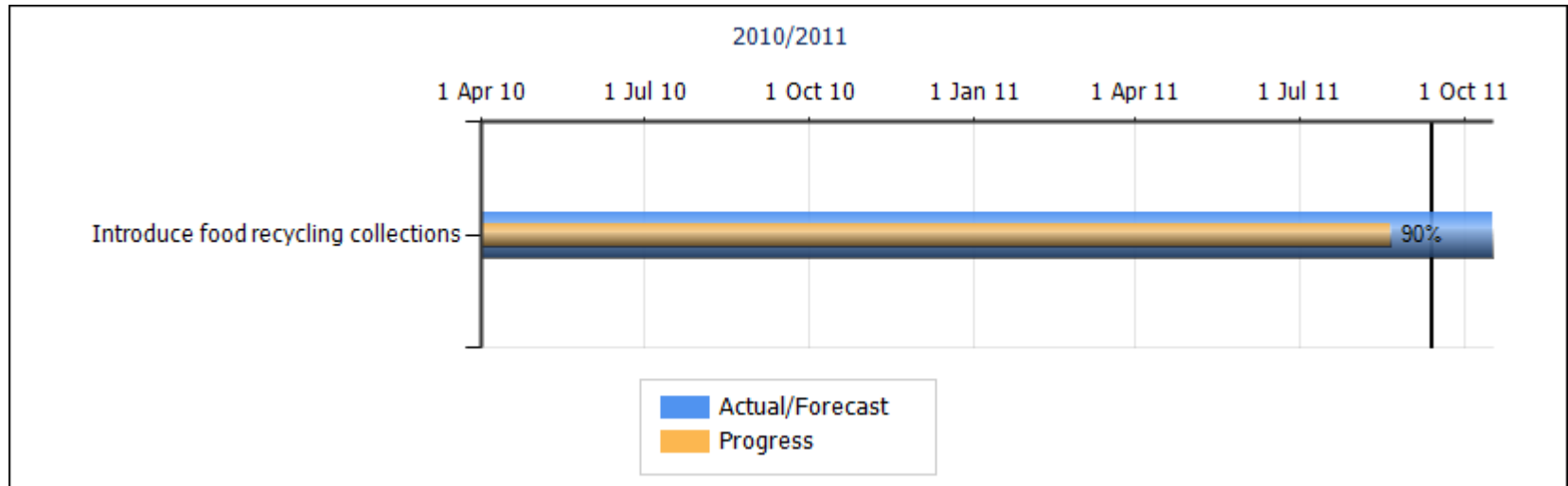
The council exists to serve local people and to support the city. We want local people to have pride in their neighbourhoods and to have a strong voice to influence local service delivery.

Priority SHN 06 - improve recycling

Responsible Officer: Adrian Akester



SHN06 Actions



SHN06 Qtr Indicators

| Title | Actual | Target | Intervention | RAG |
|---|--------|--------|--------------|-----|
| NI 191a Number of kilograms of household waste collected per household | 100.75 | 102.25 | 107.36 | ↓ |
| NI 192a For Waste Collection Authorities (WCAs), percentage of household waste sent for reuse, recycling, composting or anaerobic digestion | 39.90 | 43.00 | 40.85 | ↓ |

Comments: The increase in waste being diverted to recycling has stalled this quarter. Following discussions with the contractor, a number of operational areas for improvement have been identified. This has also raised the need for more local engagement with individual households in areas where participation could increase. Subject to Cabinet and Council approval in September, the final phase of the communal bin project will be rolled out over the next twelve months and this should increase recycling levels by several % points.

Next page - SHN 07 increase investment in council homes



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City Council

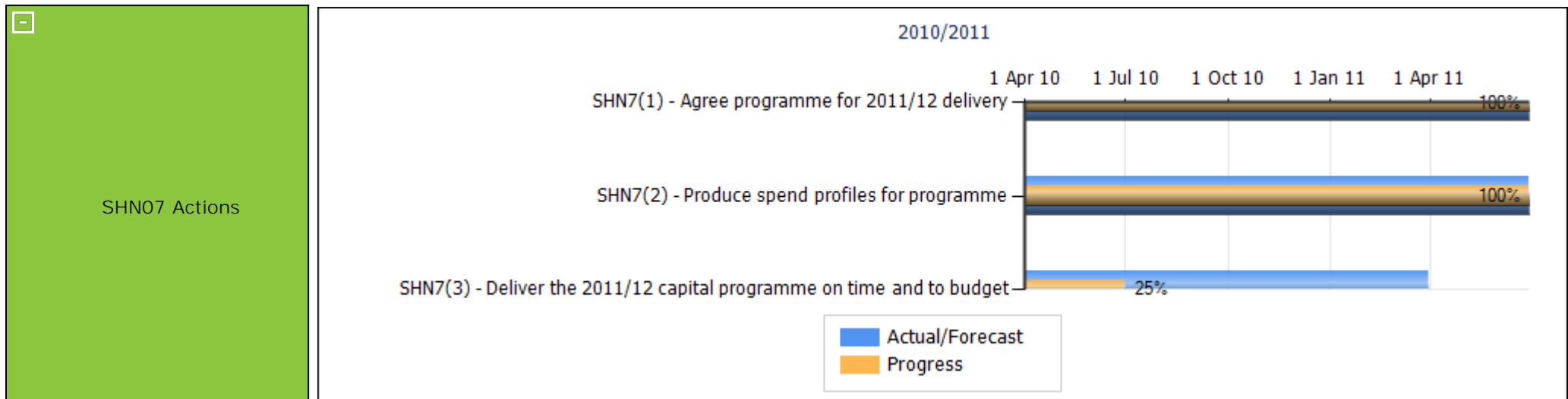
Safe and healthy neighbourhoods



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

Priority SHN 07 - increase investment in council housing

Responsible Officer: Chris Rayner



| SHN07 Qtr Indicators | | Period | Title | Actual | Target | Intervention | RAG |
|----------------------|--|----------|--|--------|--------|--------------|-----|
| | | Q1 11/12 | HLPI11 - Q - % of customers satisfied with capital programme upgrades | 98.98 | 95.00 | 90.00 | ↓ |
| | | Q1 11/12 | HLPI12 - Q - % of capital programme work quality audits achieving standard | 94.12 | 95.00 | 90.00 | ↓ |

Next page - SHN 08 home maintenance initiative



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City Council

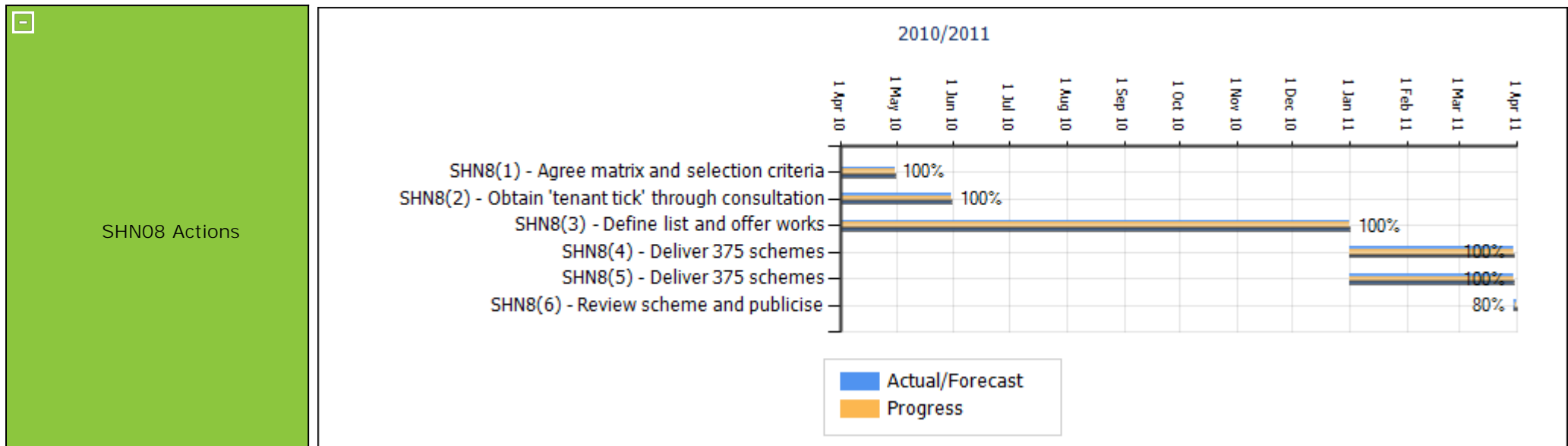
Safe and healthy neighbourhoods



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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



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

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

Additionally, we have put new structures in place to attain the achieving level of the equality framework for local government. This will ensure that the statutory requirement to publish equality objectives in April 2012 will be incorporated into the new corporate equality strategy and action plan.

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



NORWICH
City Council

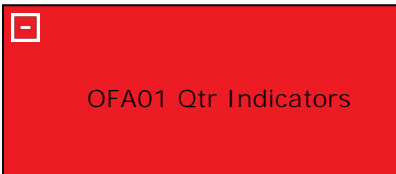
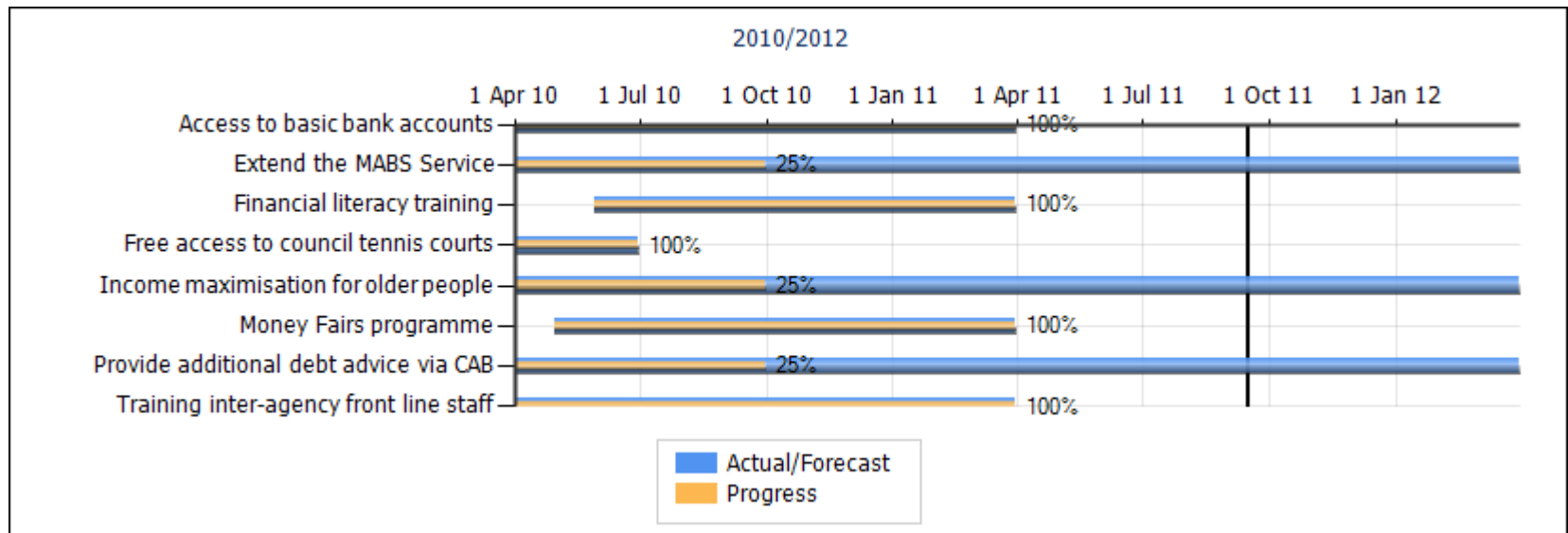
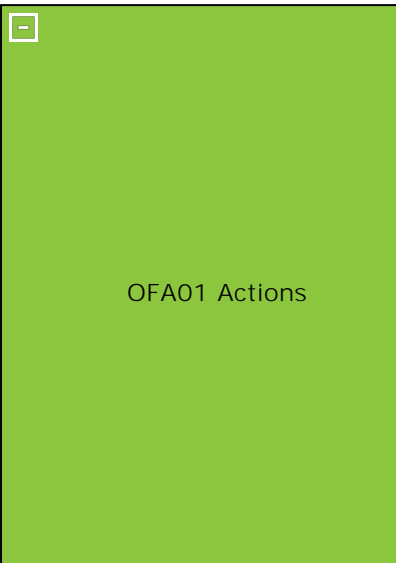
Opportunities for all



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



NI 181 - processing HB and CTB claims

| Period | Title | Actual | Target | Intervention | RAG |
|----------|-------|--------|--------|--------------|-----|
| Q1 11/12 | | 18.75 | 11.00 | 13.00 | ⬇️ |

See next page for commentary



NORWICH
City Council

Opportunities for all



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

Comments on project actions

| Title | RAG | % Complete | Comment |
|--|-----|------------|--|
| Access to basic bank accounts | ➔ | 100 | |
| Extend the MABS Service | ⬇ | 25 | Funding has been provided from the financial inclusion budget to develop the work of the MABS service. |
| Financial literacy training | ➔ | 100 | |
| Income maximisation for older people | ⬇ | 25 | Funding has been provided from the financial inclusion budget to continue to support the work of Age UK Norwich to maximise income to older people through referrals from the City Council. |
| Money Fairs programme | ➔ | 100 | Opportunities to target and improve the accessibility of services to the most vulnerable and financially excluded communities will continue to be explored. This may include work with partners and other providers. |
| Provide additional debt advice via CAB | ⬇ | 25 | Funding is being provided to CAB from the financial inclusion budget to reduce the waiting time for referrals from the Council for the CAB advice service in Norwich. |
| Training inter-agency front line staff | ➔ | 100 | |

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

| Period | Actual | Target | RAG | Comment |
|----------|--------|--------|-----|---|
| Q1 11/12 | 18.75 | 11.00 | ⬇ | There is currently a backlog in relation to processing change of circumstances. This has primarily resulted from having two FTE vacant posts which the service now has permission to recruit to. There has also been an increase in the volume of change of circumstances due to the current economic climate and reviews to claims which have non-dependants present in the household. We are now in the final project stage to introduce "Lean" procedures to the way in which we deal with change of circumstances which will assist in the reduction of processing times. |

Next page - OFA 02 extend concessionary bus passes



NORWICH
City Council

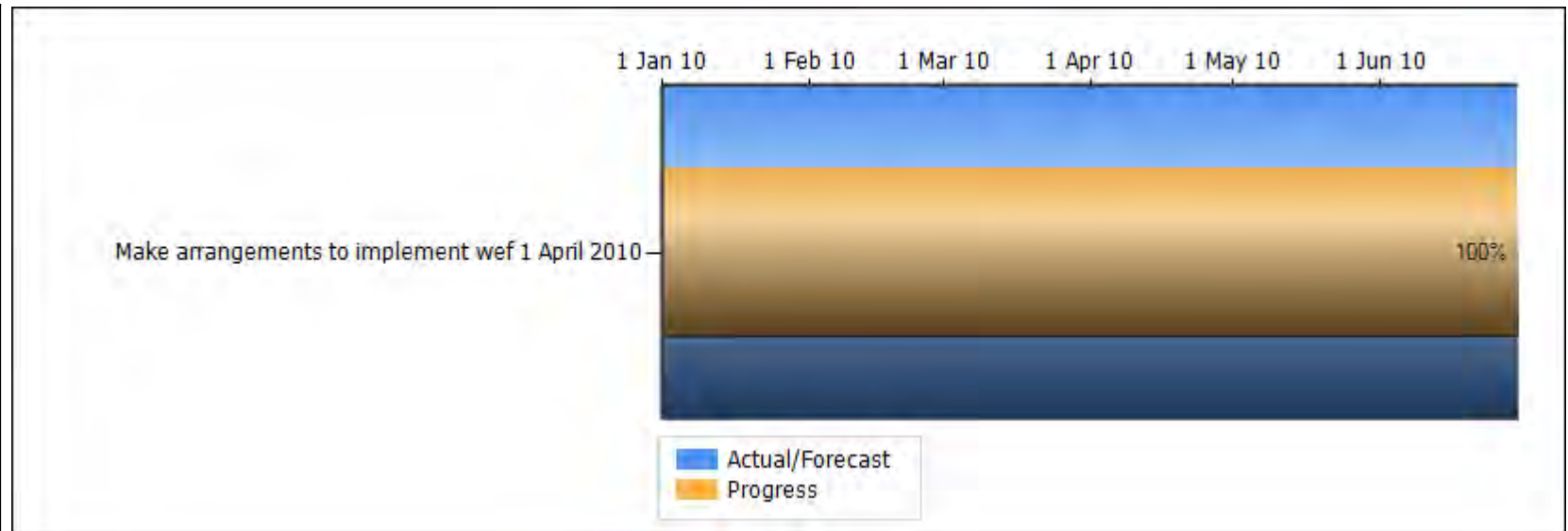
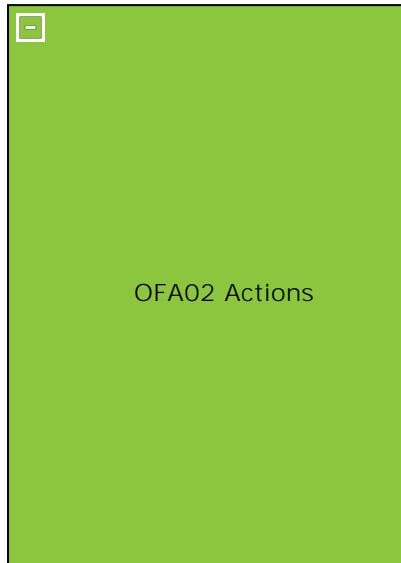
Opportunities for all



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Priority OFA 02 - extend concessionary bus fares

Responsible Officer: Andy Watt



OFA02 Qtr Indicators - there are no performance measures for this project

Next page - OFA 03 6% reduction in carbon dioxide



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City Council

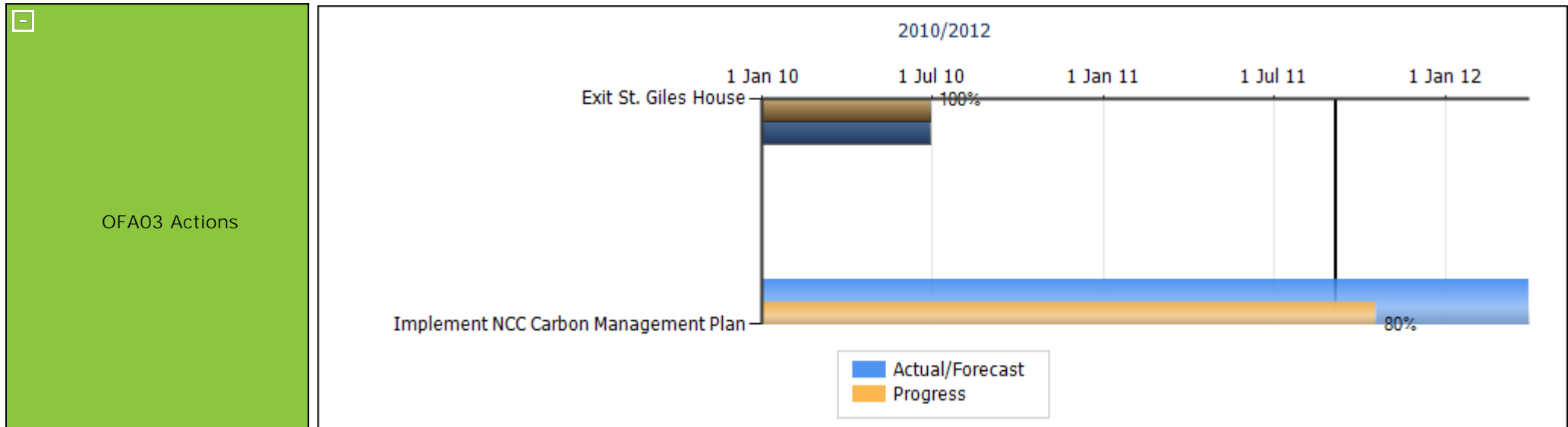
Opportunities for all



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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

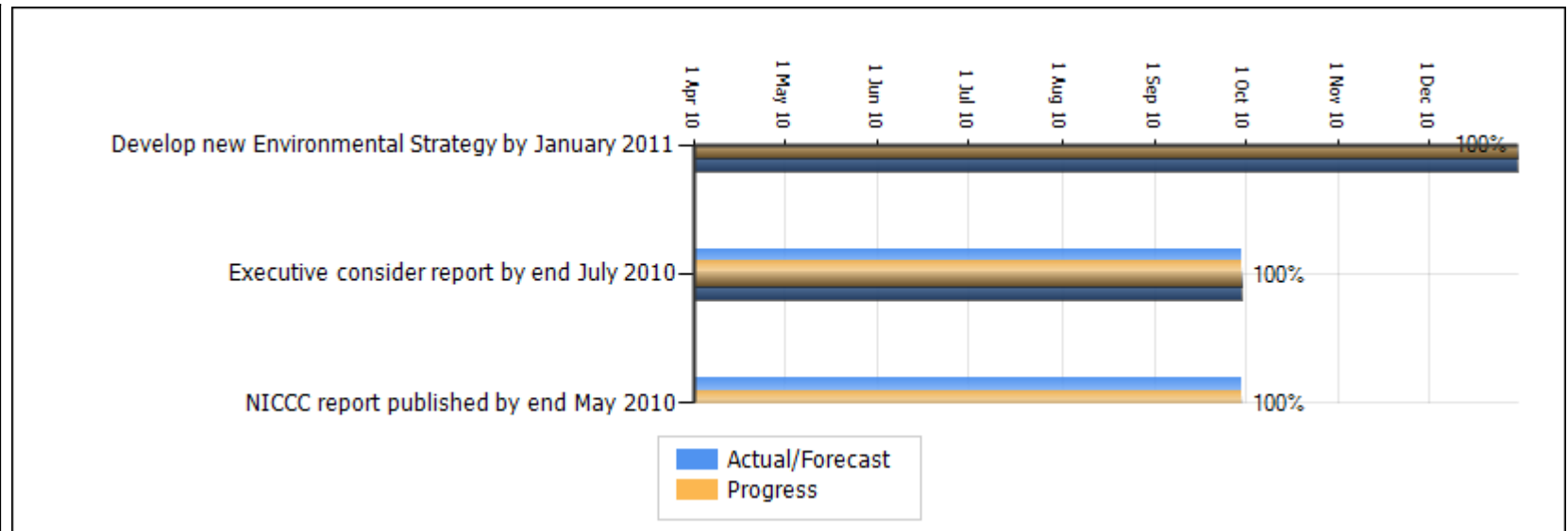
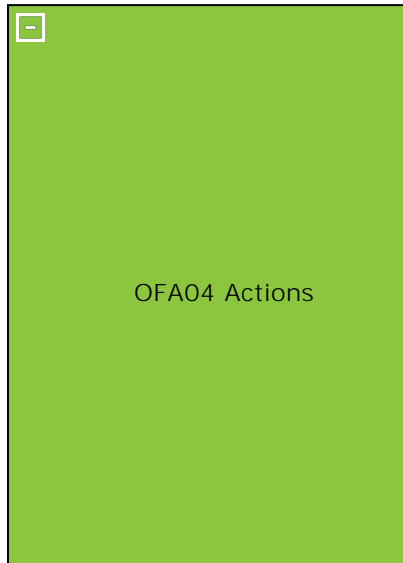
Opportunities for all



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Priority OFA 04 - NICC

Responsible Officer: Richard Willson



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

Next page - OFA 05 equality standard



NORWICH
City Council

Opportunities for all



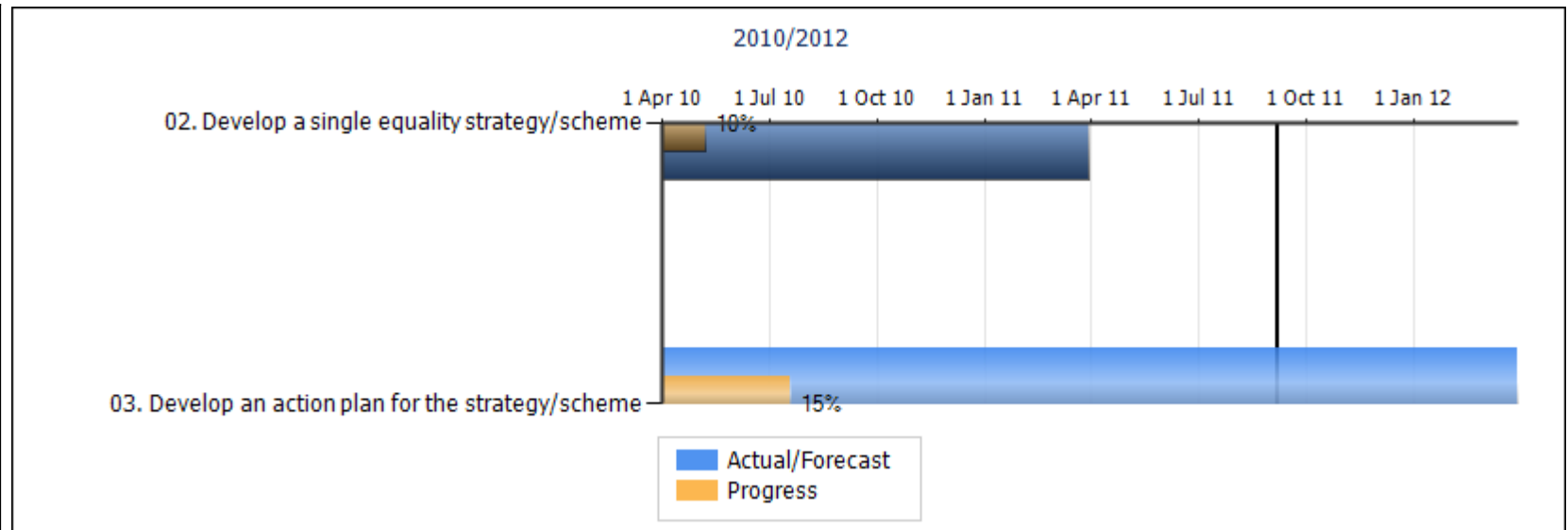
Norwich is a real tale of two cities with significant differences in health, education and skills depending on where you live. We want to make sure that everyone has the best chance to succeed and access the services that they need.

Priority OFA 05 - equality standard

Responsible Officer: Phil Shreeve



OFA05 Actions



OFA05 Qtr Indicators

| Period | Title | Actual | Target | Intervention | RAG |
|----------|--|--------|--------|--------------|-----|
| Q1 11/12 | BV174 - Racial incidents recorded per 100,000 pop'n | 9.99 | | | |
| Q1 11/12 | BV175 – Racial incidents resulting in further action | 100.00 | 100.00 | 95.00 | ■ |
| Q1 11/12 | BV2a - Equality Standard for Local Government | 2.00 | 2.00 | 1.90 | ■ |
| Q1 11/12 | 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 | ● | 15 | 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 - 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



NORWICH
City Council

One council



Responsible Officer: Bridget Buttinger

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

The council needs to cut the general revenue budget by £4.6 million to balance the budget for 2012/13, and work on a programme of cuts to deliver this is progressing well.

Public consultation on possible cuts to front line services is being carried out from July to October and will assist the Cabinet to finalise their programme of savings in November 2011.

In housing our work to improve services for our tenants and leaseholders remains on target. The time it takes us to re-let council homes has improved significantly in Q1, compared to the previous quarter. The the quarter as a whole the performance of 27.69 days is just below the target of 24 days. However, in June the average performance was 20 days.

As previously reported, the Advice and Assistance visit by the Audit Commission in March 2011 reported that the council has "very enthusiastic" staff, members and senior management, which are "a credit to the organisation". And 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.

Performance in processing planning applications dropped considerably at the end of the last financial year due to unexpected staff absences and a sharp increase in more complex applications. The staffing matters have now been addressed and a 'lean' review of the planning service is progressing well. This should result in a significant improvement in performance by Q3.

Aspects of customer service continue to show improvements this quarter and the percentage of calls answered in 20 seconds is now above target.

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.

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 this quarter.



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

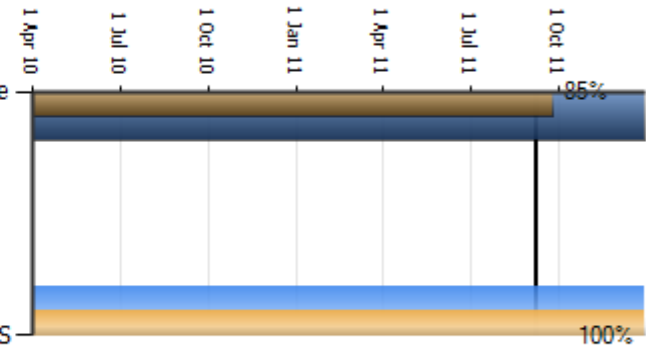
Average council tax increases for 2010 / 11 were kept to around 1p per day

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 |
|----------|---|--------|--------|--------------|-----|
| Q1 11/12 | BV10 - Percentage of Non-domestic Rates Collected | 30.00 | 30.30 | 29.69 | ↓ |
| Q1 11/12 | BV9 - Percentage of Council Tax Collected | 29.50 | 29.40 | 28.81 | ↑ |

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



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City Council

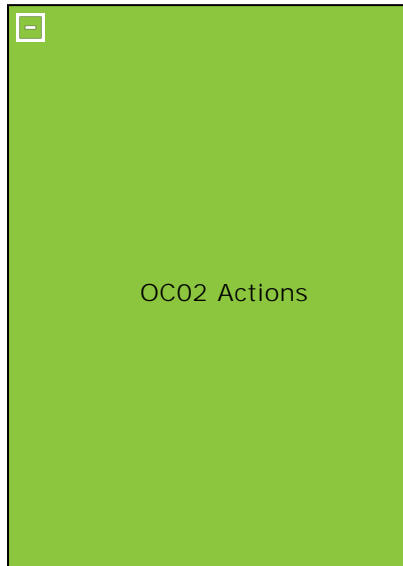
One Council



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 - reshape the organisation and realise necessary savings

Responsible Officer: Russell O'Keefe



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

Next page - OC 03 equivalent two star landlord service



NORWICH
City Council

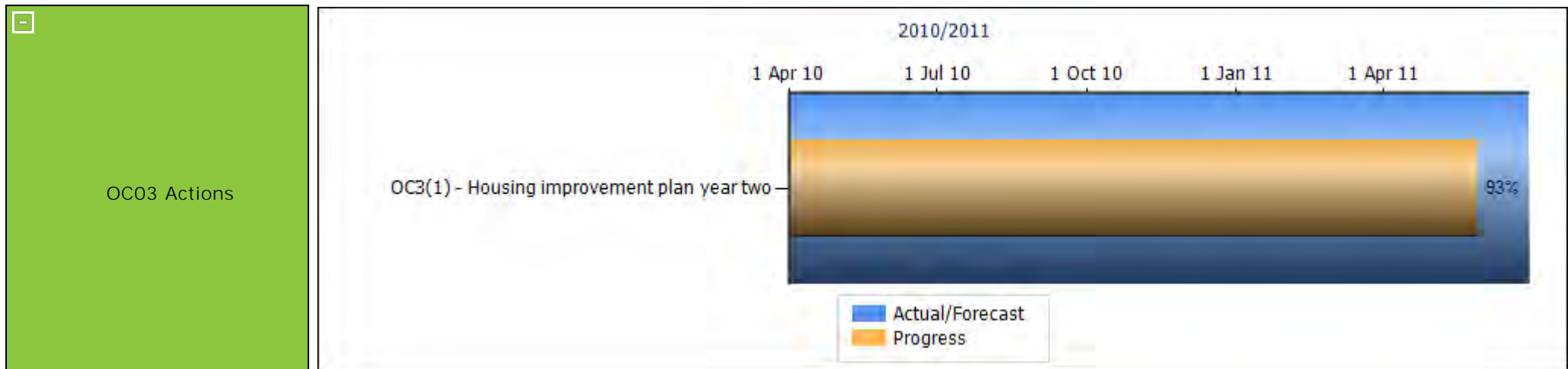
One Council



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 - achieve the equivalent of a two star landlord services rating

Responsible Officer: Tracy John



OC03 Qtr Indicators

| Period | Title | Actual | Target | Intervention | RAG |
|----------|--|--------|--------|--------------|-----|
| Q1 11/12 | BVPI212 - Q - Average void turnaround time | 27.69 | 24.00 | 26.40 | ↑ |
| Q1 11/12 | HLPI19 - Q - % reduction in antisocial behaviour cases | -6.26 | 6.00 | 3.00 | - |
| Q1 11/12 | HMPI220 - Q - Current tenants' residential rent arrears as a % of gross annual debit | 2.43 | 2.28 | 2.48 | ↓ |

Next page - OC 03 Indicators - comments



NORWICH
City Council

One Council



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Comments:

Although the star regime no longer applies, the housing improvement plan for year 2 has been completed with 5 actions carried forward to year 3. The Audit Commission review in 2011 referred to the service's "significant progress" and tenants "actively influencing the services they receive" and "benefitting from good customer care" concluding with its opinion that "the council's track record gives confidence that these (improvements) will be delivered as planned"

BV 212 Average time to re-let council housing. The average void turnaround time for Q1 was below target, although during the third month of the quarter performance was much improved and exceeded the target. There have been a number of long term voids and sheltered properties that have been hard to let, which we have now been successful in re-letting. This has impacted on the ytd performance, but it is anticipated, based on currently monthly performance, the ytd performance will come under target within the next 4-6 months. Performance by our contractor, Norse, has been exceptional with an average turnaround time for this year of just under 11 days and an average for June at around 9 days.

HLPI19 % reduction in anti social behaviour cases. At present we are unable to say whether there has been a genuine increase in ASB or if the figures have been affected by council tenants feeling better enabled to report ASB. However, further analysis and more effective indicator work is on hold pending ongoing ASB lean review.

NI 160 Local authority tenants' satisfaction with landlord services. This indicator was originally to be used to monitor progress with achieving corporate priority OC3. However, the requirement to carry out the Status survey was dropped during the year.

Next page - OC 04 unqualified value for money assessment



NORWICH
City Council

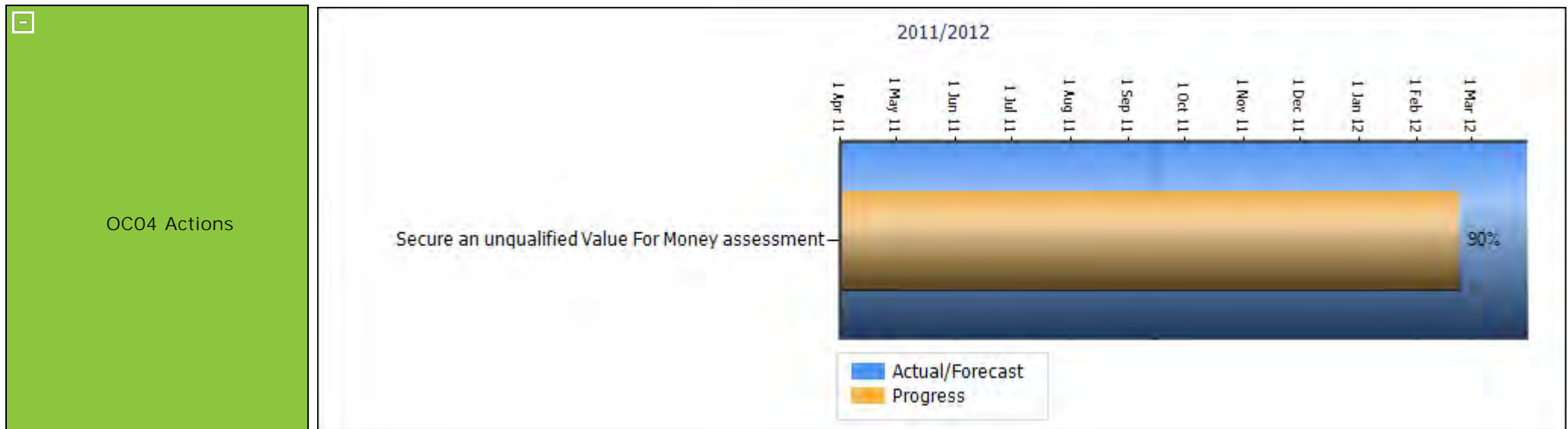
One Council



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Priority OC 04 - level 3 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



NORWICH
City Council

One Council



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OC05 Actions

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

Priority OC 05 - maintain top performing planning function

| OC05 Qtr Indicators | Period | Title | Actual | Target | Intervention | RAG |
|---------------------|----------|--|--------|--------|--------------|-----|
| | Q1 11/12 | NI 157mjQ: Processing of major planning applications | 81.82 | 80.00 | 60.00 | ↑ |
| | Q1 11/12 | NI 157mnQ: Processing of minor planning applications | 50.00 | 85.00 | 75.00 | ↓ |
| | Q1 11/12 | NI 157oQ: Processing of other planning applications | 70.00 | 90.00 | 80.00 | ↓ |

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

Year to date (cumulative) performance

Quarterly targets have more leeway than the annual ones.

| OC05 Year to date performance (YTD) | Period | Title | Actual | Target | Intervention | RAG |
|-------------------------------------|----------|---|--------|--------|--------------|-----|
| | Q1 11/12 | NI 157: Processing of major planning applications | 81.82 | 80.00 | 76.00 | ↑ |
| | Q1 11/12 | NI 157: Processing of minor planning applications | 50.00 | 85.00 | 80.75 | ↓ |
| | Q1 11/12 | NI 157: Processing of other planning applications | 70.00 | 90.00 | 85.50 | ↓ |

Next page - OC 06 customer service standards



NORWICH
City Council

One Council



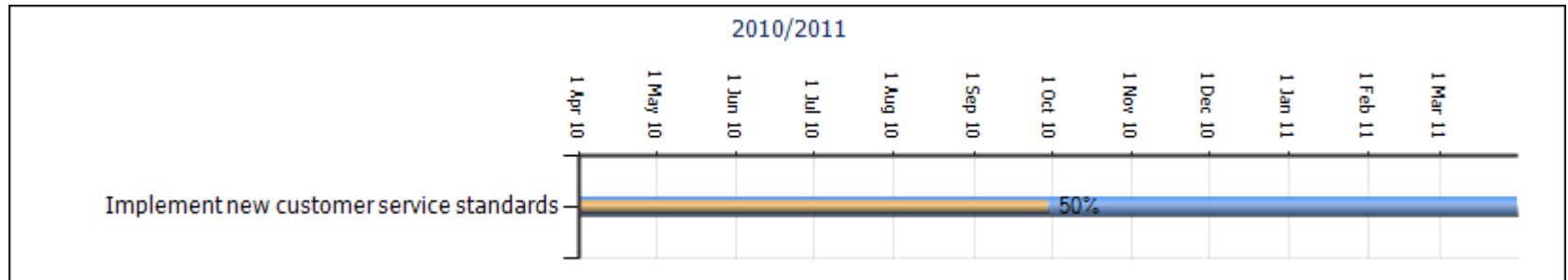
Norwich City Council has made significant improvements in recent years. But we want to continue this journey - we aim to be one of the most efficient and effective councils in the country.

Priority OC 06 - customer standards

Responsible Officer: Tina Bailey



OC06 Actions



OC06 Qtr Indicators

| Period | Title | Actual | Target | Intervention | RAG |
|----------|---|--------|--------|--------------|-----|
| Q1 11/12 | Avoidable Contact % - Q | 24.98 | 24.50 | 27.50 | ↓ |
| Q1 11/12 | CCPI01 Calls answered within 20 seconds % - Q | 54.92 | 50.00 | 45.00 | ↑ |
| Q1 11/12 | CCPI03 Average time to be served in minutes - Q | 10.08 | 10.00 | 11.00 | ↑ |
| Q1 11/12 | Customer Satisfaction % | 92.81 | 93.00 | 88.00 | ↓ |

[Home](#)