

Norwich City Council
SCRUTINY COMMITTEE

Item 6

REPORT for meeting to be held on 17 March 2011

Quarter 3 Performance Report

- Summary:** The report sets out the council's performance against the corporate plan commitments for quarter 3 of 2010/11.
- The report, therefore, provides scrutiny with an opportunity to consider overall performance in quarter 3 and to identify successes and any areas of concern.
- Conclusions:** The report should enable the scrutiny committee to determine any areas of performance they would wish to review or monitor in the future.
- Recommendation:** To consider the quarter 3 performance report and in particular to identify :
- Successes and any areas of concern
 - Any specific areas that scrutiny would wish to review in more detail as part of their future work programme
 - Any trends that scrutiny may wish to be monitored and reported on when they receive the next quarterly report
- Contact Officer:** Russell O'Keefe, Head of strategy and programme management
Phone: 01603 212908
Email: russello'keefe@norwich.gov.uk

Report for Resolution

Report to Cabinet
16 March 2011
Report of Head of Strategy and Programme Management
Subject Quarter 3 Performance Report

Purpose

To report progress against the delivery of the Corporate Plan objectives and determine whether an annual performance review should be published alongside the council's annual statement of accounts.

Recommendation

1. To consider progress against the Corporate Plan priorities
2. Suggest future actions and / or reports to address any areas of concern
3. To agree that an annual performance review is published alongside the councils statement of accounts.

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 Waters – Resources, Performance and Shared Services

Ward: All Wards

Contact Officers

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

Report

Introduction

1. This is the third 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.

Priority Actions

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
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.
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.

Headlines

5. 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:
 - Continued delivery of very high performance in processing planning applications above target and comparable to the best authorities in the country
 - Continued improvement in times for processing benefits which now exceed our target and are expected to improve further
 - Continued delivery of money advice and financial inclusion work to support people through the continuing troubled economic times
 - Re- let times for council housing have improved slightly but are below target and work continues to address this

- Completion of the St Augustine Gyrotory
- Remaining on target for successful delivery of our savings for 2011/12.

Amendments to the Corporate Plan

6. 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.

Publishing of an annual performance review

7. The council is legally required each year to publish its annual statement of accounts in accordance with the International Financial Reporting Standards Orders (IFRS). It is now considered good practice to also publish an annual review of council performance. At Annex B is an example of the type of information and commentary that could be included within an annual performance review. Cabinet is asked to agree that an annual performance review is published alongside the council's annual statement of accounts in June each year.



NORWICH
City Council



Quarterly Performance Report

Period: Quarter 3 (October to December) 2010 / 11

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

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

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

Our performance at a glance

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

Overview



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Quarterly overview



Responsible Officer: Laura McGillivray

This is the third quarter in which performance against the corporate plan objectives for 2010 – 12 has been measured and our electronic performance system used to track progress. This has made our performance more visible and clearer to understand. We continue to refine the process to help councillors and residents know how we're doing.

Overall performance this quarter continues to be good. All of our projects are either on schedule or showing only slight cause for concern.

Dealing with planning applications continues to show excellent performance which compares very favourably with the best performing councils in the country. Our times to process benefits have also continued to improve and now exceed our target and are expected to improve further. However, re-letting council homes, whilst showing some improvement in relet times, remains below target and further work is underway to address this.

We can all take pride in the new war memorial, which was ready for use by the 11th November and is due to be fully open later this month. We also are continuing to deliver key projects to specifically support the most vulnerable and least well off sections of our city and work has been completed on the new St Augustine Gyratory.

The budget for 2011/12 approved by council on the 22 February included £3.5million savings mainly through reductions in management and support services and a further £0.85million through holding back on expenditure. These savings will reduce the council's capacity and we will have tough choices to make to meet our future savings requirements. However, by continuing to improve our performance and efficiency we can make best use of our limited resources and protect front line services for as long as possible.

Next page - Strong and Prosperous City



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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

☐

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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City Council

Strong and prosperous city



Responsible Officer: Jerry Massey

Good progress continues to be made in quarter three to deliver the priorities that support a strong and prosperous city. St Augustine's gyratory which will reduce carbon emissions in this area of the city and improve traffic flows is now open. The restoration of Memorial Gardens progressed to schedule to enable it to be in use by Remembrance Day.

Norwich City Council, in conjunction with the City Centre Partnership, continues to work on a programme to animate empty shop front windows by filling them with art installations and the Go For It programme, now in its final year continues to support people in setting up their own businesses in the city.

Work with the Homes and Communities Agency to deliver new homes and jobs in the city has also been progressing well.

Works to improve the energy efficiency of council homes had stalled following the contractor going into administration. However the programme is now back on track.

The likelihood that we will be able to build new council homes looks increasingly slim given changes in government funding. We will however attempt to bring in as much money as we can from all sources to enable us to get new affordable homes built. The number of new affordable homes already completed in the city remains on target.

Overall progress on this theme continues to be good in quarter 3.



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Strong and prosperous city



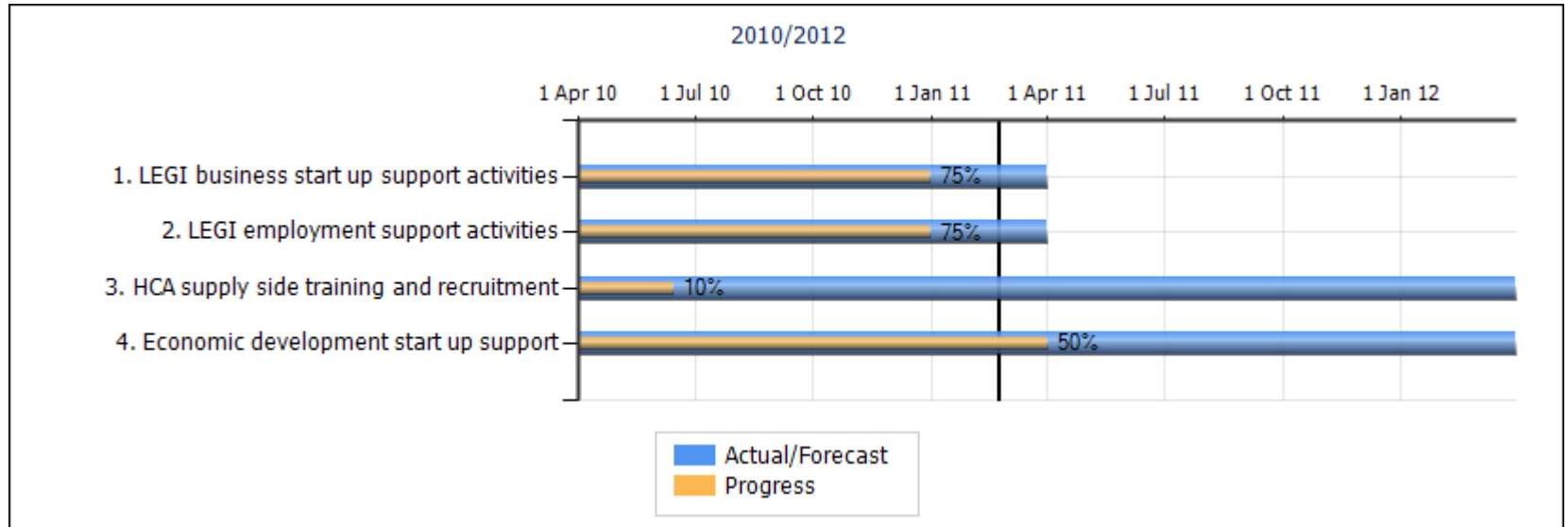
The recession has hit the city and local people hard. The council will aim to nurture the city economy through these difficult times and to ensure that future growth will be sustainable and responsible.

Priority SPC 01 - support the economy

Responsible Officer: Ellen Tilney



SPC01 Actions



SPC01 Qtr Indicators

Period	Title	Actual	Target	Intervention	RAG
Q3 10/11	NI 151: Overall Employment rate (working-age)	67.07	69.90	66.41	↓
Q3 10/11	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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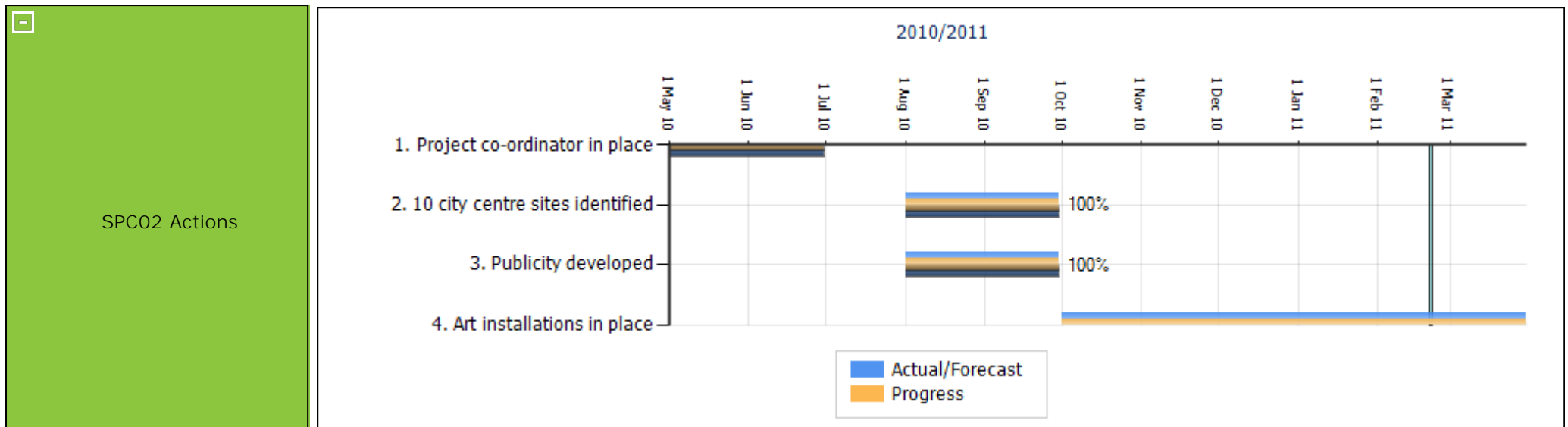
Strong and prosperous city



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

Priority SPC 02 - 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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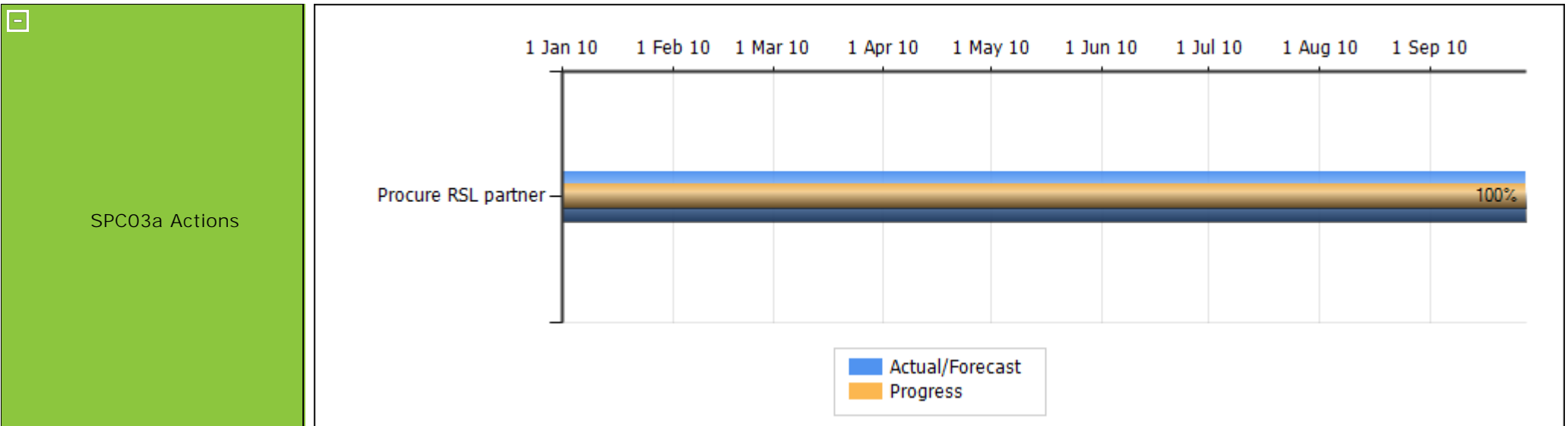
Strong and prosperous city



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Priority SPC 03a - new affordable homes

Responsible Officer: Gwyn Jones



SPC03a Qtr Indicators

NI 155 - gross affordable homes

Period	Title	Actual	Target	Intervention	RAG
Q3 10/11		15.00	17.00	0.00	⬇️

Next page - SPC 03b eco retrofit council homes



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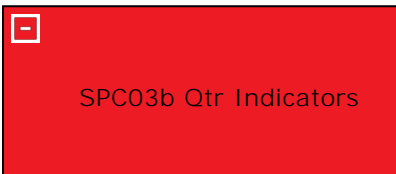
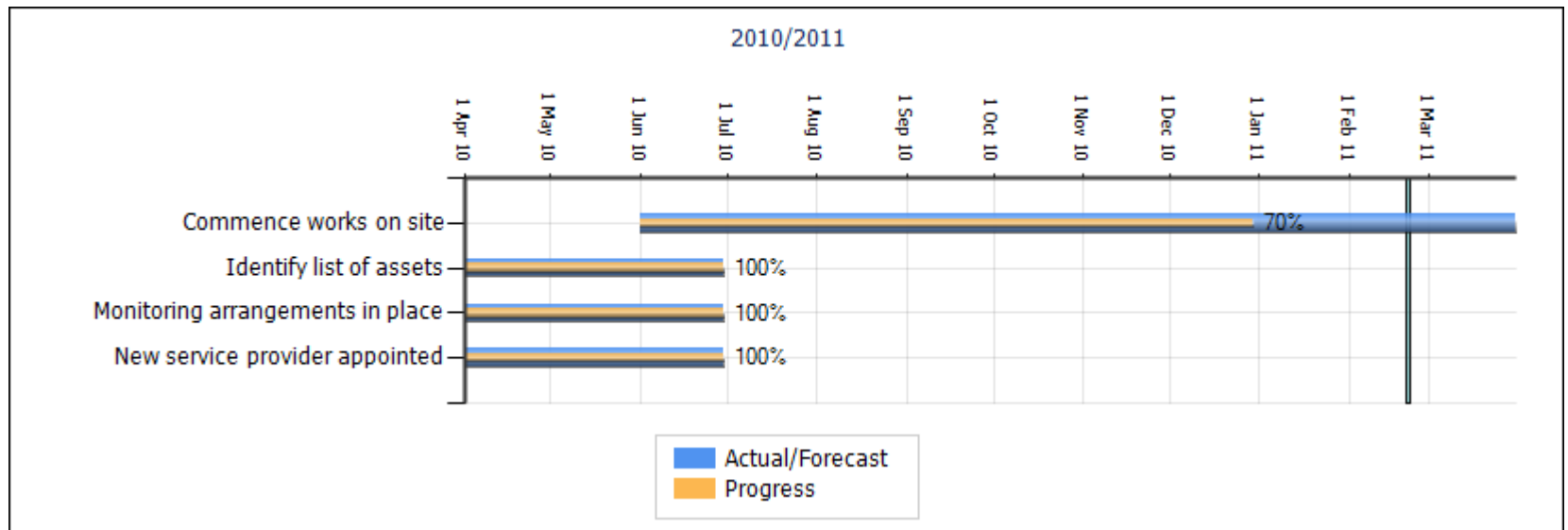
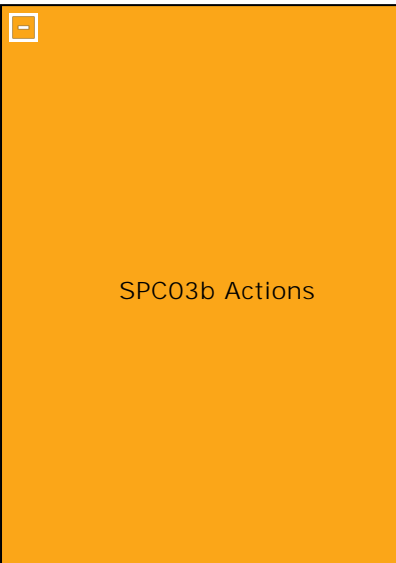
Strong and prosperous city



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 03b - eco retrofit council homes

Responsible Officer: Gwyn Jones



BV 63 - energy efficiency of housing stock

Title	Actual	Target	Intervention	RAG
	68.80	72.00	71.00	■

Next page - SPC 03c Memorial Gardens



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Strong and prosperous city



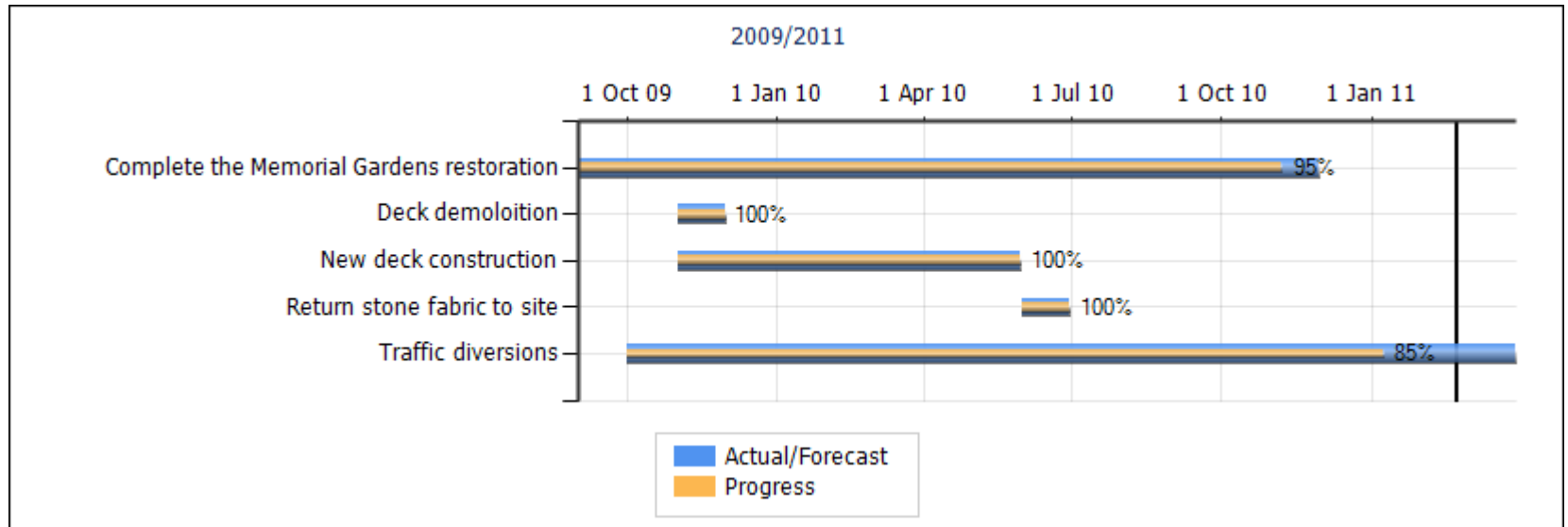
The recession has hit the city and local people hard. The council will aim to nurture the city economy through these difficult times and to ensure that future growth will be sustainable and responsible.

Priority SPC 03c - Memorial Gardens

Responsible Officer: Gwyn Jones



SPC03c Actions



SPC03c Qtr Indicators - there are no regular indicators associated with this project

Period	Title	Actual	Target	Intervention	RAG
	SPC3_a - on site jobs created				
	SPC3_b - supply jobs created				

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

Next page - SPC 03d Three Score development



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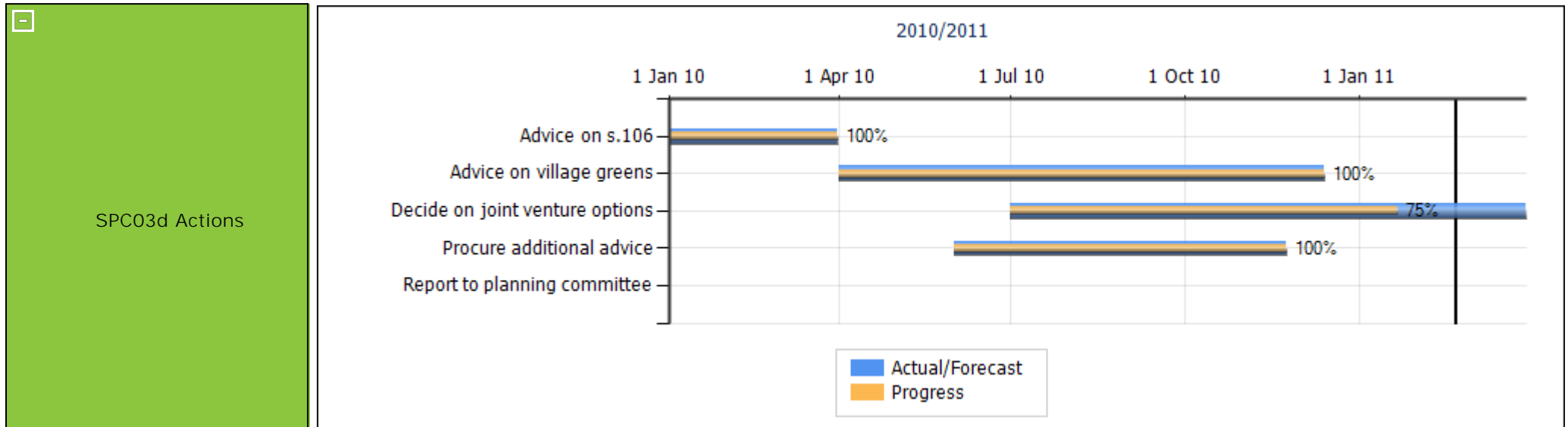
Strong and prosperous city



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 03d - Three Score development

Responsible Officer: Gwyn Jones



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

Next page - SPC 04 build new council homes



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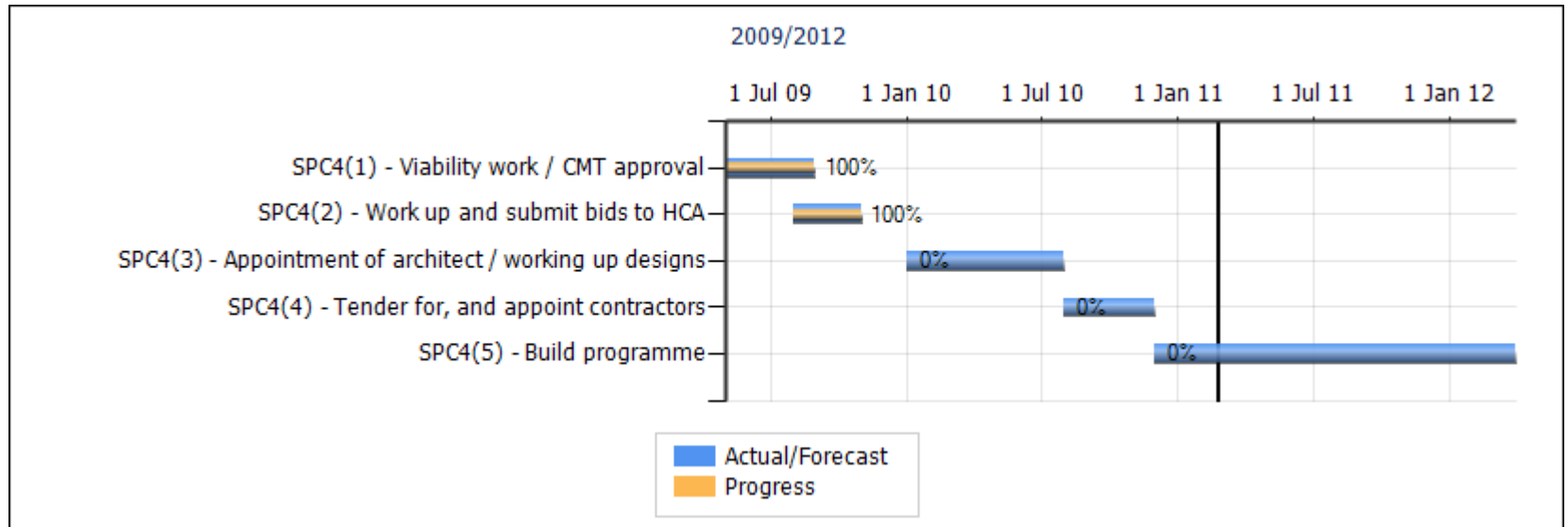
The recession has hit the city and local people hard. The council will aim to nurture the city economy through these difficult times and to ensure that future growth will be sustainable and responsible.

Priority SPC 04 - build new council homes

Responsible Officer: Tracy John



SPC04 Actions



SPC04 Qtr Indicators

NI 155 - gross affordable homes

Period	Title	Actual	Target	Intervention	RAG
Q3 10/11		15.00	17.00	0.00	⬇️

Next page - SPC 05 St Augustine's gyratory



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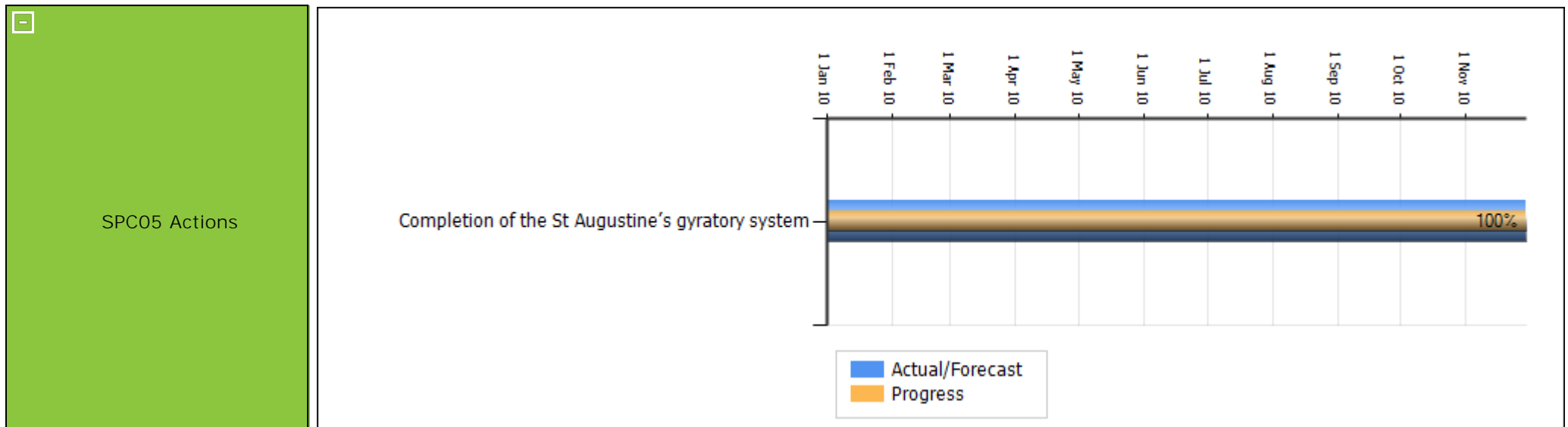
Strong and prosperous city



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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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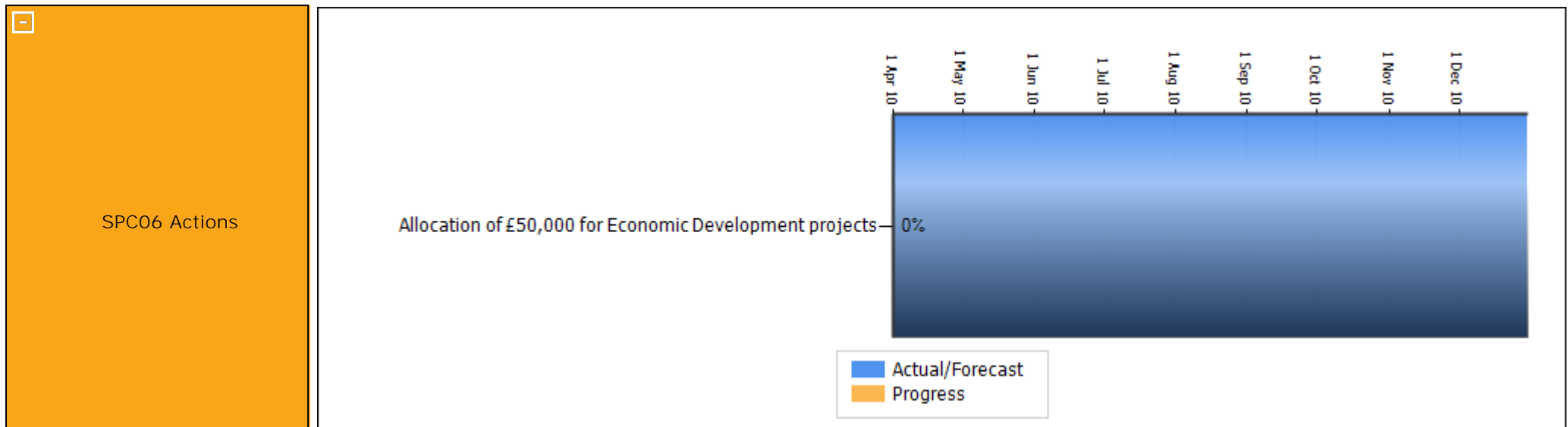
Strong and prosperous city



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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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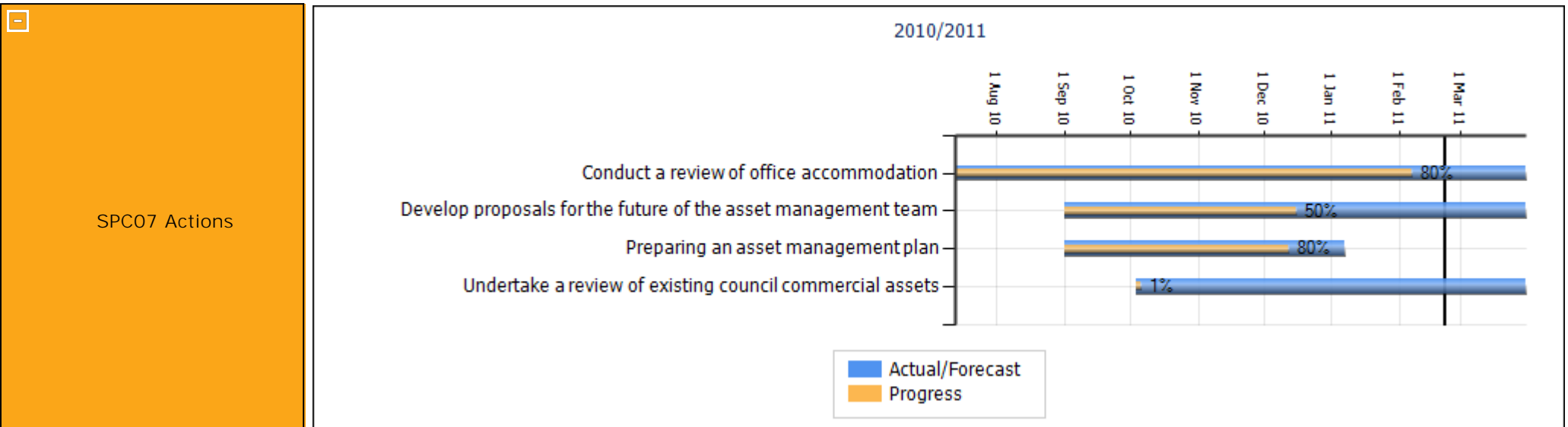
Strong and prosperous city



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

Priority SPC 07 - review city's assets

Responsible Officer: Carol Marney / Mike Chalmers



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

Next page - Safe and Healthy Neighbourhoods




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Safe and healthy neighbourhoods



Delivering our promises

SHN 01 - open a new skate park in Eaton Park with funding from the HCA by end of May 2010

 Actions



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

The four new neighbourhood teams continue to work closely with the Safer Neighbourhood Teams (SNTs) and council services, particularly Neighbourhood Housing and CityWide Services. This should help to increase the access, visibility and responsiveness of city council staff. We continue to review antisocial behaviour policies and procedures in order to scope a full review of the how residents can access the council to report antisocial behaviour and how the council responds to those reports.

The new skateboarding facilities at Eaton Park were completed on time and the final landscaping of the area should complete soon. We continue to increase participation in sport by providing free swimming for the over 60s and all Go4Less cardholders.

The first collections of food waste took place in October. There were a few problems with delivery of the new bins and this led to an increase in enquiries/ avoidable contact during October. Current recycling levels are not yet known as there is usually a delay in receiving the final data from waste disposal sites. However the estimate for quarter three is a 39.7% recycling rate.

The priority to develop and implement home maintenance initiative schemes has stalled until the appointment of replacement contractors. The termination of the contracts meant that the council's 2010/11 social housing planned improvements programme is behind target. However interim contracts are now in place for all repairs and maintenance work and we are about to start the process for provision of longer term contracts.

Next page - SHN 01 open a skatepark



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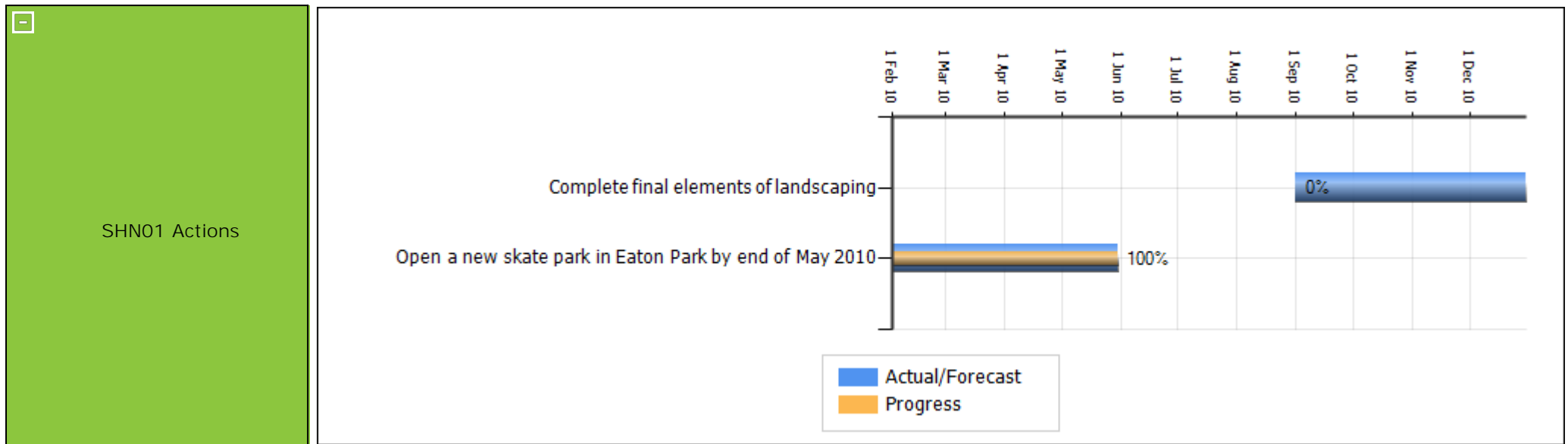
Safe and healthy neighbourhoods



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 - there are no regular performance measures for this project

Period	Title	Actual	Target	Intervention	RAG
	SHN1_a - on site jobs created				
	SHN1_b - supply jobs created				

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

Next page - SHN 02 responsiveness of staff and contractors



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Safe and healthy neighbourhoods



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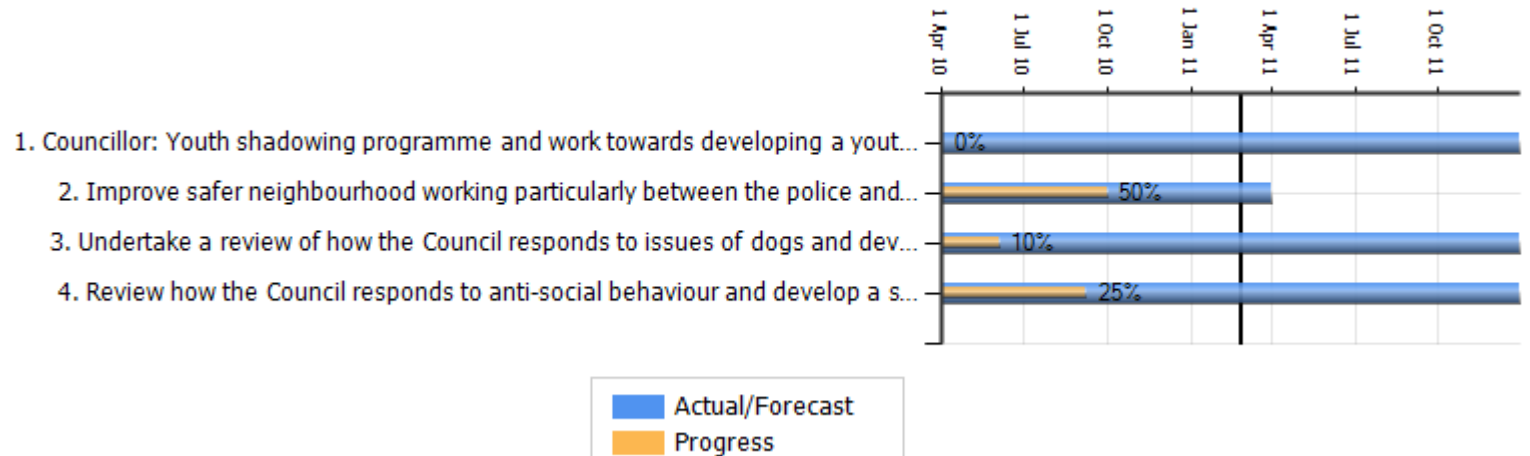
Priority SHN 02 - responsiveness of staff and contractors

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 youth:councillor shadowing programme is still suspended nationally. Officers are investigating alternative options to involve young people in the work of the Council.
2. Improve safer neighbourhood working particularly between the police and neighbourhood teams	⊕	50	Neighbourhood teams continue to work closely with safer neighbourhood teams an example being joint work over halloween and bonfire night to reduce ASB and improve public confidence locally.
3. Undertake a review of how the Council responds to issues of dogs and develop a set of proposals for consideration by members	⊖	10	Some proposals are being developed to look at the use of additional enforcement tools that could be used by front line staff to resolve issues of dog fouling. The implementation of these will be considered through the development of strategic priority plans and will need to be agreed by members.
4. Review how the Council responds to anti-social behaviour and develop a set of proposals for members to consider	⊕	25	A joint co-located team has been established with the police to oversee all ASB casework, which is overseen by a multi-agency ASB action group. Further changes including changes to procedures are being scoped.

Next page - SHN 03 introduce neighbourhood teams



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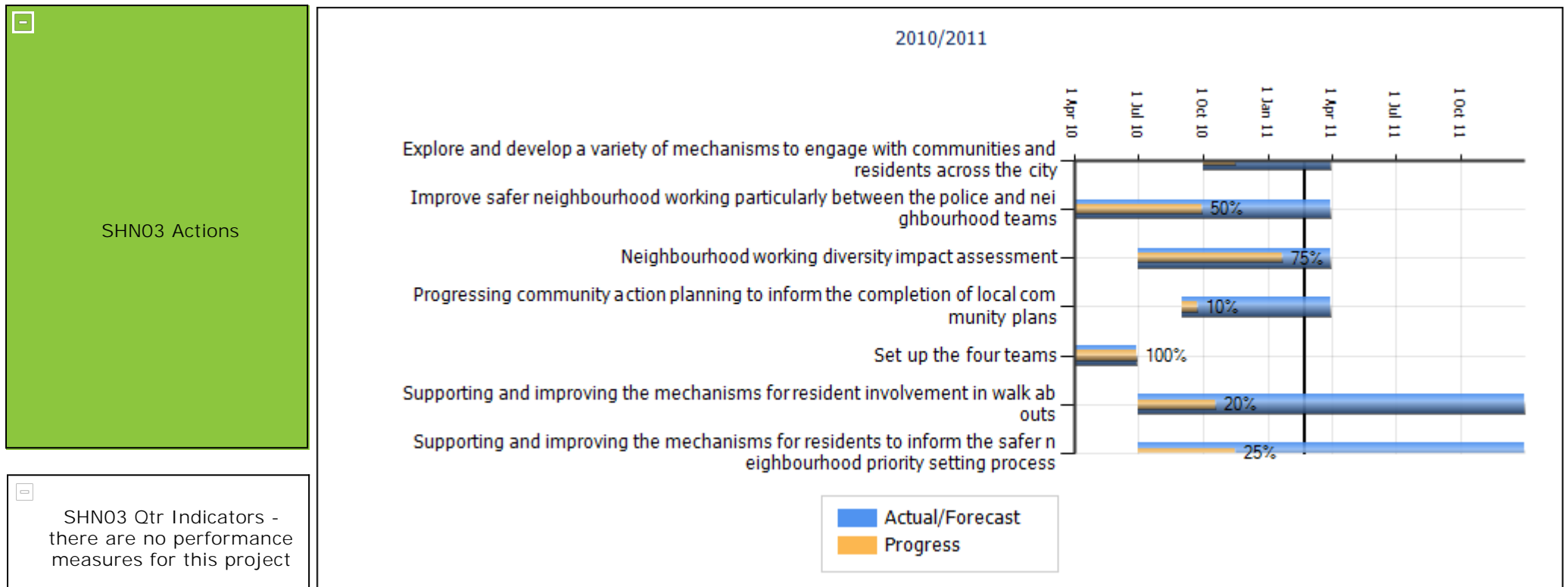
Safe and healthy neighbourhoods



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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	⚡	25	01 Oct 2010	31 Mar 2011	The teams use a variety of mechanisms to meet the public and local groups in their work. This includes walkabouts, community and SNAP meetings. Visits have been made to Corby and Walsall to explore neighbourhood working where it is more developed and how to capture residents views. This will be used to begin to shape and develop walkabouts and how these can be developed in new areas across the city resulting in greater resident involvement.
Improve safer neighbourhood working particularly between the police and neighbourhood teams	⬆	50	01 Apr 2010	31 Mar 2011	
Neighbourhood working diversity impact assessment	⬆	75	01 Jul 2010	31 Mar 2011	An initial screening has been undertaken for neighbourhood working which has been published. Diversity impact assessment are being carried out for each of the four neighbourhoods to reflect the local differences in each of the areas and will be completed in Q4.
Progressing community action planning to inform the completion of local community plans	⚡	10	01 Oct 2010	31 Mar 2011	
Set up the four teams	⬆	100	01 Apr 2010	30 Jun 2010	
Supporting and improving the mechanisms for resident involvement in walk abouts	⬆	20	01 Apr 2010	31 Dec 2011	A project plan has been developed and project team put in place to develop a new approach for walkabouts and have a new programme in place for the beginning of March 2011
Supporting and improving the mechanisms for residents to inform the safer neighbourhood priority setting process	⚡	25	01 Jul 2010	31 Dec 2011	Neighbourhood managers are attending SNAP meetings and working with safer neighbourhood teams to improve priority setting carried out at SNAP meetings. The managers are capturing priorities that relate to Council services and reporting these to service managers for actions to be considered. The work to improve safer neighbourhood priority setting will also

Next page - SHN 04 participatory budgeting



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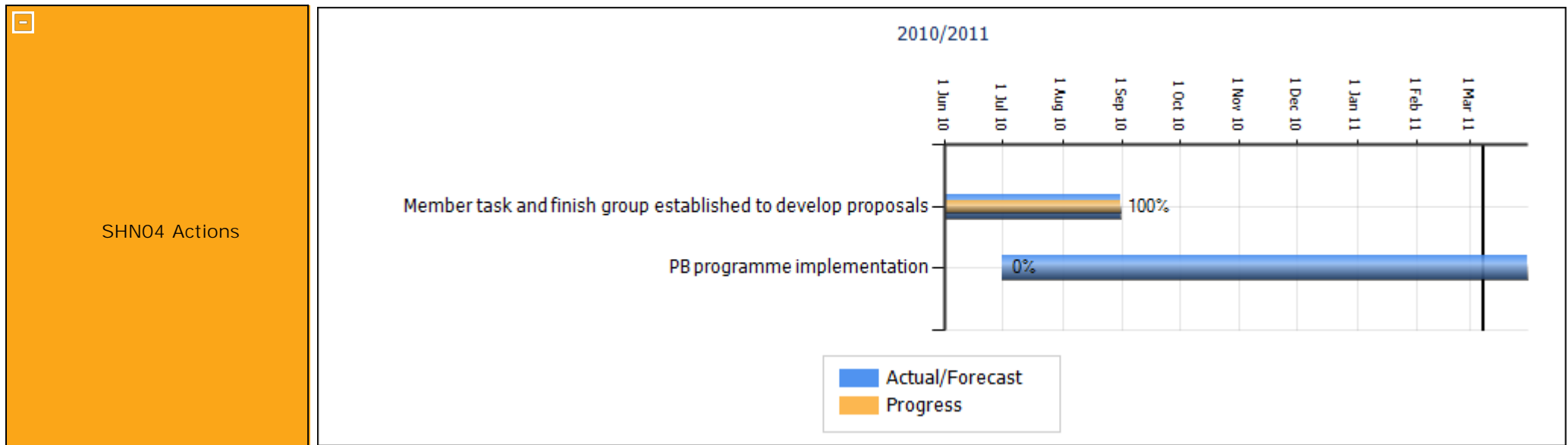
Safe and healthy neighbourhoods



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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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City Council

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	Member task and finish group have met and developed proposals which were endorsed by Cabinet on 24th November
PB programme implementation	⬇️	0	The scale of savings to be found by the council requires the careful control of spending and holding back spending in the short term. For this reason it has been agreed that as part of a financially prudent approach, the funding allocated for participatory budgeting will be put on hold until the council's financial picture is clearer.

Next page - SHN 05 provide free swimming



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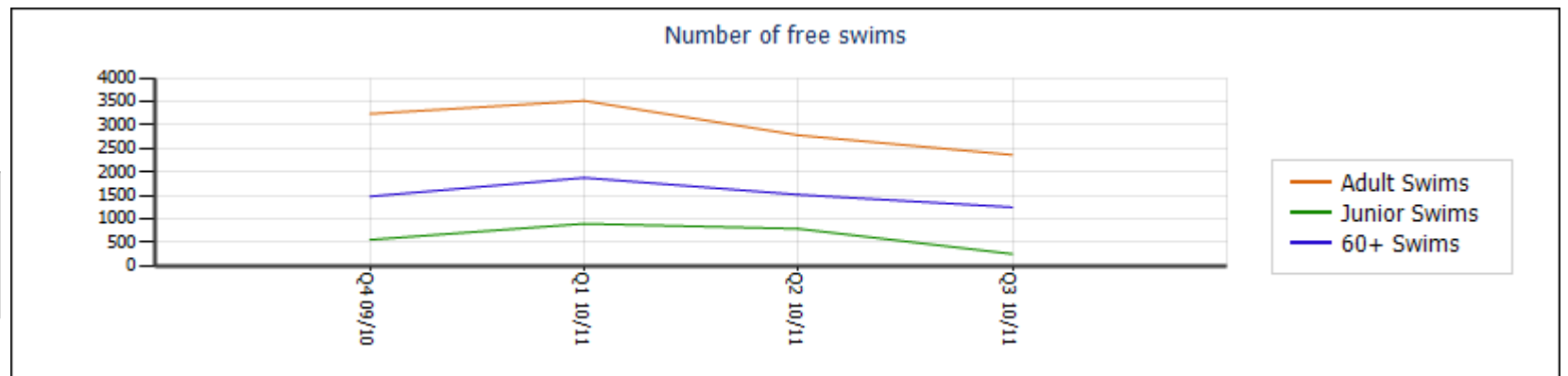
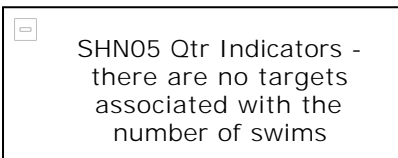
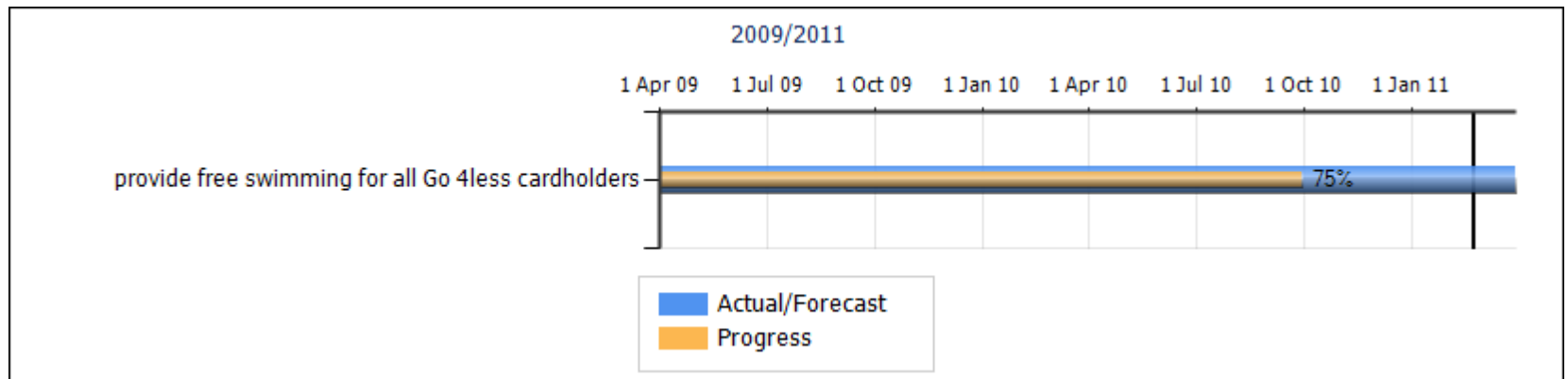
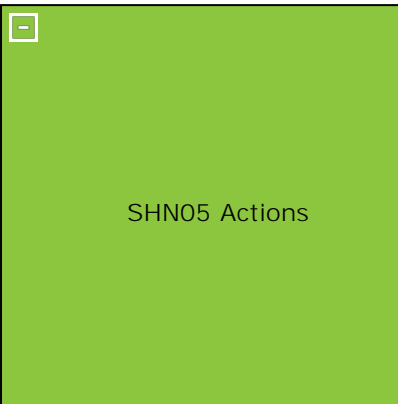
Safe and healthy neighbourhoods



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Priority SHN 05 - provide free swims

Responsible Officer: Martine Holden



Next page - SHN 06 improve recycling



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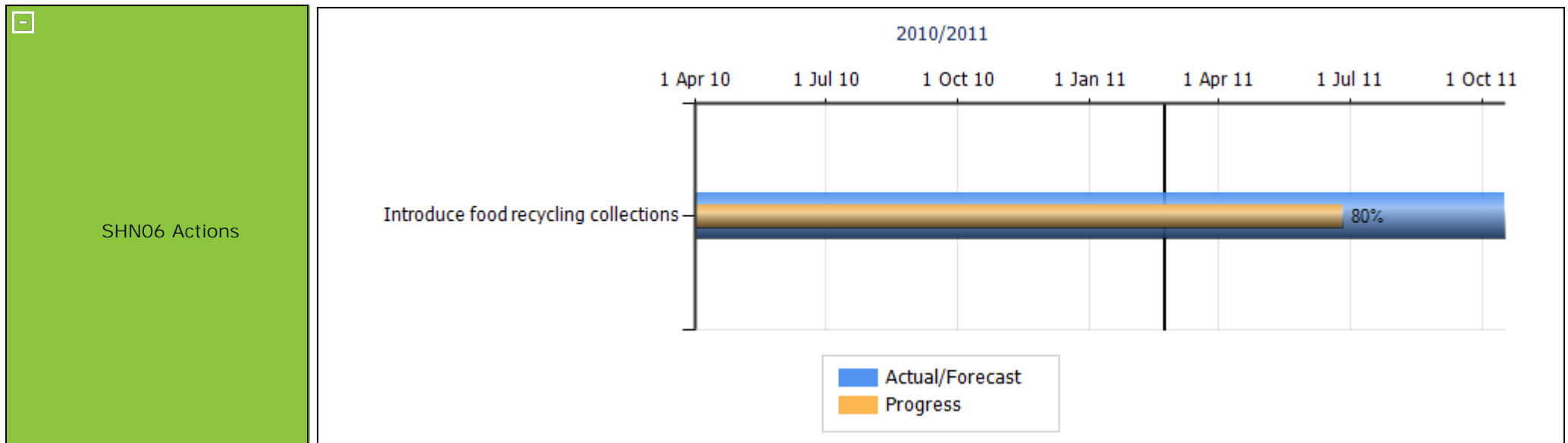
Safe and healthy neighbourhoods



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Priority SHN 06 - improve recycling

Responsible Officer: Adrian Akester



SHN06 Qtr Indicators

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

Next page - SHN 07 increase investment in council homes



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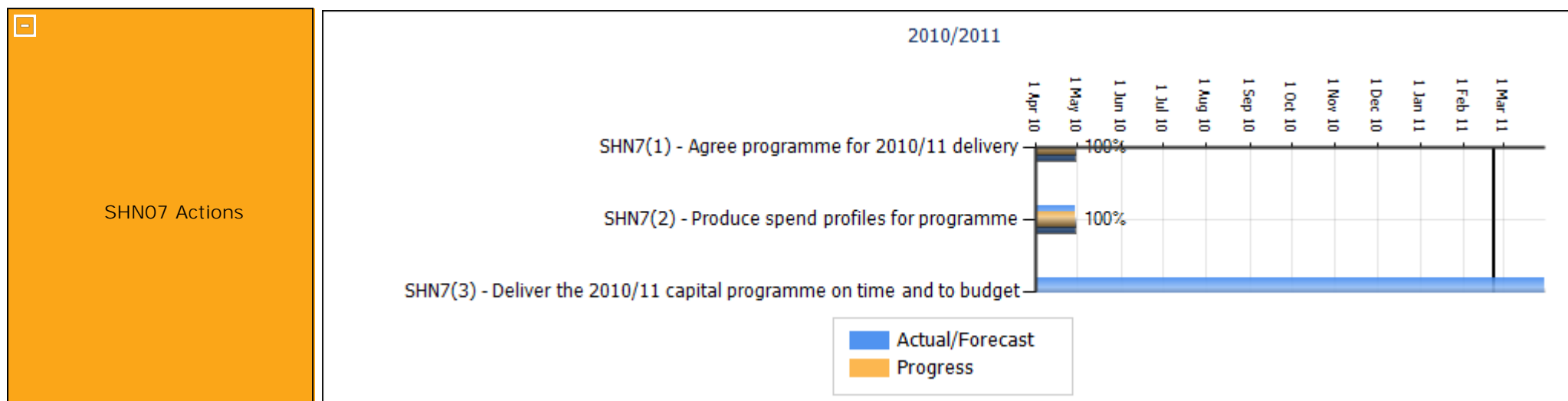
Safe and healthy neighbourhoods



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Priority SHN 07 - increase investment in council housing

Responsible Officer: Chris Rayner



Period	Title	Actual	Target	Intervention	RAG
Q3 10/11	HLPI11 - Q - % of customers satisfied with capital programme upgrades	98.26	95.00	90.00	↑
Q3 10/11	HLPI12 - Q - % of capital programme work quality audits achieving standard	100.00	95.00	90.00	↑
	HLPI8 - Q - % of customers satisfied with general condition of property				
	HLPI9 - Q - % of customers satisfied with overall quality of home				

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

Next page - SHN 08 home maintenance initiative



NORWICH
City Council

Safe and healthy neighbourhoods

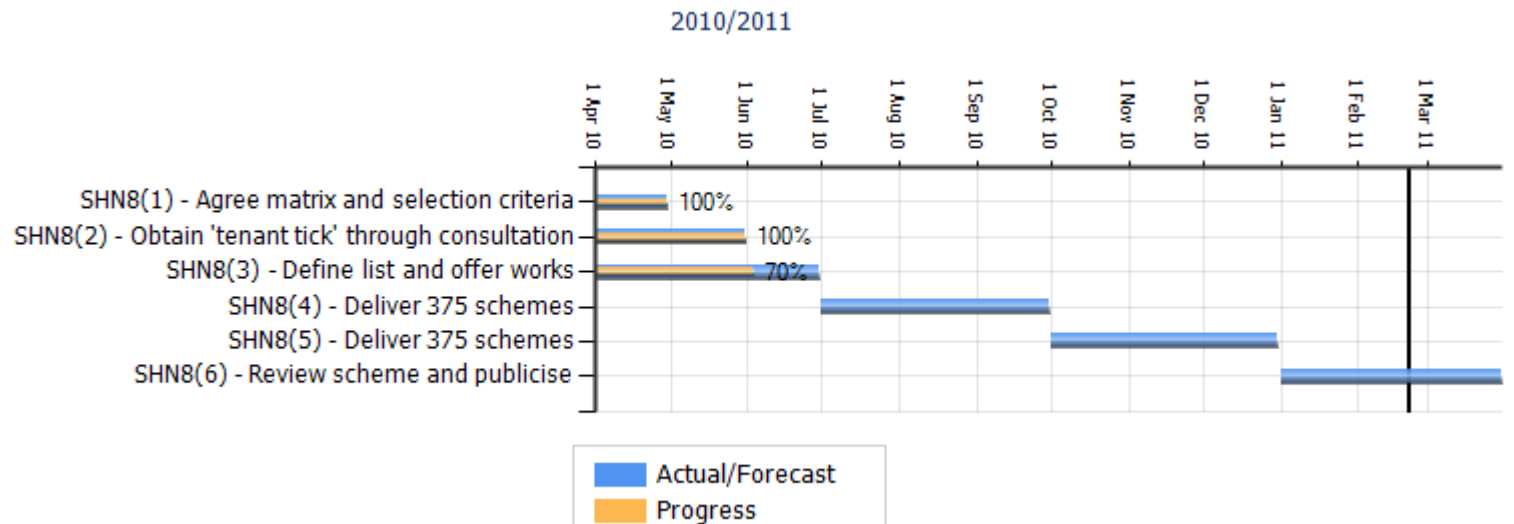


The council exists to serve local people and to support the city. We want local people to have pride in their neighbourhoods and to have a strong voice to influence local service delivery.

Priority SHN 08 - home maintenance initiative

Responsible Officer: Chris Rayner

SHN08 Actions



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.

We are progressing a number of activities to support people through the continuing troubled economic times. This has included money fairs and provision of additional debt advice through the CAB. Our times to process benefits have continued to improve, following a succesful lean review, and this quarter we have exceeded target performance.

The council has also continued to progress its innovative carbon managment programme to reduce our carbon dioxide emissions. **This work has resulted in us recently being highlighted as an example of best practice by the Carbon Trust** for our work to install voltage optimisation technology at City Hall. Early work is now underway to develop our next environmental strategy and refresh our carbon management plan.

We are continuing work to reach the "achieving" level of the equality standard. Some of the new legal duties and guidance have been subject to an extended consultation period which will now not end until March 2011. However we continue to develop our plans and progress work on specific improvements.

Overall progress on this theme continues to be good in quarter 3.



NORWICH
City Council

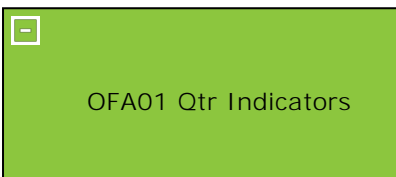
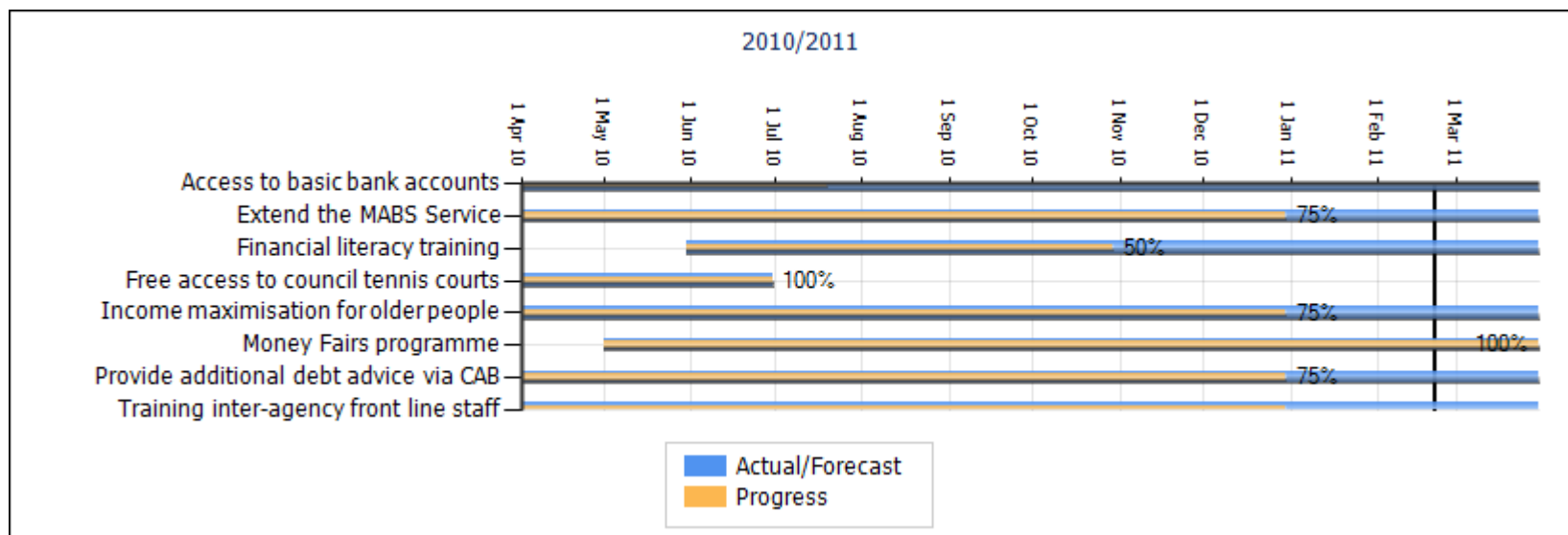
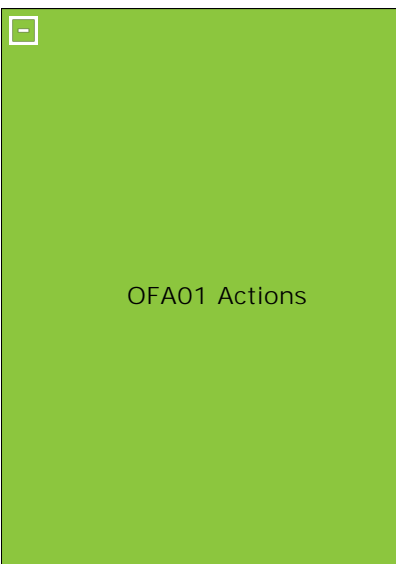
Opportunities for all



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
Q3 10/11		14.66	15.00	17.00	↑

See next page for commentary



NORWICH
City Council

Opportunities for all



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

Comments on project actions

Title	RAG	% Complete	Comment
Training inter-agency front line staff	⬆	75	Training provided to Council and partner staff to widen knowledge of referral routes and advice that can be provided. Further programme for final quarter in planning stage
Provide additional debt advice via CAB	⬇	75	Grant provided to CAB through a service level agreement with all key outputs being exceeded.
Money Fairs programme	⬇	100	Programme completed. The focus this year was fuel poverty. Further evaluation and consideration required to assess how they may be continued in 2011.
Income maximisation for older people	⬇	75	The work of Age UK Norwich contributes significantly toward income levels of vulnerable elderly people from grant provided through this work. Last year, our supported contributed toward increased income levels totalling £1.5m.
Financial literacy training	⬆	50	Links developed between the Council, WEA and Skills Council to develop options
Extend the MABS Service	⬇	75	All key outputs are being exceeded
Access to basic bank accounts	⬆	30	BBA leaflets updated. Promoted internally through Housing and Benefits (new tenants/New claimants)

Next page - OFA 02 extend concessionary bus passes



NORWICH
City Council

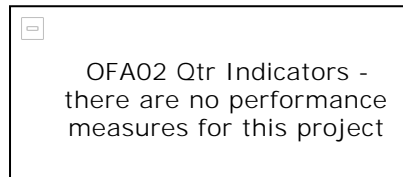
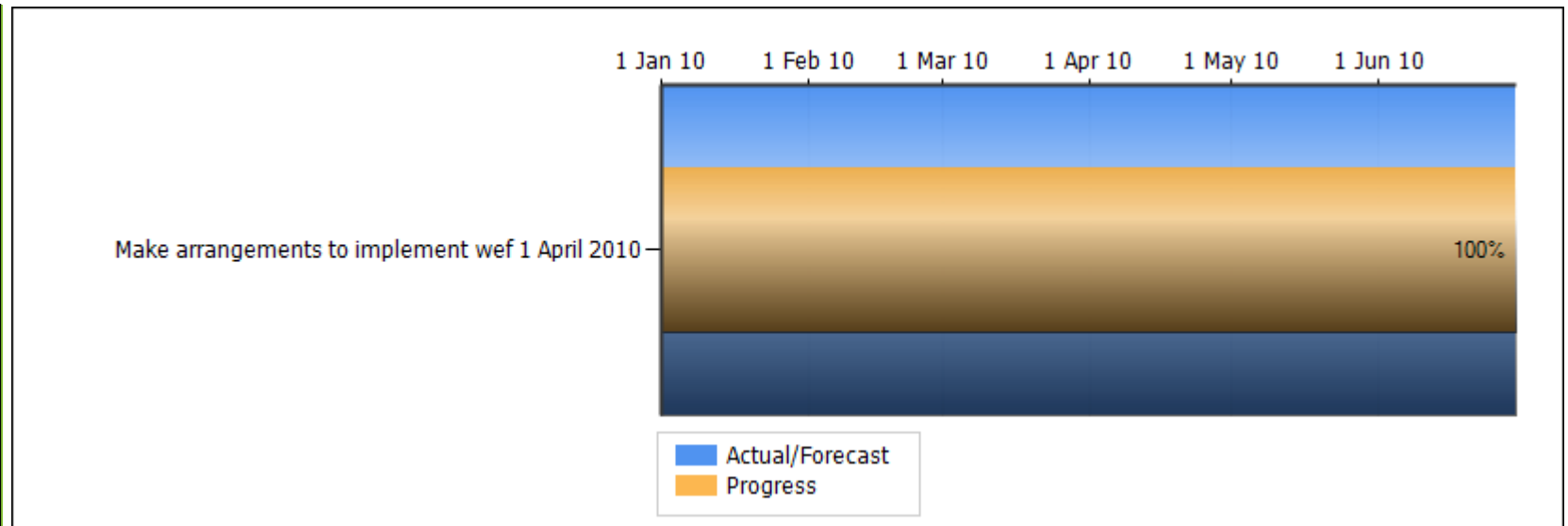
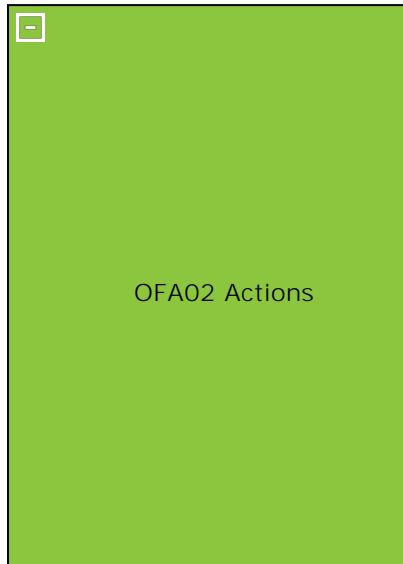
Opportunities for all



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

Priority OFA 02 - extend concessionary bus fares

Responsible Officer: Andy Watt



Next page - OFA 03 6% reduction in carbon dioxide



NORWICH
City Council

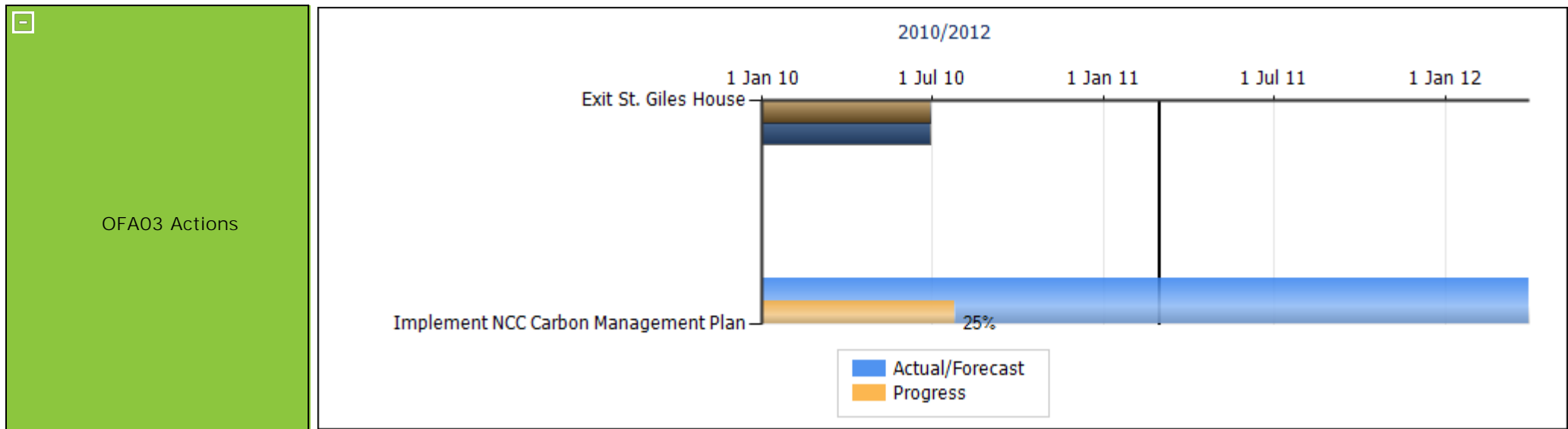
Opportunities for all



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

Priority OFA 03 - 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

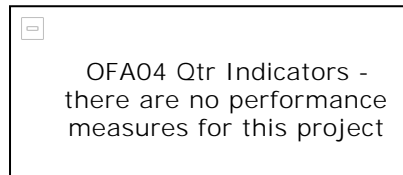
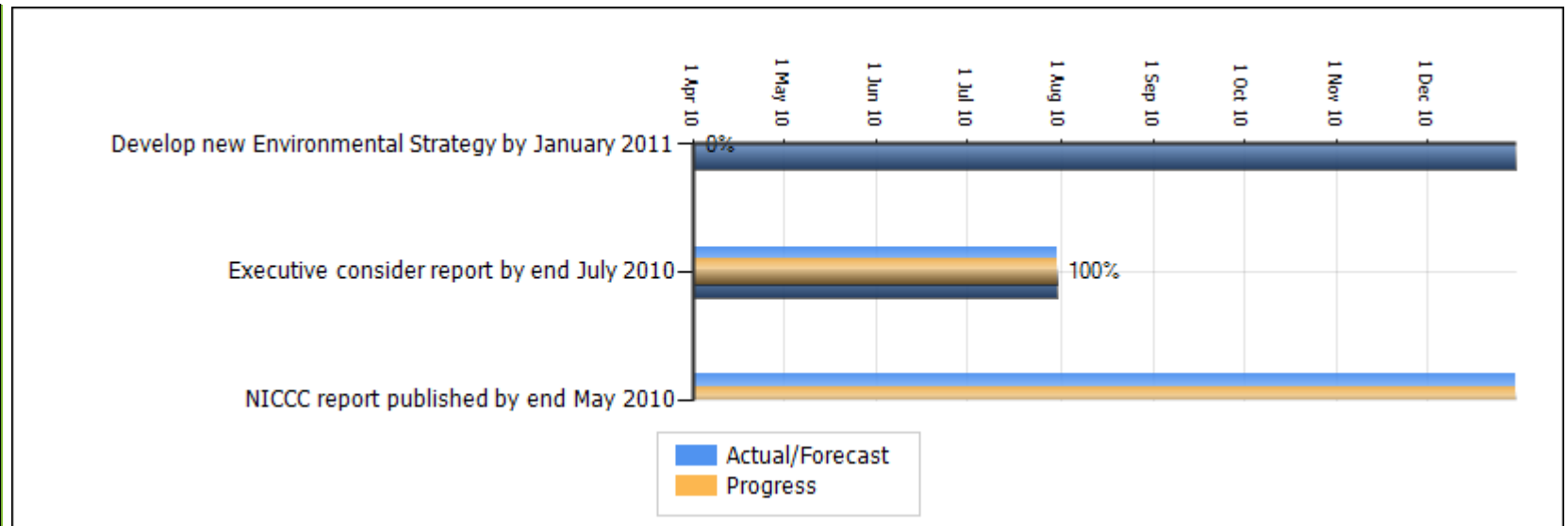
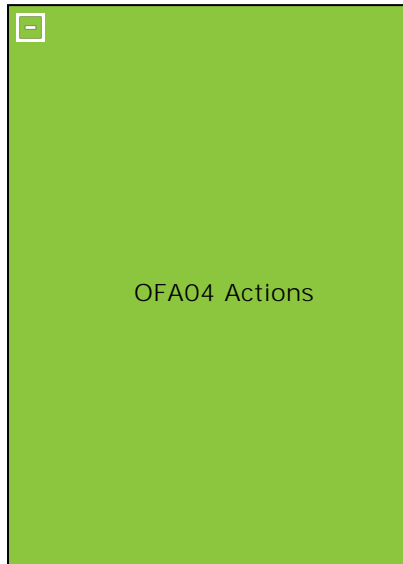
Opportunities for all



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

Priority OFA 04 - NICC

Responsible Officer: Richard Willson



Next page - OFA 05 equality standard



NORWICH
City Council

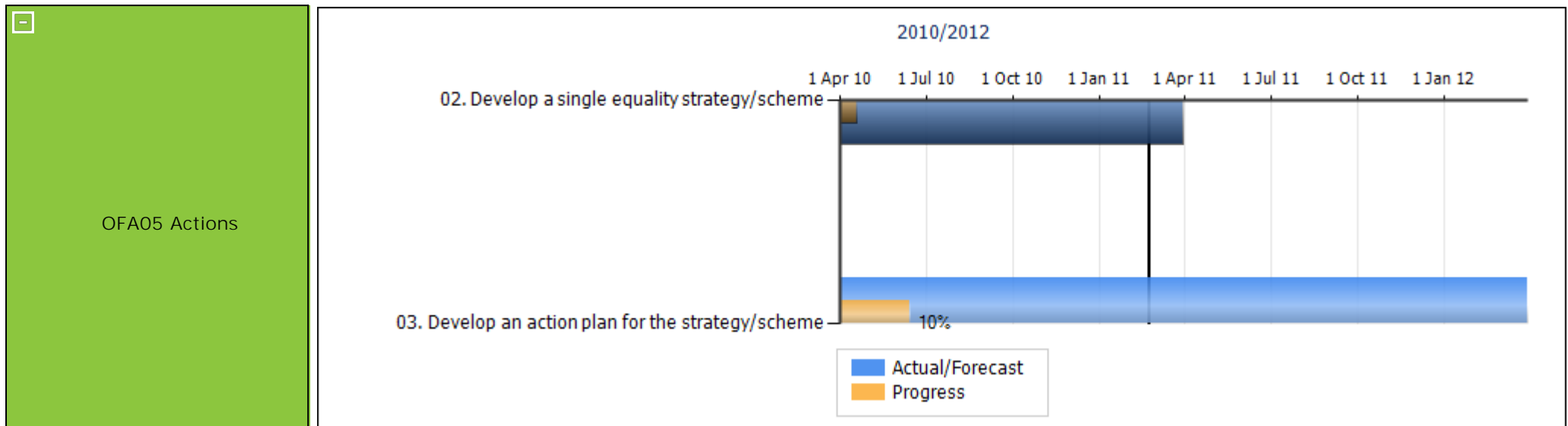
Opportunities for all



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



Period	Title	Actual	Target	Intervention	RAG
Q3 10/11	BV174 - Racial incidents recorded	12.13	19.00		
Q3 10/11	BV175 – Racial incidents resulting in further action	100.00	100.00	95.00	-
Q3 10/11	BV2a - Equality Standard for Local Government	2.00	2.00	1.90	-
Q3 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	⬆	5	
03. Develop an action plan for the strategy/scheme	⬆	10	

Next page - OFA 06 City of Culture



NORWICH
City Council

Opportunities for all



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

Priority OFA 06 - 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



Measures

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



Actions



Measures

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



Actions



Measures

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 at pace. We have already successfully delivered **£10million of savings in the last 2 years.**

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

To address this we have put in place a programme to further reduce our support and management costs by approximately **£3 million** and these changes will come into effect by April 2011. We also have a range of ongoing workstreams underway as part of our transformation and efficiency programme to develop savings for future years.

In housing our work to improve services for our tenants and leaseholders remains on target. There are specific areas where **further focus is needed particularly in regards to voids and work continues to address these. An Advice and Assistance visit** will be undertaken w/c 14 March 2011 which will assess the progress made towards the goal of being a 2 star service.

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.

In planning, our performance in processing planning applications continues to compare favourably with the highest performing councils in the country. We are currently performing above the very challenging targets we have set ourselves, both for the third quarter and for the whole year to date.

While our work to implement enhanced customer service standards continues to move forward successfully.

Overall progress on this theme continues to be good in quarter 3.

Next page - OC 01 average council tax increase



NORWICH
City Council

One Council



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

Priority OC 01 - average council tax increase

Responsible Officer: Barry Marshall



OC01 Actions

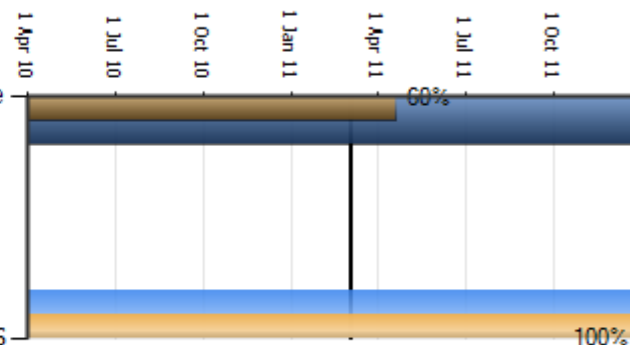
Average council tax increases for 2010 / 11 were kept to around 1p per day

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
Q3 10/11	BV10 - Percentage of Non-domestic Rates Collected	88.15	89.50	87.71	↓
Q3 10/11	BV9 - Percentage of Council Tax Collected	83.76	83.90	82.22	↑

Next page - OC 02 cost reduction programme



NORWICH
City Council

One Council



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

Priority OC 02 - 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



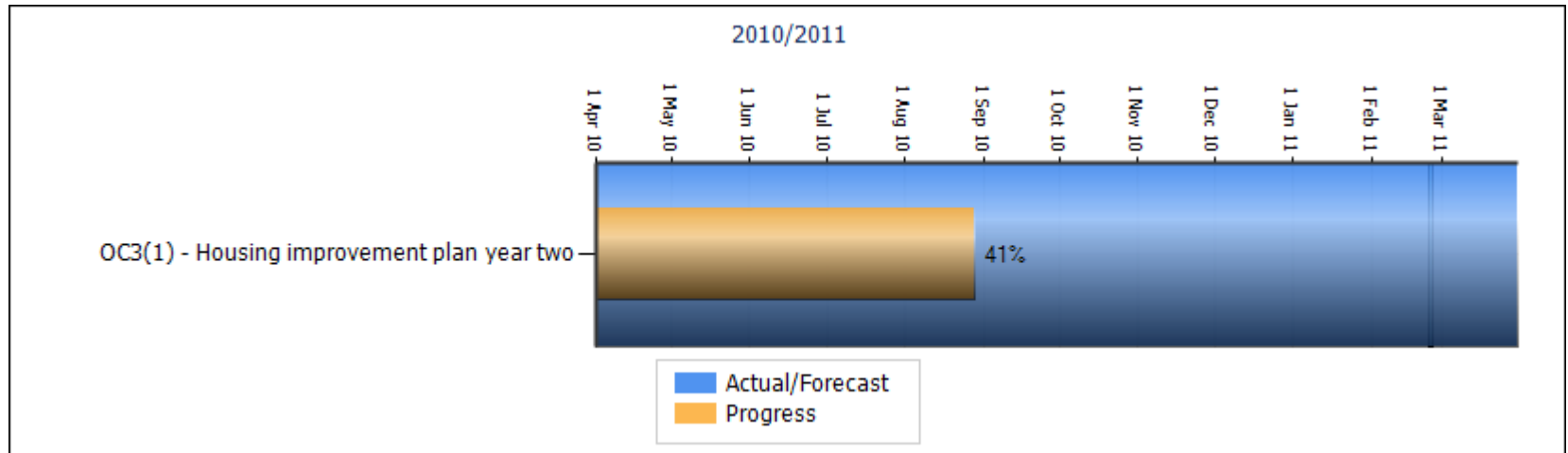
Norwich City Council has made significant improvements in recent years. But we want to continue this journey - we aim to be one of the most efficient and effective councils in the country.

Priority OC 03 - two star landlord service

Responsible Officer: Tracy John



OC03 Actions



OC03 Qtr Indicators

Period	Title	Actual	Target	Intervention	RAG
Q3 10/11	BV212 - Average Time to Re-let Local Authority Housing	37.99	24.00	26.40	Red
Q3 10/11	HLPI19 - Q - % reduction in antisocial behaviour cases	3.43	6.00	3.00	Yellow
Q3 10/11	HMPI220 - Q - Current tenants' residential rent arrears as a % of gross annual debit	1.87	2.02	2.22	Green
	NI 160: Local authority tenants' satisfaction with landlord services				

Next page - OC 04 use of resources score



NORWICH
City Council

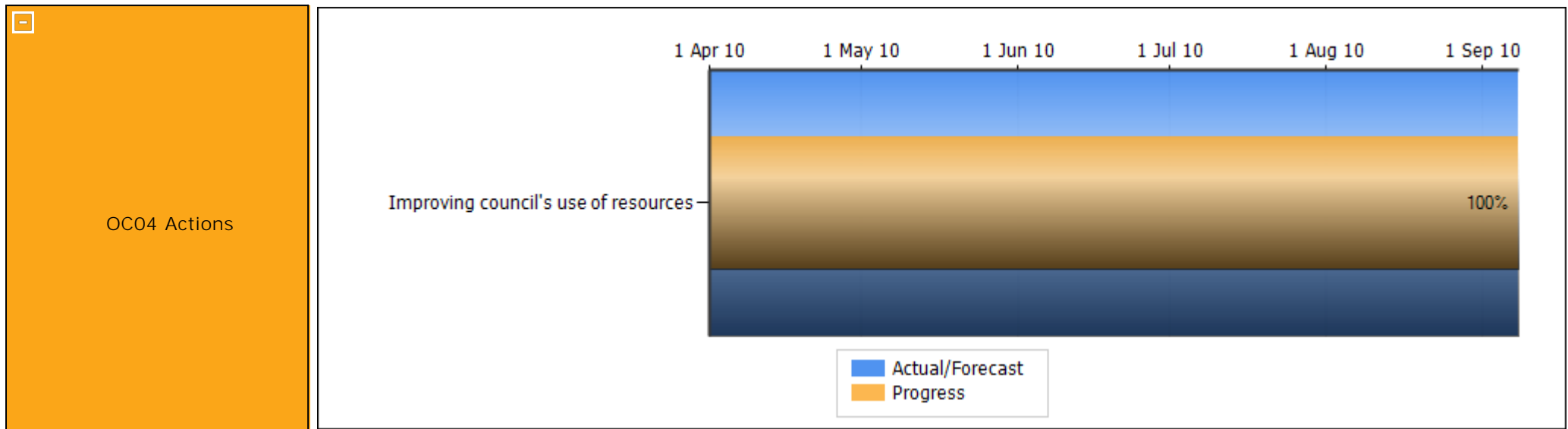
One Council



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

Priority OC 04 - level 3 Use of Resources score

Responsible Officer: Barry Marshall



	Title	Comment
<div style="border: 1px solid black; padding: 5px;"> <div style="text-align: center; margin-top: 100px;">OC04 Qtr Indicators - there are no performance measures for this project</div> </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

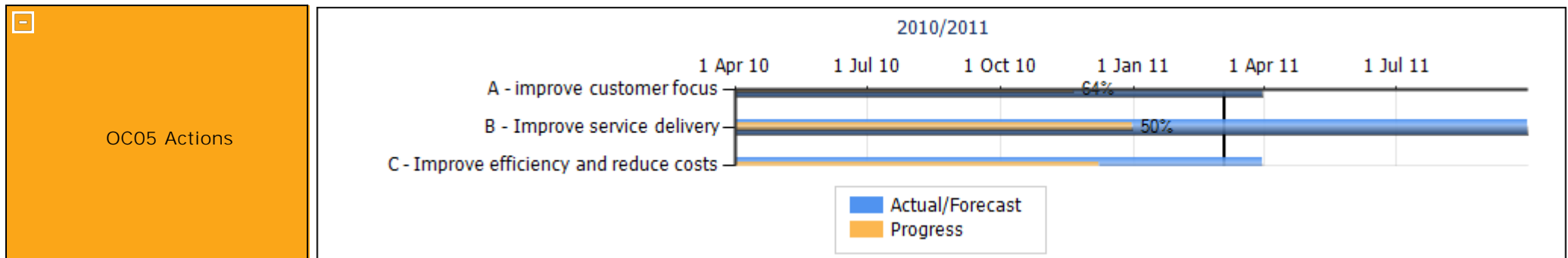
One Council



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

Priority OC 05 - maintain top performing planning function

Responsible Officer: Graham Nelson



OC05 Qtr Indicators

Period	Title	Actual	Target	Intervention	RAG
Q3 10/11	NI 157mjQ: Processing of major planning applications	88.89	70.00	50.00	↓
Q3 10/11	NI 157mnQ: Processing of minor planning applications	87.76	75.00	65.00	-
Q3 10/11	NI 157oQ: Processing of other planning applications	94.02	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
Q3 10/11	NI 157: Processing of major planning applications	85.19	80.00	76.00	↑
Q3 10/11	NI 157: Processing of minor planning applications	86.19	85.00	80.75	↑
Q3 10/11	NI 157: Processing of other planning applications	93.99	90.00	85.50	↑

Next page - OC 06 customer service standards



NORWICH
City Council

One Council



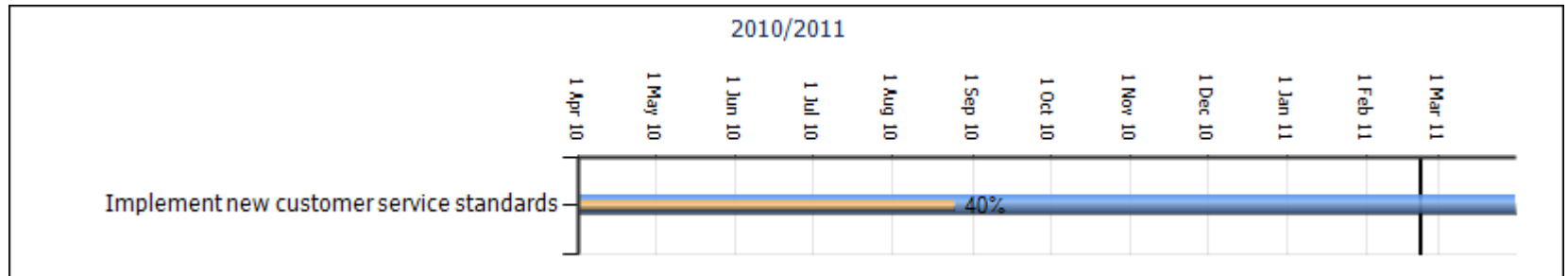
Norwich City Council has made significant improvements in recent years. But we want to continue this journey - we aim to be one of the most efficient and effective councils in the country.

Priority OC 06 - customer standards

Responsible Officer: Tina Bailey



OC06 Actions



OC06 Qtr Indicators

Period	Title	Actual	Target	Intervention	RAG
Q3 10/11	Avoidable Contact % - Q	33.86	24.50	27.50	↓
Q3 10/11	CCPI01 Calls answered within 20 seconds % - Q	48.13	50.00	45.00	↓
Q3 10/11	CCPI03 Average time to be served in minutes - Q	7.40	10.00	11.00	↑
Q3 10/11	Customer Satisfaction %	90.84	93.00	88.00	↑

[Home](#)

Annex B – Example of Annual Performance Review

1.0 Introduction

- 1.1 In the last year the council has delivered a major programme of internal change and, at the same time as continuing to improve services, made substantial savings and delivered a significant number of major projects across the city. This was achieved against a backdrop of the continuing pressures of the recession and some major challenges. This annual review will summarise this progress within each of key strategic aims of the corporate plan, highlight where further work is needed and describe the major challenges the council has had to overcome.

2.0 Strong and Prosperous City

Summary of our regeneration activities

- 2.1 The council become the first local authority in the country to sign a groundbreaking 10-year collaboration and investment agreement with the Homes and Communities Agency (HCA). This agreement will deliver more than 1,300 homes and 1,800 jobs through a number of housing and broader regeneration projects. The projects completed last year include the refurbishment of the city's war memorial to the delight of local veterans.
- 2.2 Alongside this, and despite the housing downturn, 192 affordable homes were built through the creative use of council-owned land, working in partnership with housing associations, and by maximising the use of Section 106 agreements with private developers. However, the council's plans to build new council homes in the City for the first time since 1992 were halted after the funding stream was withdrawn.
- 2.3 As part of the Greater Norwich Development partnership, the council and its partners made best use of growth area funding to redevelop a major city centre site – St Augustine's. This £3.3 million pound project has opened up the north of the city centre, making it 'development ready'. And, at a time when developers are finding it difficult to invest, a land swap instead of cash was also use to help make the project happen.
- 2.4 The council has also run an innovative empty shop programme in conjunction with the City Centre Partnership, to animate empty shop front windows by filling them with art installations.

3.0 **Opportunities for all**

Summary of activities to support people through difficult times.

- 3.1 The council has worked hard over the last year to mitigate the effects of the recession. Despite having to make major savings, the council has maximised external funding to help deliver important initiatives. Local Enterprise Growth Initiative Programme money was used to provide support to small business start-ups. This has resulted in the creation of more than 540 new businesses. An innovative Learning, Employment and Accommodation Project (LEAP) has given unemployed homeless people in Norwich the opportunity to learn new skills and get a job and a home.
- 3.2 The council's financial inclusion programme has helped hundreds of people by providing money fairs, debt advice, free family events, benefits take-up campaigns, and fuel poverty and warm homes initiatives.
- 3.3 The council's families unit (FIP), provided significant support to families with multiple problems, and was recognised by The Department for Education as one of the top 10 performing FIPs in the country based on outcomes. It is estimated that its work has achieved a social saving in excess of £12 million.

Summary of carbon reduction activities

- 3.4 The council's intensive work to make Norwich a low carbon city continued in the last year. An independent climate change commission was established and carried out a citywide consultation on how, as a society, we need to change in order to make Norwich more resilient. This has raised the awareness of environmental issues across the city and is now being used to inform the council's next environmental strategy.
- 3.5 The council has also:
 - begun the eco retrofit of 800 council homes to make them more energy efficient
 - hosted eco awards across the city to recognise environmental excellence in different sector
 - been commended as an example of best practice by the Carbon Trust and Salix for our innovative use of low carbon technology. Initiatives have included voltage optimisation, liquid pool covers and LED lighting solutions, and these have resulted in a 10 per cent reduction in carbon emissions and increased building efficiency

- run a successful and diverse programme of energy and affordable warmth work – including improvements to around 2,500 council homes
- implemented the Carbon Trust's local authority carbon management programme
- implemented the Energy Saving Trust's local authority one-to-one programme, including a fleet review and policy benchmarking against other local authorities.

Summary of our City of Culture activities

- 3.6 Norwich beat off 25 other contenders to become one of just four finalists for UK City of Culture 2013. Despite not winning, the bid has increased the City's national profile, showcased artistic talent and brought arts and cultural groups closer together. As well as helping to unite the city behind a common cause, this has also heralded a new era of cultural activity and partnership working in the city and helped to increase visitor numbers by 30 per cent. The city has also bid to become the first English UNESCO city of literature and has cleared the first hurdle.

4.0 Safe and Healthy Neighbourhoods

Summary of our activities to enhance neighbourhoods

- 4.1 The council implemented a new neighbourhood working model based on four neighbourhood teams, each lead by a neighbourhood manager, to engage more closely with local people and focus services on the specific needs of their local communities.
- 4.2 A new £300,000 exhibition standard skate park was opened in Eaton Park with funding from the Homes and Communities Agency and the council provided free swimming to its least well off residents.
- 4.3 The council also launched weekly food waste recycling collections with the aim of taking recycling levels past 50%. Work continues to rollout this service across the city.
- 4.4 However, the council's programme to increase the numbers of new windows, kitchens, doors and boilers in council homes and plans to implement a property enhancement scheme to reward tenants who look after their homes were delayed by the loss of the contractor. Work is now progressing following the appointment of interim contractors.

5.0 One Council

Summary of our activities to improve services

- 5.1 The council has continued to make significant improvements to its key services in the last year, for example:

- the planning service has moved from bottom to top quartile and is now comparable to the best authorities in the country
 - the council is now in the top 10 of authorities in the country for reducing the amount of waste sent to landfill. The amount of waste produced per person has reduced by 18kg – the biggest improvement in the country
 - the council's housing service has been awarded the 'customer service excellence standard'
 - benefits processing times have been cut from an average of more than thirty seven days to just seven
 - the council was the first in the country to sign up and launch the Food Standard Agency's national food hygiene rating scheme
 - the council has achieved QUEST (UK Quality Scheme for Sports and Leisure) commended status for its leisure centre.
- 5.2 Further work continues to improve services in other areas such as the re-let times for council homes which, while starting to improve, remain below target.

Summary of our activities to save money

- 5.3 Despite building up strong reserves through prudent financial planning, the recession had a dramatic impact on the council's income from interest, planning and other fees. This, alongside changes in government policy on concessionary bus fares, meant the council had to save £6 million from its general fund budget for 2010-11 (against a gross controllable spend of approximately £55 million).
- 5.4 A wide-ranging transformation and efficiency programme was quickly put into place. The result was £6 million of general fund savings for 2010-11 successfully delivered without any significant impact on frontline services. The programme included:
- a new HR business partner model
 - a new shared legal service with two other councils
 - a move away from cash payments
 - reshaping the council's strategic services
 - renegotiating our support services contracts
 - reshaping management structures
 - implementing a corporate enforcement model
 - developing a corporate business support model.
- 5.5 The principles used for the first phase of the programme were then developed into a new target operating model – 'the lean blueprint'. Using this model, the council has now developed a further £3.5 million

of savings for 2011-12 from management and back office savings which are on target to be successfully delivered.

6.0 Major challenges

- 6.1 There was nothing easy about the last year. The council had to respond to some major challenges.
- 6.2 Orders were approved by both houses of parliament to make Norwich a unitary council and local elections deferred. The council established an implementation executive and work began at a pace. Then a change of government and a successful legal challenge in the High Court saw the orders quashed. This meant 13 of the council's 39 councillors were removed from office with immediate effect, including all opposition group leaders and half of the cabinet. In a hung council this could have resulted in significant problems. However, the council acted decisively to put in place governance arrangements to run the organisation effectively with the remaining 26 elected members. The council then successfully arranged a local election within a few weeks.
- 6.3 Norwich was also one of 150 local authorities across the country to face challenges resulting from the national collapse of Connaught. Again, the council acted swiftly to transfer its environmental contracts to the relevant subcontractor and to let emergency contracts for housing work to ensure key services continued. The council has now let interim contracts for housing work. Throughout the process, the council communicated regularly and effectively with its customers to make sure they were fully informed and worked tirelessly to deliver key services.

7.0 Conclusion

- 7.1 The council has achieved much in the last year whilst overcoming some major challenges. In the future, the council will need to continue to focus on improving services and efficiency and identifying opportunities to save money in order to meet the challenges it faces.