

Report for Information

Report to Executive
16 September 2009
Report of Director of Transformation
Subject Quarter one performance monitoring

5

Purpose

This report provides performance management information for the first quarter of the financial year 2009/10 in the following areas:

1. Achievement against the councils priority actions and projects (including the council's top seven political priorities), detailed in the corporate plan 2008/10
2. Performance regarding important national, local and best value performance measures
3. CityCare and Steria contracts

The Audit inspection recommendations now form part of other reporting processes.

Recommendations

That Executive notes the content of this report and proposed actions contained within it.

Financial Consequences

The financial consequences of this report are none

Risk Assessment

There are no direct risks associated with this report

Strategic Priority and Outcome/Service Priorities

Performance management underpins all of the council's corporate objectives and service plan priorities. In addition, performance management is one of the themes for the 'aiming for excellence improvement programme'.

Executive Member: Councillor Waters – Corporate Resources and Governance

Ward: All wards

Contact Officers

Paul Spencer, Director of Transformation

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Background Documents

None

Introduction

1. The council's corporate plan for the 2008-2010 period sets out the Executive's top priorities; the council's key objectives; how we will measure progress and what our targets are, along with a number of short-term priorities which combined will deliver the council's vision. The current plan was intended to run until April 2010.
2. However, the current plan was published in June 2008, at a time when the current global recession had not started. It is now increasingly clear that the recession is having a significant impact on our ability, along with other local authorities in the country, to deliver some of the key projects agreed in June 2008. In particular the following areas have been affected:
 - Reduced revenue income during this period, as evidenced by previous reports about the medium term financial strategy, now means that there is less funding available to deliver services, and indeed there will be a need to deliver substantial savings both in 2009/10 and future years. This is likely to be exacerbated by reduced Government funding, although the exact impact of this will not be known until later in 2009
 - The recession has had a major impact on business activity in general, and this has translated into reduced availability of capital funding, meaning that the council's programme of capital works has had to be severely reduced. In particular, the rate of housing growth in the city has reduced, and land values have been cut. Consequently a number of projects reliant on capital funding have not progressed.
 - At the same time as this major reduction in income, the recession has impacted significantly on people, families and businesses in the city. This has placed an increased demand on City Council services, in particular a large increase in benefit claims and levels of customer contact.
3. These changed circumstances have meant the need to seriously review our current priorities, and to refocus services and activity to make sure that it meets the needs of local people during the recession.
4. This will be a medium to long term period where our priorities need to be changed. The 2009-2011 period will be even more challenging and uncertain for a number of reasons:
 - A general election before June 2010
 - Final decision on unitary status, leading to either:
 - o new unitary council – either on an extended greater Norwich boundary, or on the existing boundary
 - o abolition of Norwich City Council and absorption into a single county unitary council, or
 - o no change status quo
 - The continuing economic recession and the ongoing need to control public spending in order to pay back huge investments made by national Government.
 - The city council's difficult financial position has been recognised in our medium term financial strategy (MTFS). Therefore our plans and priorities

for the 2009-2011 period must fit within the reduced resources that we expect to have at our disposal.

Reviewing our current priorities and plans

5. This all means that there is now an urgent need to review our current corporate plan to make sure that it reflects the new financial reality. A new corporate plan will need to ensure that our priorities are focused on the needs of the city during the recession, but also plan ahead for recovery. All of this will need to be done within a context of reducing financial resources.
6. It is therefore vitally important that the new corporate plan takes full account of the efficiency and improvement programme that the Executive is currently developing. We expect to be developing options for efficiencies and savings in the near future, and we therefore envisage that a new corporate plan will be developed in the autumn period. This new plan will cover the 2009-2011 period, but it will need to be regularly reviewed as the economic situation develops, and hopefully improves.

Improved performance management

7. The new financial reality will mean that the council will have fewer resources, and will therefore need to tighten its performance management to ensure that we are achieving value for money and continuous improvement at all times. We are therefore taking the opportunity to review our current performance management framework to improve the quality, visibility, timeliness, ownership and usage of performance information in order to improve service performance and comply with local and national collection and reporting requirements.
8. The Performance Management Framework (PMF) project will deliver a number of high level outcomes. These will include:
 - Compile a set of key principles for robust target setting throughout the council and sign-off process
 - Establish a rapid and robust system of interventions where performance is off target or in danger of dipping below target
 - Establish a culture where striving for performance improvement is seen as the primary responsibility for all managers and their team
 - Align corporate plans to services, teams and individuals
 - Better presentation to a range of needs, including executive, scrutiny, Corporate Management Team and Directorate Management Teams, Portfolio Holders and the public
 - Smarter capture of customer contact data to drive service improvement.
8. The PMF project will be completed by October and then implemented during the remainder of 2009/10. However it is anticipated the format of this report will change as soon as the new corporate plan and new performance measures have been agreed.

Progress against the current corporate plan priorities

9. This report is in three parts:

- Part 1 Summary information demonstrating:
- current progress against the measures and actions identified in the current corporate plan for both political and strategic priorities
 - progress against local area agreement targets
 - progress against new (national indicator) district measures
- Part 2 Priorities and outcomes for the people of Norwich. Detailed report on progress against the measures and actions identified in the corporate plan for both strategic and political priorities
- Part 3 Summary information relating to the CityCare and Steria contract

PART ONE - PERFORMANCE SUMMARY INFORMATION

A summary of the current status or performance against target of the measures and actions identified in the corporate plan is shown in the tables below. This includes progress on the actions associated with the top seven political priorities for 2008 – 2010. More detailed commentary on each measure and action is given in section two of this report.

(Note: For performance measure, where comparable data is available, performance measures are shown as green if performance is better than last year/ this time last year, amber if performance is broadly the same (where appropriate, this is as measured by a variation of less than 5%) and red if performance is below last year/ Q4 last year).

Strong and prosperous city:

	Complete	Red	Amber	Green	No information ¹
Performance measure		3	0	3	5
Priority action	3	1	2	5	

Safe and healthy neighbourhoods:

	Complete	Red	Amber	Green	No information
Performance measure		2	4	6	4
Priority action	2	1	2	6	

Opportunities for all:

	Complete	Red	Amber	Green	No information
Performance measure		0	1	2	6
Priority action	7	0	0	3	

Aiming for excellence:

	Complete	Red	Amber	Green	No information
Performance measure		3	1	1	2
Priority action	2	0	10	4	

¹ Some of the key measures are reliant upon national data which is not always available on a quarterly basis and often suffers a time delay in publication

Unitary status

	Complete	Red	Amber	Green
Performance measure				
Priority action	0	0	4	1

Other Indicators

As well as those measures identified by the executive as high priority and included under each of the main objectives above, the council also contributes to and has to report on a number of other measures.

Local Area Agreement:

Of the 35 county LAA targets and 16 statutory education measures 40 do **not** fall within those priority areas identified by executive. 19 of the LAA indicators are district level indicators. Of those where data is available and where specific district targets were set, 4 were above or on target and 2 were below target.

District measures:

There are 64 district council level measures. 18 of these are reported as performance measures for the council's strategic priorities. A further 18 come from the Place Survey. The Place Survey is carried out every 2 years. National Indicators resulting from the 2008/09 Place Survey have been reported previously and are not repeated in this report. Further data for those indicators will not be produced until early 2011. Current progress for 2009/10 for all the district national indicators is summarised in the table below:

Period:	Below Target	On Target	Above Target	Not Applicable / No Information
Q1 09/10	2	1	6	60 ²

² The majority of the national indicators were new in 2008/09. Many of the NIs are collected by other agencies and data for 2008/09 is still not yet available. 2008/09 was the baseline year for many of the NIs so targets were not set. Targets for 2009/10 will be reviewed as part of the revised Corporate Plan.

N.B. Some NIs consist of more than one part. Results for each part are included in the summary table here. Hence, the total is greater than the number of NIs.

PART TWO - PRIORITIES AND OUTCOMES FOR PEOPLE OF NORWICH

The 2008-10 corporate plan aims to simplify the city council vision, priorities and outcomes in order to give a much stronger focus on five key areas. The priorities for 2008 – 2010 are:

1. A strong and prosperous city
2. Safe and healthy neighbourhoods
3. Opportunity for all
4. Aiming for excellence, and
5. Unitary status

Further details are in pages 18 to 25 of the Corporate Plan 2008 / 2010.

This section of the report sets out in more detail progress against all of the targets and actions under each of the five priority themes.

1. **A strong and prosperous city** – working to improve the quality of life for residents, visitors and those who work in the city now and in the future.
 - Portfolio – sustainable city development, Cllr Morrey

Commentary from lead officer – Anne Bonsor, assistant director city development

Overview

A huge amount of work has been carried out to meet the deadlines for the submission of the Greater Norwich Joint Core Strategy with the final consultation on the favoured option completed and work on all of the key studies nearing completion. Work to develop a masterplan for the St Stephens Street area has generated a great deal of public interest and the consultation on proposals for improving this area has now finished. The Greater Norwich Economic Development Strategy has been completed and partners are working together on a 10 point action plan. The council has entered into a Single Conversation Agreement with the Homes and Communities Agency to work together to bring forward and deliver regeneration and new housing priorities. Unemployment has continued to rise in the city but at a slower rate than the national average although the numbers of job vacancies are significantly down on the figures for last year by 36%. City centre retailing is holding up better than elsewhere in the county with a shop vacancy rate of 5.6% compared to the national average of 12% and the City Centre Partnership is continuing to develop initiatives to keep the city centre working. The city now has a new bridge at St Anne's Wharf which will be completed in the Autumn and the bridge naming competition has resulted in a new name for the bridge – St Julian's Bridge.

Areas of Strength

Good progress is now being made on planning application performance with minor and other planning applications hitting the top quartile for the first time with 90.48% and 92.23% respectively. Performance on major applications is improving with 53.85% achieved in quarter 1 and a backlog of planning applications reduced to around 25. Once this backlog has been removed planning performance on major applications will start to show significant improvement. The project group is receiving advice and support from the Planning Advisory Service.

Although there is very limited development activity in the city a great deal is still being done to ensure that plans are in place for when the recession lifts- the Greater Norwich Joint Core Strategy and associated masterplan and area action plan work is crucial to guiding how new development should happen in the future. Work with the Homes and Communities Agency is expected to bring new funding and

forms of delivery to the city. The Local Enterprise Growth Initiative and Investing in Communities programmes continues to support local people in developing their business ideas and improving employability skills.

The delivery of St Julian's bridge will provide essential infrastructure that will facilitate new regeneration activity in that area as the recession lifts.

Areas for improvement

Continuing work to deliver the Planning Improvement and Asset Management Plans.

Next steps

The signing of the legal agreement with the Homes and Communities Agency.

Sign off of the Greater Norwich Joint Core Strategy prior to inspection.

Opening of St Julians Bridge.

1. A strong and prosperous city				
Short-term priority / action	Service	Progress	Status	Updated
Planning Improvement Plan	Planning	PIP2 programme now delivering to time on all targets. Performance on minor (90.48%) and other (92.23%) applications has put NCC in top quartile. Progress being made with backlog of majors and performance now closer to target.	green	19/08/09
Joint Core Strategy and Implementation	Planning	The Greater Norwich Joint Core Strategy consultation now completed and responses collated. Final document due to go to Full Council at the end of September.	complete	19/08/09
Leisure Needs assessment	Communications & Culture	Norfolk Sports Facility Strategy published by Sport England March 2009. Cross council team to be set up to enable Norwich based plan to be drawn up.	amber	28/08/09

Northern City Centre Action Plan	Planning	This is a key strategic area in the city centre. Work to develop the delivery plan is underway. An examination in to the area action plan is to be conducted in late 2009. The plan remains on track for formal adoption in 2010.	green	28/08/09
Protection of economic development sites	Planning	This work has been incorporated into the Greater Norwich Joint Core Strategy.	complete	08/05/09
Growth Points projects delivery	Transportation and Landscape	Transport projects to support growth. Delivery within budget and on programme. Hoped that planning difficulties associated with Anglia Square overcome to allow St Augustines Gyratory to progress, otherwise could be delayed	green	19/08/09
Environmental Strategy and Implementation Plan	Environmental Strategy	Plan approved by Executive. Plan now published. Initial baseline completed, and a range of improvement activities underway.	green	30/06/09
Economic Development Strategy development	Economic Development	The Greater Norwich Economic Strategy work has been consulted on and finalised. Its development will also contribute to the development of the new Joint Core Strategy for the sub-region.	complete	03/07/09
Memorial Gardens restoration	Asset and City management	Funding arrangements are in place and subject to completion of the HCA agreement this project will proceed	amber	24/08/09
City Hall development opportunities assessment	Asset and City management	Tenders completed & selection made. No funding available to take forwards.	red	24/08/09
Cycling activity	Transportation and Landscape	Development of cycling strategy to give clear programme of investment over next 5 years. Work being carried out directly to inform NATS. Large element of budget spent to-date - will need to pass more work to County	green	19/08/09

Performance measures: A strong and prosperous city

Number	Measure	Result	Target	Direction	Comments
NI 10	Visits to museums and galleries	60.0% (2008/09)	-	-	Active People Survey. NI only applies to single tier authorities but results for districts have now been released. Figure is the % who have attended a museum or gallery in the last 12 months. The Norwich result is top quartile. 2009 data to be released 23/12/09
NI 117	Not in education, employment or training	5.8% (Nov.08)	5.9% LAA target for Norwich 2009-10	-	This NI is an annual snapshot (next done in Nov 09, Dec 09 and Jan 2010). NCC contributes to improving this measure by LEGI funding to: Prince's Trust to support young people with career support; and support for enterprise and work related activities in Norwich high schools.

Number	Measure	Result	Target	Direction	Comments
NI 151	Overall employment rate	68%	-	↓	Employment rate taken from latest Annual Population Survey (July 07 to June 08) released in December 2008. The national figure for comparison is an employment rate of 74.5% NCC supports activity via LEGI funding to: ▪ WEETU ▪ A4E driving lessons and tests, career IAG ▪ Meridian East work experience & IAG Norfolk Learning Partnership helps homeless people achieve an NVQ
NI 152	Working age on “out of work” benefits	16.2%	-	↓	Result reported is a close proxy to this indicator, the equivalent of which was 15.4% a year earlier. Activities supported by NCC via Investing in Communities, NRF and LEGI funding to support various worklessness projects
NI 155	Gross number of new affordable homes	12	300	↓	Q1 2008/09 = 23

Number	Measure	Result	Target	Direction	Comments
NI 157	Processing planning applications against target	Q1 a) 53.85% b) 90.48% c) 92.23%	68% 78% 86%	↑ ↑ ↑	Major applications Minor applications Other applications All major applications received since 01-01-09 are now monitored to capture data on performance on current applications without more complex old applications skewing the official NI157 major figures. Data shows 11 out of 11 applications (100%) being determined in 13 weeks with 3 more not yet determined, although on target for 13 week decision. A new indicator is being trialled for this data (applications received in 2009).
NI 166	Average earnings	£410	-	-	Source is Annual Survey of Hours and Earnings. England average was £483.10. Next data to be released in November.

Number	Measure	Result	Target	Direction	Comments
NI 172	VAT registered business showing growth in the area	14.3% 2007 data	-	-	A new indicator that identifies the % of firms with fewer than 50 employees in a given year that had a greater number the following year. Norwich was 2nd highest in the region. Data released annually and usually 2 years old. NCC supported activity via LEGI funding ▪ Norwich Enterprise Centre ▪ BizFizz coaches Norwich 4 Business and Foundation East - business loans
NI 186	Per capita reduction in CO ² in the council area	-	-	-	New data for this indicator is due to be published in September but this will be for 2007. DECC say that the reason for the long time lag on getting hold of the emissions data is due to the hierarchy of reporting for inventory results.

2. **Safe and healthy neighbourhoods** – working in partnership with residents to create neighbourhoods where people feel secure, where the streets are clean and well maintained, where there is good quality housing and local amenities and where there are active local communities.
- Portfolio – Cllr Arthur housing and adult services, Cllr Blakeway neighbourhood development and Cllr Bremner community safety and cohesion,

Commentary from Lead Officers – Jerry Massey, Director of regeneration and development;

Overview

Following months of careful planning and the engagement of partners, the opening of the Norman Centre as a multi agency neighbourhood office is a major achievement. For younger people the continuation of the parks development programme using Section 106 funds to enhance play area provision is having a significant impact at a local level. In addition, the council has embarked on a consultation exercise on major improvements to the Jenny Lind park. Work on the housing improvement plan with the aim of attaining a one star service by April 2010 and a two star service by 2011 is well advanced. The most significant achievement has been the way tenants and leaseholders have been engaged in both the contract re-let process and in helping to identify areas where the service needs to improve. This is the first stage in ensuring that the tenant and leaseholder are at the heart of service provision for the housing service. The Housing Improvement Board provides both a challenge and a support for this improvement, and a summary of their discussions is available on the council website, together with a monthly progress report. In addition the Scrutiny Committee have also asked for a regular report on the work of the Housing Improvement team. Finally contract documents have been prepared for the retendering of the grounds maintenance, cleansing and waste management and various housing maintenance contracts.

Areas of strength

The project management approach adopted for the improvement of the housing service has ensured that a range of diverse improvement programmes are both coordinated and focussed on delivering high priority outcomes. As part of this process the new approach to tenant and leaseholder engagement is a major area of strength and will provide a foundation for the long term improvement of the service. The decent homes programme is on target to improve two thousand properties by the end of the financial year.

Areas for improvement and next steps

The turnaround time for the re-let of empty council houses is unacceptably high and measures are in hand to reduce the period between re-lets. Work on the implementation of communal bin areas for council properties will continue. A small number of schemes have been completed and a range of projects are on site. In addition consultation with local residents is underway at other locations.

2. Safe and healthy neighbourhoods					
Short-term priority / action	Service	Progress	Status	Updated	
Decent Homes Programme	Housing Property Services	2008/09 outturn was 8%, 4% over target. Target for 2009/10 is 3% of properties being non decent at the end of 2009/10. We are on target to achieve this and have 0% non decent by the end of 2010/11 in line with DH Policy	green	28/08/09	
Council House Energy efficiency	Housing Property Services	2008/09 outturn confirmed final figure of 72, however the new software to allow calculation under the revised criteria to take place is still in test format with Steria and will not "go live" until late 2009. Target for 2009/10 is 75	amber	28/08/09	
Maximise use of Housing Stock	Landlord Services	Average void turnaround has increased to approximately 60 days. This is an organisational priority and the newly appointed head of service for neighbourhood housing has looked at short and medium term solutions to improve performance and remedial action has started	red	01/09/09	
Community Engagement Strategy development	Community Services	Strategy approved by Executive on 13th May 2009 following consultation and now being implemented.	complete	02/09/09	

Play Facilities improvement	Community Services	Projects progressing to plan. Vision plan for Jenny Lind Park approved on 22 July. Work on a further 18 sites is in progress.	green	02/09/09
Access to private rented accommodation for homeless	Neighbourhood and Strategic Housing	Programme successfully launched and well received. Time now needs to be spent establishing the programme, turning it into a VFM 'flagship' scheme. The scheme has already attracted regional interest and aims to be a self funding programme by 2010.	green	10/07/09
Portrait of a Nation Project	Communications & Culture	This project is completed	complete	24/10/08
Skatepark construction	Community Services	The tender process has been completed and the final design signed off by the user group. Contract completion (i.e. agreement of start date and signing contracts) and the start of works is now on hold until funding is released	amber	02/09/09
Parks for People programme development	Community Services	Play rangers operational; training programme agreed and to be implemented for City Care staff. Training plan developed and training to be delivered to initial group once summer holiday period finished.	green	01/09/09
Alternate Weekly Waste Collection	Citizen services	Stages 1 and 2 completed. Stage 3 underway, first collections due in November.	green	01/09/09
Model urban Neighbourhood benchmark development	Community Services	Single location for council and partner's information & advice operational at the Norman Centre under the brand community advice at the Norman centre. Service to be formally launched on 11th September.	green	02/09/09

Performance measures: Safe and healthy neighbourhoods

Number	Measure	Result	Target	Direction	Comments
NI 8	Adult participation in sport and recreation	24.8% (2008-09)	-	-	Data is taken from the Active People Survey. The Norwich result is top quartile. 2009 data to be released 23/12/09.
NI 158	% of non decent council homes	-	3%	-	This indicator is more suited to annual reporting as it will tend to show a big increase in non decency early in the year as those properties becoming non decent are added at the start of the year but those being made decent are taken off when they are upgraded. The Q1 outturn for this NI would be 13% as against 8% at the end of 2008/09. The programme is currently on course to achieve the end of year target of 3% non decency.
NI 191	Residual household waste per household (kg)	112	601	↑	2008/09 outturn = 475
NI 192	% of household waste sent for reuse, recycling or composting	36.14%	32%	↑	2008/09 outturn = 33.61%
NI 195	Improved street and environmental cleanliness (levels of graffiti litter etc.)	Litter 3% Detritus 8% (combined = 5.5%) Graffiti 1% Flypost 1%	13% combined litter and detritus 3% 1%	↑ ↑ ↑ ↓	3 tranches of inspections are carried out each year.

Number	Measure	Result	Target	Direction	Comments
NI 196	Improved street and environmental cleanliness (fly tipping)	-	Level 1	-	Under the scoring for this NI, level 1 is deemed a "Very Effective" service. Use of a proxy measure for quarterly reporting being investigated.
Local	All crime in Norwich	29 per 1000 population	-	↑	32 per 1,000 population in first quarter of 2008/09
BV 63	Average energy efficiency rating of council housing	72 (2008/09)	75	<->	The result for 2008/09 is still subject to re-calculation once the new software has been fully tested by Steria
BV 212	Average time taken to relet council housing	60 days	25 days	↓	Void turnaround time has increased considerably to 60 days for the 1st quarter. This is an organisational priority and the newly appointed head of service for neighbourhood housing has looked at short and medium term solutions to improve performance and remedial action has started such as: pilot of a systems thinking approach to voids management complete and under review. Concentrate efforts on improving areas that will have maximum effect on reducing void times i.e. time taken to re-let a property once works are complete.
BV 218a	Investigation of abandoned cars within 24 hours	100%	100%	<->	

Number	Measure	Result	Target	Direction	Comments
BV 218b	Removal of abandoned cars within 24 hours of legal entitlement to remove	100%	100%	<->	
Ex 6	Local election turnout	34.7%	37.5%	<->	For information the turnout to European elections was 37.9%
Ex 7	Election registration	n/a	93%	n/a	Annual canvass due quarter 3

3. **Opportunities for all** – helping all of our communities to be able to access the wide range of services in the city provided by the council.

- Portfolio – young people's services and improvement, Cllr Sands and housing, adults and older people, Cllr Arthur

Commentary from Lead Officers – Anne Bonsor, assistant director city development; Paul Spencer, Director of transformation

Overview

Progress continues to be made on a range of key projects. However, the financial climate continues to create issues and the impact is likely to fall disproportionately on certain communities. The council will therefore need to ensure that its services are increasingly in turn focused on needs emerging from the economic downturn.

Areas of strength

Considerable effort continues to be put into improving our equalities work and the City Council recently achieved Level two status. We have also committed to reach Level 3 by the end of 2010/11. A range of Diversity Impact Assessments are now underway.

The Council has now developed a financial inclusion strategy. Through the implementation of the strategy the Council will work with key organisations from the public, private and third sectors to alleviate the symptoms of financial exclusion and ultimately reduce levels of financial exclusion in the city.

Through the financial inclusion strategy we are engaging with people throughout the City and providing a package of measures that can help and assist them to 'Make Their Money Count'. We have organised a series of "money fairs" (5 have already taken place) in the communities. These fairs bring together expertise from the public and third sectors directly to the people who need it.

Other aspects of FI work undertaken has been to train front-line staff to be aware of significant benefits that people maybe unaware of, and where appropriate, make a relevant referral to the Third Sector. Overall, the primary purpose is that we help and assist all those people who need it either with our own resources/procedures etc., or with the assistance of our partners.

The older people's commission report has been welcomed and endorsed by the council's executive. A successful first meeting of the Older People's Forum was held in July 2009.

Areas for improvement

As the financial climate gets harder the city council is reviewing all of its activity. The Council is facing the need to reduce its spending significantly for 2010/11, and there is a risk that this will have an impact on partner organisations including the third sector. We will be risk assessing all proposed efficiency savings to ensure that the impact on communities and organisations is minimised.

Next steps

Key developments expected in Q2 of 2009/10:

- Continue to implement a range of Diversity Impact assessments across a range of City Council services
- Further meetings of the Older People's Forum
- 5 more Make Your Money Count fairs are planned for September and October with one in October aimed specifically at older people. A range of organisations from around the city will be on hand to provide expert advice which aims to give people practical advice to help them through the recession.

3. Opportunities for all				
Short-term priority / action	Service	Progress	Status	Updated
Equalities Standard Level 2	Policy and Performance	Executive on 18th March agreed that we were in a position to self assess at Level 2 of the current standard	complete	01/07/09
Equality Impact Assessment of Services	Policy and Performance	A timetable for impact assessments has been published and is generally progressing well. Actions arising from assessments will need to feature in service plans. The process to undertake this will now form part of the performance framework project.	complete	28/08/09
Improve Accessibility to Services	Policy and Performance	Integrating improved accessibility into service planning and performance reporting will feature in the wider Performance Management Framework project. This project can now be closed down. Services should still actively consider access requirements.	complete	29/06/09

Adult Participation in Sport	Communications & Culture	Go 4 less free swim introduced at Riverside Leisure Centre 1st April 2009 (60 plus 1st May 09). Trial 6 month period funding through NRF	green	15/08/09
Support and increase capacity of Third Sector	Community Services	Joint work with the 3rd sector forum has increased this year for community engagement and financial inclusion. NRF Board has committed funding for 2009-10 to continue the work of the forum and to widen their connection with priority activity.	green	01/07/09
Citizen magazine posted to every household	Communications	Following contract monitoring the delivery of Citizen is being re- tendered. Citizen will now be delivered quarterly. This is in line with national research which recommends fewer editions of council newsletters are more effective.	complete	01/09/09
Set up Older Peoples Commission	Unitary Status	Project complete. The final report has been printed and is being distributed. It was presented to Executive on 21/1/09 who resolved to support its findings and recommendations. Presented at CoNP on 3/3/09 who endorsed findings.	complete	23/03/09
Financial Inclusion Strategy development	Community Services	Strategy and year 1 actions agreed by Executive with recommendation that medium and long term actions are considered by scrutiny committee. Funding agreed and Council post redesign Ted as financial inclusion manager. Action plan being implemented.	complete	28/08/09
Warm Homes Project to tackle fuel poverty in the private sector	Strategic Housing	The first action week has taken place and was successful in delivering over 100 referrals. We are currently in negotiations to try and secure funding for the warm homes project officer after September.	green	28/08/09
Free Events programme	Communications & Culture	Yearly events programme in place, programme published. Events Team plan for delivery in place	complete	20/04/09

Performance measures: Opportunities for all

Number	Measure	Result	Target	Direction	Comments
NI 7	Environment for a thriving third sector	18.4% (Norfolk)	-	-	This is an LAA measure. National score = 16.2%. Next survey to be carried out in 2010. The survey asks "how do the local statutory bodies in your local area influence your organisation's success?" The result is the proportion who answer "very positive" or "positive" on a five point scale.
NI 8	Adult participation in sport and recreation	24.8% 2008-09	-	-	Data is taken from the Active People Survey. The Norwich result is top quartile. 2009 data to be released 23/12/09.
NI 118	Childcare take up for low income families	13.5% (Norfolk)	-	↑	This is an annual measure and is not a District indicator. Data for 2007/08 has just been released. The figure for Norfolk had increased from 12.9% the previous year when the national average was 17.3%. Indicator basically measures those low income families receiving the childcare element of working tax credits.

Number	Measure	Result	Target	Direction	Comments
NI 153	Claimants in deprived areas	28.5%	-	↑	Figure shows the percentage of working age people claiming out of work benefits in the worst performing neighbourhoods. It is an average of 4 quarters data, latest data is Feb.09. The previous reported figure was 30.7% (Aug.08).
NI 173	People falling out of work on to incapacity benefit	0.58%	-	-	Annual percentage of the working age population moving from employment on to incapacity benefit.
NI 175	Access to services and facilities by public transport, walking and cycling	100.00%	78% (Norfolk)	-	This is an LAA measure. There is good access to the range of core services in the city.
NI 187	Tackling fuel poverty (amongst residents claiming income based benefits)	-	-	-	Annual survey last years results 1.97% low SAP rating 65.89% high SAP rating
NI 187 proxy	The number of priority group households who receive information/advice and/or grants through the council's warm homes project.	Q1 - 135 enquiries with 76 in the priority group (56%)	-	-	Oct. 08 – Mar. 09 – 269 enquiries, 202 in the priority group (75%).

Number	Measure	Result	Target	Direction	Comments
BV 2a	Equality standard	2	3	<->	The target of level 3 for 2009/10 is an historic target as set in the Corporate Plan of 2007/08. Executive have approved a new target of reaching level 3 in 2011/12. The revised target will be shown in the new Corporate Plan to be adopted later in the year.

4. **Aiming for excellence** – ensuring the efficient use of resources, the effective delivery of plans, that we are a good employer and that we communicate effectively with our customers, staff and partners.

- Portfolio – resources and governance, Cllr Waters and customer care and residents services, Cllr Brociek- Coulton

Commentary from Lead Officers – Bridget Buttinger, Deputy chief executive; Paul Spencer, Director of transformation;

Overview

The recession continues to have a major impact on the Council's financial position. Drops in interest rates and income streams, and, in particular, the increased costs of concessionary travel have put significant pressures on the budget for 2009/10 and subsequent years. A major focus is now cutting expenditure of the General revenue Fund by £8.5 million in 20010/11, and the work of the Finance team and HR Team will be focussed on supporting this during 2009/10.

Areas of strength

The relet of the contracts provided by CityCare is on track to be completed by 1.04.10. The next major milestone will be the award of contracts which is planned for late October.

Q1 has seen improvements in the performance of the Customer Contact Team, and this has been achieved alongside freezing vacant posts and reducing costs.

The Single Status proposal has now been approved by the Executive and is with Unison HQ for consideration. Key HR policies, Redundancy and Staff Transfer, that will support the Transformation programme have been revised and are with Unison for consideration.

The Year 3 Plan of the Finance Improvement Programme is in place.

All actions required to deliver the 2009/10 savings for the Directorate have been completed.

Areas for improvement

Benchmarking the Steria Contract remains red as we have not been able to secure partners to undertake the exercise. Work is now underway with Steria to agree an alternative method of repricing the contract.

The impact of the recession continues to put a significant strain on the Benefits Service, and ways of improving the efficiency of both the Benefits and Council Tax services are currently being explored.

Next steps

A range of efficiency improvements for the Directorate are being assessed as part of the Transformation Programme. The nature and scope of these will be reported to the Executive on 16th September 2009, and those that are agreed to be pursued further will form the improvement programme for the Directorate for the remainder of 2009/10, and for 2010/11.

4. Aiming for excellence				
Short-term priority / action	Service	Progress	Status	Updated
Customer friendly letters	Customer Contact Team	Work being finalised with HR and Communications to achieve some quick wins and start the rollout of good practice. Initial data collection although and this is a large project. However project is on target to achieve improvements	amber	01/09/09
Customer Care Standards implementation	Customer Contact Team	Monitoring analysis against corporate standards has been developed but further discussion on how to effectively monitor must be completed. Service specific standards to complement corporate standards are still being developed	amber	01/07/09
Corporate Compliments and Complaints System	Customer Contact Team	Phase 1 implemented. Phase 2 needs to be implemented	green	01/07/09
Customer Satisfaction and feedback system	Customer Contact Team	Survey Monkey now in use. Process to follow including use of shared spreadsheets to produce a data observatory is being communicated. Further developments on hold as no budget available.	amber	01/07/09
Single Point of Contact for enquiries	Customer Contact Team	Agreed phase 2 scope will just be remaining elements of Citizen Services but due to timing of relet of contract will not be undertaken.	amber	01/07/09

Single Status Agreement	HR	Awaiting final response from UNISON	amber	28/08/09
Members and Officers Leadership Programme	HR/Legal and Regulatory Services	leadership plan for officers in place. Leadership Academy courses offered to Executive members	complete	30/06/09
Members Charter and Development programme	Legal and Regulatory Services	SEEMP advised PDPs not carried out due to Norwich North By-Election. New assessment date being discussed with SEEMP. Supporting evidence being gathered.	amber	03/09/09
Support for Scrutiny Committee	Legal and Regulatory Services	Scrutiny function improved and working well	complete	30/06/09
Re-let City Care Services	Procurement	This project is green because the plan remains on track. Tenders have been issued.	green	30/06/09
Benchmark Steria Contract	Procurement	VFM being explored as part of Transformation programme with help from external consultants.	amber	30/06/09
Emergency Planning operation and testing	Legal and Regulatory Services	Programme delayed due to the resignation of the Emergency Planning Officer. Work plan being reprogrammed and currently being completed by temporary EPO.	amber	28/08/09
Local Carbon Management programme development and Implementation	Environmental Strategy	Carbon Management Plan agreed in March 2009. Funding has been confirmed by Executive. Second baseline completed. 2% reduction in CO2 over 6M. Pipeline projects identified and being implemented by Carbon Management Board.	green	28/08/09

Use of Resources improvement	Finance	The Audit Commission have now submitted their assessments of the Use of Resources Score this has now gone for national moderation final result should be due Oct/Nov.	green	28/08/09
External Funding maximisation	Regeneration and Development	Negotiations underway with HCA to secure funding to deliver regeneration benefits in Norwich	amber	26/08/09
Asset Management Strategy Implementation	Asset and City management	The asset review has commenced. This will identify future management arrangements for non housing properties including investment requirements, disposals, revenue etc.	amber	24/08/09

Performance measures: Aiming for excellence

Number	Measure	Result	Target	Direction	Comments
NI 14	Reducing avoidable contact	26.3%	-	↓	Whilst avoidable contact is down for the benefits service there has been an increase in the numbers of people leaving queues, either in person or on the telephone. Telephone increase most likely due to customers abandoning their calls and is reflected in the call centre performance times this quarter. Housing rents, options, repairs and parking enforcement on street policy have all increased. Now there is enough data to look at patterns and trends the NI 14 improvement group which includes key services will look at the causes of the avoidable contact and produce action plans to facilitate improvement in their areas. Benchmarking nationally for this indicator is not recommended this year due to the different methodologies used from council to council however for info the national average is around 22%. The detail is in the service level data and how services will use this data to improve their processes.

Number	Measure	Result	Target	Direction	Comments
NI 181	Time taken to process housing benefit/ council tax benefit new claims and change events	15.5 days	16 days	↑	Outturn for 2008/09 = 16.3 days.
NI 185	CO ² emissions from council activities	2009/10 result available at year end	-	-	10,522.6 tonnes 2008/09 - base year. Practical steps to improve the energy efficiency of the administrative buildings and other large buildings owned and leased by the council are detailed in the Environment Strategy 2008 – 2010 and monitored via the Norwich City Council climate change panel ▪ Improve energy consumption from computer use in the council ▪ Implement the LACM6 in association with the Carbon Trust. ▪ Write an energy purchasing policy for the council to enable consistent purchasing of green electricity. ▪ Write and implement procurement guidelines on reducing carbon dioxide emissions from the council's purchase and use of vehicles, energy and office supplies.

Number	Measure	Result	Target	Direction	Comments
UoR	Use of Resources score	2	-	-	This is assessed annually.
NL 043	% of telephone calls successfully answered	90.31%	86%	<->	Figures are down on last years performance and NL 045 has increased from 61 secs in Q4 to 78 secs for the first quarter this year.
NL 044	% calls answered within 120 seconds	79.21%	90%	↓	
NL 045	Average time taken to answer calls	78secs	35 secs	↓	

5. **Unitary status** – securing more efficient and accountable local government for the city, so that all local government services can be better tailored to the needs of the urban area of greater Norwich.

Portfolio – Cllr Waters

Commentary from Lead Officers – Laura McGillivray, Chief executive; Paul Spencer, Director of transformation

Overview

The Boundary Committee review process has been further delayed, and at present no revised timetable has been set out. Therefore all unitary targets have been revised to “amber” status.

The delay is as a result of a High Court judgement, which questioned elements of the Boundary Committee’s process and judgements. The Boundary Committee has decided to appeal against this decision, but we currently have no date for the appeal hearing.

Depending on how quickly this matter is resolved, this further delay could have serious implications on the overall review process. Any further major delays could bring the process into conflict with a possible General Election timetable. Any change of Government could see the process halted.

Areas of strength

Notwithstanding the delays in the process, overall the prospects for a greater Norwich unitary remain strong. Other recent judicial review hearings and additional Government guidance on affordability have served to strengthen the case for the "doughnut" model (and other two unitary models in Suffolk and Devon).

As it stands, the revised draft proposals issued by the Boundary Committee on 19 March have now rejected the “wedge” model, and have made the “doughnut” and the single county unitary model as having equal merit, and both having the potential to meet the 5 criteria.

Areas for improvement

The Boundary Committee review process continues to be rather unclear and unpredictable. We are however unable to influence this process, and need to be ready to respond flexibly to the frequent changes to the process.

Next steps

Until we know (i) the outcome of the Boundary Committee's Appeal hearing, and (ii) the revised timetable that will follow that Appeal hearing, it is impossible to plan ahead with any certainty. We are continuing to lobby Ministers to make the case for unitary status for the city.

In the meantime, the unitary team has been reassigned to work focussing of the Council's efficiency and improvement programme. This arrangement will need to be reviewed should the review process recommence at short notice.

5. Unitary status				
Short-term priority / action	Service	Progress	Status	Updated
Publish Framework and discussion documents	Unitary Status	Consultation on vision, values and framework of new council is fully planned out. However, following a recent legal judgement the review is on hold awaiting the outcome of an appeal. As such, the project is amber.	amber	13/07/09
secure Unitary Status	Unitary status	The Boundary Committee's draft proposals include the doughnut model. However, following a recent legal judgement the review is on hold awaiting the outcome of an appeal. As such, the project is amber.	amber	13/07/09
Service Position Statements and options	Unitary Status	The service proposals and options are well developed. However, following a recent legal judgement the review is on hold awaiting the outcome of an appeal. As such, the project is amber.	amber	13/07/09
Transfer to Unitary Authority	Unitary status	Transitional planning is well developed. However, following a recent legal judgement the review is on hold awaiting the outcome of an appeal. As such, the project is amber.	amber	13/07/09
Local Area Agreement Development	Partnerships	Continuous development of partnership working is ongoing. Development of new LSP, Community Strategy with our own LAA is dependent on final Government decision on unitary status, but is being planned.	green	30/06/09

Performance measures: Unitary status

None

PART THREE – CITYCARE AND STERIA CONTRACT SUMMARY INFORMATION

City Care Contract performance

- Appendix A gives details of the monitoring of the City Care contract.

Steria Contract performance

- Appendix B sets out Steria performance against the key deliverables within the partnership agreement.

Appendix A – City Care Contract Monitoring

Summary of Contract Performance:

Housing Property Services

Summary

	Financial	Performance	Satisfaction	Comments
Contract F: Housing voids & repairs	Green	Green	Green	
Contract G: Decent homes programme	Green	Amber	Green	Work quality issues being addressed with a dramatic increase in quality.
Contract H: Repairs and painting	N/A	N/A	N/A	Programme for 09/10 has not started – procurement of sub-contractors taking place
Contract J: Laundry Maintenance				Contract terminated
Contract K: Gas heating maintenance	Green	Green	Green	
Contract L: District Heating maintenance	Green	Green	Green	
Contract M: Solid fuel servicing				Contract terminated

Performance data

Repairs where appointment made = 71%; Green

Appointments kept = 99%; Green

Voids performance: time taken to undertake void repairs = 39 days; Red

Tenant satisfaction (good and fair) from Repair Cards = 94%; Amber

Issues:

Contract F

Voids

Turnaround times continue to fall.

Alternative cleaning methods now in place which should result in improved standards at handover to new tenants.

Responsive

Responsive spend continues to be below budget.

The KPI for order priorities was missed but only by 1%.

Appointments offered decreased to 71% for June, the decrease is due to gas appointments, which is under review.

First time fix KPI will be reported on going forward.

Contract G

Spend on the decent homes programme is currently behind forecast. An additional team will be introduced in August to accelerate the program.

Decent homes looking good with 100% customer satisfaction. Turnaround times for completion of works are also good.

The heating installation program is slightly behind target.

Contract H

The procurement process for new sub-contractors for CityCare has now taken place.

Contract J

Contract terminated

Contract K

Issues present with quality of services with 5 failing the external audit. CityCare have responded extremely quickly to address the matter.

Contract L

Work progressing in accordance with the contract.

Contract M

Contract terminated

Citizen Services

Summary

	Financial	Performance	Satisfaction	Comments
Contract B: Refuse and recycling	Amber	Green	Green	
Contract C: Street cleaning	Green	Green	Green	Recent NI 195 survey in July indicates we are now performing better than the national average with only 3% of streets found to have a litter problem and 8% of streets with significant detritus on them
Contract D: Grounds maintenance	Green	Amber	Green	Recent budget cuts have put pressure on remaining staff to complete the programmed work. The damp summer has also encouraged the grass to grow more quickly so putting pressure on the cutting regime.
Contract E: Arboricultural services	Green	Green	Green	

Performance data

% streets with unacceptable level of litter and detritus (NI 195a&b) First survey 2009/10 results = 5.5 %, the out turn for 2008/09 = 9% and the target for 2009/10 is 13%.

No. of missed bins for the 1st quarter –

Single bins	Reported	563	Justified	21
Whole street	Reported	84	Justified	5

NB Under the terms of the contract, a missed bin is justified if it is not collected within 24 hours of being reported.

Approximately 850,000 collections are made every quarter including those for alternate weekly collections, garden waste, bulky items and waste paper collections. This means over 99% of collections are made correctly.

Issues:

General Trends:

Garden Waste Service – the number of subscribers has now passed 8,000 with an average of 50 new households per week signing up to the scheme

The number of reports of missed collections has risen slightly over June and July. Discussions with the contractor are taking place to resolve this. It should be noted the number of justified missed collections has fallen despite the rise in reported missed collections.

All inspections were completed for July. Excellent inspection results were achieved for street cleansing with all roads being found to be grade A at the time of inspection. This does reflect the improved performance measure achieved for NI195.

The weed spraying of the Highways has not been effective this year. Discussions have been held with CityCare who are addressing the issue with their sub-contractor. Those areas where weeds have become a problem have been revisited by CityCare and re-sprayed accordingly.

Transportation & Landscape – Highways

Summary

	Financial	Performance	Satisfaction	Comments
Contract N: Highways construction	No issue but need to update forecast	No issues	No issues	
Contract O: Highways maintenance	Scale of notified works needs to be further confirmed	No issues	No issues	
Contract P: Winter maintenance	n/a – winter maintenance season starts in October			

Performance data

Highways construction; schemes being delivered on time and within budget, no complaints

Highways maintenance; 100% of orders delivered within priority timescales, one justified complaint

Recycling; 98%, slight above County requirement

H&S; accident frequency rate = 0

Issues:

General Trends: All contracts performing very satisfactorily.

Asset & City Management – Non-facilities (building repairs and maintenance – non-housing)

Summary

	Financial	Performance	Satisfaction	Comments
Contract A: Building cleaning				
Contract Q: District lighting maintenance and upgrades				
Contract T: Non housing maintenance				
Contract V: Non housing programmed maintenance				
Contract W: Alterations, repairs and refurbishment				

Issues:

Risks / Issues:

Strategic / Commercial / Economic / Financial / Market:

Legal and Regulatory:

Organisational / Management / Human Factors:

Appendix B - Steria contract performance

Reporting Period 1st April 2009 to 30th June 2009

The following summary demonstrates Steria performance against the key deliverables within our Partnership agreement.

Availability Performance

Network and Data Availability

*Quarterly achieved total of 99.84 % against target of 100%.
Annual reported for 2008 /09 was 98.95%.*

Calculated as a measure of “down time” versus the agreed hours of availability per day. Three incidents affected the availability for this period, each one lasting approximately four hours. A problem at the East Norwich location required a power supply to be replaced on the network equipment, whilst an intermittent fault at St Giles House was resolved by a network switch being reset. An engineer was required to attend and perform the same task to resolve a similar problem which affected the Swanton Road and Lakenham offices.

Core System Availability

*Quarterly achieved total of 99.80% against target of 100%.
Annual reported for 2008/09 was 99.77%.*

Broken down into the core system availability totals (annual figure for 2008/09 in brackets):

Civica	98.60%	(99.54%)	Oracle Finance	100.00%	(99.87%)
Academy	100.00%	(99.39%)	Workforce	100.00%	(99.99%)
iWorld	100.00%	(99.80%)	Paris	100.00%	(99.97%)
Uniform	100.00%	(99.85%)			

With each area where 100% has not been achieved, a full Major Incident review is held at the time of service impact to ascertain the root cause of the problem and take corrective measures. Further details are available if required.

The figures shown for the Civica (previously Comino) system include five outages during the last month of this reporting period. The number of issues continues to be investigated, and the system hardware is due to be refreshed later in this year.

Internet Access

*Quarterly achieved total of 100.00% against target of 100%.
Annual reported for 2008/09 was 99.75%.*

Calculated as a measure of “down time” versus the agreed hours of availability per day.

Call Handling and Incident Management

Speed to Answer Calls

Exceeding the target of 90% for call answer within 20 seconds by Steria Help Desk, achieving a total of 96.86%. Annual reported for 2008/09 was 94.88%.

The Steria support teams, at Norwich and the Help Desk in Warrington, are delivering a noted service improvement resulting in a consistently high achievement against target, already showing an improvement against the figures for 2008/09. We are fully committed to ensuring this high level of service continues to Norwich City Council users.

Fault Fix Time

Total of 986 calls fixed in the 3-month period of which 98.28% were within the allocated target fix time. Target is 90%.

Annual reported for 2008/09 was 4,580 calls with fix rate of 98.71% within target time.

Steria is committed to focussing on the fault fix time which continues to remain well above the target.

User Satisfaction

An overall total of 91.79% against a target of 90%.

Annual reported for 2008/09 was 91.20%.

Satisfaction Surveys are scheduled on a quarterly basis with an average response rate of 41% from Norwich City Council end users. Three areas of delivery are measured - Assist in Doing Work, HelpDesk & Fault Fixing and Reliability & Speed.

The trend for the first two of the individual areas continues to show an improvement, and the results in both sections remain well above the target of 90%. The responses for the area measuring Reliability & Speed are below target for the latest quarter, although the trend line remains level for that particular measurement.

Steria are committed to improving all areas where responses indicate that attention is needed.

Further analysis of the survey data and associated comments continues to show a perception of slow network and internet access at certain times of the day. As before, the times that were mentioned were variable. References to a particular application tended to be regarding the Civica (previously Comino) system, which may be attributed to the slight drop in availability during this period. The Civica system hardware is due to be replaced this year. Also the network bandwidth across the authority has been significantly increased recently and usage will be monitored.