

**Norwich City Council**  
**SCRUTINY COMMITTEE**

## **Item 6**

**REPORT for meeting to be held on 29 September 2011**

### **Quarter 1 Performance Report**

**Summary:**

The report sets out the council's performance against the corporate plan commitments for quarter 1 of 2011/12.

The report, therefore, provides scrutiny with an opportunity to consider overall performance in quarter 1 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 1 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

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## **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 as progress against actions and / or measures for each promise. This is then combined for each objective to show at a glance high level performance. This should enable members to see where actions and measures are improving or falling. Not all promises have, or are readily capable of having, regular performance measures.
- 1.4 Performance is based around a traffic light concept where green is on target, red is at a point where intervention may be necessary and amber a point in between these two.

## **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)