

## Report for Information

**Report to** Executive  
25 November 2009  
**Report of** Director of Transformation  
**Subject** Quarter two performance monitoring

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### Purpose

This report provides performance management information for the second 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 councils vision.
2. The current plan was intended to run until April 2010. 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 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 this and future years. This may well be exacerbated by reduced Government funding, although 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
  - 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.

## **Reviewing our current priorities and plans**

3. These changed circumstances have meant the need to comprehensively review our current priorities, and to refocus services and activity to make sure that it meets the needs of local people during the recession. 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.
4. 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 envisage that a new corporate plan will be developed in parallel to the development of savings proposals, so that we can ensure that new priorities are deliverable within the context of a tighter financial situation.

5. 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.

### **Progress against the current corporate plan priorities**

8. This report is in three parts:

- |        |                                                                                                                                                                                                                                                                                                                                                           |
|--------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Part 1 | Summary information demonstrating: <ul style="list-style-type: none"><li>▪ current progress against the measures and actions identified in the current corporate plan for both political and strategic priorities</li><li>▪ progress against local area agreement targets</li><li>▪ progress against new (national indicator) district measures</li></ul> |
| 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.

### **OVERALL SUMMARY**

|                     | <b>Complete</b>       | <b>Red</b>          | <b>Amber</b>          | <b>Green</b>          | <b>No information</b> |
|---------------------|-----------------------|---------------------|-----------------------|-----------------------|-----------------------|
| Performance measure | <b>Not applicable</b> | <b>7</b>            | <b>5</b>              | <b>13</b>             | <b>17</b>             |
| 53 Priority actions | <b>14<br/>(26.5%)</b> | <b>3<br/>(5.6%)</b> | <b>17<br/>(32.1%)</b> | <b>19<br/>(35.8%)</b> | <b>0</b>              |

### **BY EACH CITY COUNCIL PRIORITY AREA**

#### **Strong and prosperous city:**

|                     | <b>Complete</b>       | <b>Red</b> | <b>Amber</b> | <b>Green</b> | <b>No information</b> |
|---------------------|-----------------------|------------|--------------|--------------|-----------------------|
| Performance measure | <b>Not applicable</b> | <b>3</b>   | <b>1</b>     | <b>3</b>     | <b>4</b>              |
| 11 Priority actions | <b>2</b>              | <b>1</b>   | <b>1</b>     | <b>7</b>     | <b>0</b>              |

#### **Safe and healthy neighbourhoods:**

|                     | <b>Complete</b>       | <b>Red</b> | <b>Amber</b> | <b>Green</b> | <b>No information</b> |
|---------------------|-----------------------|------------|--------------|--------------|-----------------------|
| Performance measure | <b>Not applicable</b> | <b>2</b>   | <b>3</b>     | <b>5</b>     | <b>5</b>              |
| 11 Priority actions | <b>3</b>              | <b>1</b>   | <b>2</b>     | <b>5</b>     | <b>0</b>              |

#### **Opportunities for all:**

|                     | <b>Complete</b>       | <b>Red</b> | <b>Amber</b> | <b>Green</b> | <b>No information</b> |
|---------------------|-----------------------|------------|--------------|--------------|-----------------------|
| Performance measure | <b>Not applicable</b> | <b>1</b>   | <b>1</b>     | <b>1</b>     | <b>6</b>              |
| 10 Priority actions | <b>7</b>              | <b>0</b>   | <b>1</b>     | <b>2</b>     | <b>0</b>              |

### Aiming for excellence:

|                     | Complete              | Red      | Amber    | Green    | No information |
|---------------------|-----------------------|----------|----------|----------|----------------|
| Performance measure | <b>Not applicable</b> | <b>1</b> | <b>0</b> | <b>4</b> | <b>2</b>       |
| 16 Priority actions | <b>2</b>              | <b>1</b> | <b>8</b> | <b>5</b> | <b>0</b>       |

### Unitary status

|                     | Complete              | Red      | Amber    | Green    |
|---------------------|-----------------------|----------|----------|----------|
| Performance measure | <b>Not applicable</b> |          |          |          |
| 5 Priority actions  | <b>0</b>              | <b>0</b> | <b>5</b> | <b>0</b> |

### 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, 1 was on target and 1 was below target.

### District measures:

There are 64 district council level measures - 18 are reported as performance measures for the council's strategic priorities, and 18 others come from the Place Survey (which 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 |
|----------|--------------|-----------|--------------|---------------------------------|
| Q2 09/10 | <b>1</b>     | <b>0</b>  | <b>5</b>     | <b>64<sup>1</sup></b>           |

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<sup>1</sup> 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**

Six months through the year we are really beginning to see some tangible changes taking place in the city. The legal agreement with the Homes and Communities Agency is now signed and work is well underway on the first project - the restoration of Memorial Gardens which is attracting considerable local interest. Planning performance has made a considerable shift in the last quarter and is now for the first time above the targets set for major, minor and other applications. A 10 point summary action plan has been produced for the Greater Norwich Economic Strategy. Preparation is underway for a planning inspection of the North City Area Action Plan in November. This will be the first action plan produced in Norwich and has a real focus on the deliverability of spatial plans. Negotiations are underway with the developers of Anglia Square in the north of the city to finalise all of the planning agreements to enable the development to move forward and these should yield results in October. The plans include detailed proposals for 198 homes, a food store, car parking, enhanced pedestrian, cycle and public transport accessibility, bridge link from St. Crispins and a new link road between Edward Street and Pitt Street – part of the planned gyratory system for the northern city centre. Consultation by Norfolk county council is underway to update the Norwich Area Transportations strategy and this includes consultation on the future of cycling activity in the city.

### **Areas of Strength**

- Delivery of the £8m Collaboration and Investment Agreement with the Homes and Communities Agency which will deliver a number of regeneration projects as well as new homes between now and April 2011.
- Steady improvements now being made in planning performance.
- Strategies and plans in development through the Joint Core Strategy to ensure that the city can accommodate population growth and provide homes, jobs and communities that enhance people's quality of life.

### **Areas for improvement**

- To continue to progress performance in relation to planning.

### **Next steps**

- Delivery of the second wave of regeneration projects with the Homes and Communities Agency.
- Planning Inspection for the North City Area Action Plan.
- Publication of the first stage of the St Stephens master plan.
- Consultation on sites to accommodate growth in Norwich.

| 1. A strong and prosperous city        |          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |        |          |
|----------------------------------------|----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|----------|
| Short-term priority / action           | Service  | Progress                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Status | Updated  |
| Planning Improvement Plan              | Planning | Regular progress reports held for five projects to deliver outstanding requirements from AC. Performance as measured by National Indicators continues to improve. Performance on minor and other applications is at or very close to upper quartile performance for 2007 / 08 (08/09 data is not available). All major applications received since January 2009 have been determined within target time period. It is only the historic backlog which is reducing the overall figure Business processes re-examined and refinements introduced in August. Interim service standards published in September and customer satisfaction undertaken, results show significant improvements but further analysis needed. Remaining projects deal with costs and enforcement and work is ongoing but have yet to deliver significant outputs. | green  | 12/10/09 |
| Joint Core Strategy and Implementation | Planning | Council agreed to publication of draft Joint Core Strategy (JCS) for soundness check at meeting on 29 September. Period for representations will commence on 2 November and last for six weeks. Following close of period Council and its partners (through the GNDP) will need to come to a view on the soundness of the plan in the light of representations received and government decisions on funding (particularly in relation to the Norwich Northern Distributor Road). Formal submission of JCS to Sec of State remains on track for Spring 2010.                                                                                                                                                                                                                                                                             | green  | 12/10/09 |

|                                          |                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |          |          |
|------------------------------------------|--------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|----------|
| Leisure Needs assessment                 | Communications & Culture | Norfolk Sports Facility Strategy published by Sport England March 2009. Cross council team required to enable Norwich based plan to be drawn up.                                                                                                                                                                                                                                                                                                                                                                                                                        | amber    | 16/10/09 |
| Northern City Centre Action Plan         | Planning                 | Examination due to start on 3-Nov-09 and in view of small number of challenges to the emerging plan is likely to be complete the same week. Timing beyond this is dependent on the findings of the independent inspector but the plan remains on track for formal adoption in Spring of 2010. Implementation of the Area Action Plan has been assisted by the formal release of planning consent for the Anglia Square redevelopment in October 2009 which should enable a start to made on the St Augustine's Gyratory road scheme and related measures early in 2010. | green    | 12/10/09 |
| protection of economic development sites | Planning                 | This matter is no longer being recorded as a separate project as the level of protection to economic development sites is in accordance with the development plan. Therefore policies contained in the emerging JCS will apply.                                                                                                                                                                                                                                                                                                                                         | complete | 12/10/09 |

|                                                |                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |          |          |
|------------------------------------------------|------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|----------|
| Growth Points projects delivery                | Transportation and Landscape | Transport projects to support growth - delivery on programme and on budget - delayed start on the Anglia square gyratory but is likely to be completed within timeframe. Green infrastructure plan complete releasing initial funding and allowing start on Greater Norwich Development Plan (GNDP) Mousehold extension project. Way forward for Whitlingham Link agreed with GNDP. Outline St Stephens masterplan published 16 October 2009. Rose Lane/ Mountergate masterplan will support regeneration of the area, enabling the council to use its assets in partnership with adjoining landholders to release asset values as part of the regeneration process. Funding source not identified. IDP is a dynamic tool to manage funding for delivery of growth – Terms of reference have been reviewed, infrastructure needs and funding study completed September 2009. The Lady Julian Bridge was opened for use at the end of August 2009 | green    | 30/09/09 |
| Environmental Strategy and Implementation Plan | Environmental Strategy       | Plan approved by Executive. Plan now published. Initial baseline completed, and a range of improvement activities underway. Quarterly reports to the Council's Climate Change Panel ongoing. Year end statement completed. 60% of strategy completed.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | green    | 28/09/09 |
| 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    | Contractor appointed and contract started on 28/09/09                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | green    | 30/09/09 |
| City Hall development opportunities assessment | Asset and City management    | Consultant selected but appointment placed on hold until end of 2009 due to funding not being available at present. Options under review.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | red      | 09/10/09 |

|                  |                              |                                                                                                                                                                                                                                                                 |       |          |
|------------------|------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|----------|
| Cycling activity | Transportation and Landscape | Development of cycling strategy to give clear programme of investment over next 5 years. Work carried out to inform NATS. Draft NATS now published for consultation for finalisation by the County Council (in light of the consultation results) in early 2010 | green | 06/10/09 |
|------------------|------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|----------|

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 | 16-18 yr olds Not in education, employment or training (NEET) | 5.8% (Aug.09)   | 5.9% LAA target for Norwich 2009-10 | <->       | This NI is an annual snapshot (next done in Nov 09, Dec 09 and Jan 2010) and measures the % of 16-18yr olds classed as NEET. Note that the actual % is ahead of the LAA target. The UK comparator for Quarter 2 2009 is 11.9% - Norwich has lower % of NEET than nationally. NCC contributes to reducing the number of this group directly through LEGL funding to Prince's Trust and work related activities in Norwich high schools. NCC also works in partnership with other agencies to engage with these young people. CoNP is currently tackling worklessness which may include positive role models for young people |

| Number | Measure                 | Result | Target      | Direction | Comments                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
|--------|-------------------------|--------|-------------|-----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| NI 151 | Overall employment rate | 68.1%  | LAA target? | ↓         | 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%. Historically Norwich has had a lower than average employment rate, due in part to the high student population. The rate is lower than in the previous year. NCC Economic Development activity supports local employment through, for example, supporting development of knowledge economy, the vibrancy of retail in the city centre, employment and skills strand of the HCA investment programme. NCC's LEGI programme supports employment through arms length delivery of business start-ups, business growth and employment support. NCC's Community Learning Mentor programme, funded through Investing in Communities also provides support to enable adults to enter, or progress in, the labour market. |

| Number | Measure                               | Result             | Target              | Direction | Comments                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
|--------|---------------------------------------|--------------------|---------------------|-----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| NI 152 | Working age on “out of work” benefits | 13.9%              | LAA Norfolk Target? | ↓         | NI measures % of working age population not working (but able to work) and claiming benefits as at February 2009 (England comparator 11.9%). Norwich % has increased slightly (13.3%) against same period a year earlier. NCC Economic Development activity supports creation and retention of local employment (see NI 151) Specific worklessness activity is supported by NCC via Investing in Communities, NRF and LEGI funding. CoNP have also focussed on worklessness as a particular concern. |
| NI 155 | Gross number of new affordable homes  | Q2 Cumulative = 12 | 300                 | ↓         | Q1& 2 2008/09 = 106                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |

| Number | Measure                                         | Result                                          | Target                    | Direction           | Comments                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
|--------|-------------------------------------------------|-------------------------------------------------|---------------------------|---------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| NI 157 | Processing planning applications against target | Q2 cumulative<br><br>a) 70%<br>b) 87%<br>c) 91% | <br><br>68%<br>78%<br>86% | <br><br>↑<br>↑<br>↑ | <p>Major applications<br/>Minor applications<br/>Other applications</p> <p>All major applications received since 1/1/09 are now monitored to capture data on performance on current applications without the "old" applications from 2008 and earlier harming the official NI157 major figures. Data shows 16 out of 16 applications (100%) being determined in 13 weeks with 3 more not yet determined, and all likely to achieve a 13 week decision. Appeal data for first quarter now shows 2 out of 8 decisions upheld i.e. 25% of appeals were upheld (the Council lost the case). Second quarter shows one out of 5 upheld (year so far 3 out of 13 appeals lost - a success rate of 77%.</p> |
| 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%<br>2007 data | None set | New indicator, therefore no direction | Data released annually with 2 year time lag. A new indicator that identifies growth in number of employees of small firms with fewer than 50 employees. Norwich, had 14.3% of small vat registered businesses showing growth and was ranked 2 <sup>nd</sup> in the region on this measure which suggests that the local economy was healthy and growing. The current recession will have had some impact on this measure but is not quantifiable at the moment. |
| NI 186 | Per capita reduction in CO <sup>2</sup> in the council area | -                  | -        | -                                     | New data for this indicator (for 2007) was scheduled for release in September but not published yet. 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, Cllr Sands children, young people and play and Cllr Bremner community safety and cohesion,

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

### **Overview**

Six months into what will be a crucial year for the organisation, services areas face challenges to maintain and improve performance whilst operating in the current difficult economic environment. In addition work on the future contract provider process is underway and plans to demobilise the current contracts and mobilise the new contract are being developed.

Housing services continue to implement the recommendations of the Audit Commission and waste management are moving into the next stages of rolling out the alternative weekly collection plans.

### **Areas of strength**

The Housing Improvement Programme (HIP) continues to make good progress against the recommendations set out in the original report, all recommendations that have October and November deadlines are on target to be achieved. Targets set for March/ April 2010 are also making satisfactory progress and should be delivered to time. There has been excellent feedback from the Housing Improvement Board which has a representative of the Audit Commission sitting on it. The Audit Commission have indicated that they will not be undertaking an inspection in November however a peer review of the service will be organised to provide an opportunity to receive an independent assessment of all of the actions implemented through the HIP and confirmation of how much progress has been achieved within the service. Examples of success have been staff and stakeholder sessions held to engage everyone's views on shaping and improving the service from all angles, staff, residents, members and partners.

Other work streams have been preparing for and part of the major contract re let process which has been very complex, the pre work has developed a system of evaluation that will be challenging and robust to ensure that authority identifies the best fit contractor for the future with a focus on quality as well as price.

The multi-agency community advice service at the Norman Centre was formally opened in September. This brings together advice and information from a range of agencies and organisations covering debt, legal advice, anti-social behaviour learning as well as customer contact for city council services and Job Centre plus.

### **Areas for improvement**

There is still further improvement required in void turn around; whilst this area has seen a slight improvement there is still along way to go to re let properties within an acceptable timescale. Detailed work is being undertaken to review the overall process and meetings are taking place at a senior level between NCC and City Care to ensure that systems internally and externally can be aligned to become more efficient. It is important that the solution is a sustainable one and not just a quick short term fix. Officers are confident that this will be achieved however this will be on a gradual basis, over a period of time due to the volume of properties in the system and embedding new processes.

### **Next steps**

- Continue the progress made by the Housing Improvement Programme
- Organise a peer review of the service to confirm endorsement of the actions implemented
- Work to continue on the major contracts including evaluation of submissions
- Projects progressing to plan. Jenny Lind project scheduled to start on site November 2009 and completion March 2010.

| 2. Safe and healthy neighbourhoods        |                                     |                                                                                                                                                                                                                                                                                                                                                |          |          |  |
|-------------------------------------------|-------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|----------|--|
| Short-term priority / action              | Service                             | Progress                                                                                                                                                                                                                                                                                                                                       | Status   | Updated  |  |
| Decent Homes Programme                    | Housing Property Services           | 2008/09 outturn was 8% of homes not meeting the Decent Homes Standard, which is 4% ahead of the 12% target. Target for 2009/10 is 3% of properties being non decent at the end of 2009/10 and we are on target to achieve this.                                                                                                                | green    | 28/09/09 |  |
| Council House Energy efficiency           | Housing Property Services           | 2008/09 outturn figure of 72 still to be confirmed once new software is operational. Target for 2009/10 is 75 but the new software to allow calculation to take place is still in test format and will not "go Live" until late 2009.                                                                                                          | amber    | 29/09/09 |  |
| Maximise use of Housing Stock             | Landlord Services                   | Average void turnaround is slowly coming down, now at 57 days. Work is ongoing, reviewing the overall process both internally and externally to ensure that new systems of work are robust and sustainable. Regular meetings internally and with City Care are taking place at a senior level to monitor progress, resource levels and budgets | red      | 29/09/09 |  |
| Community Engagement Strategy development | Community Services                  | The community engagement strategy was approved by Executive 13th May 2009 following consultation with stakeholders                                                                                                                                                                                                                             | complete | 07/10/09 |  |
| Play Facilities improvement               | Community Services                  | Projects progressing to plan. Jenny Lind project scheduled to start on site November 2009 and completion March 2010. Chapelfield proposals require further development work before formal commencement of project and development of proposals                                                                                                 | green    | 30/09/09 |  |
| Access to private rented                  | Neighbourhood and Strategic Housing | Programme is successful thus far and has attracted national interest which we could potentially capitalise on                                                                                                                                                                                                                                  | green    | 08/10/09 |  |

|                                                 |                          |                                                                                                                                                                                                                                             |          |          |
|-------------------------------------------------|--------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|----------|
| accommodation for homeless                      |                          | (proposal being drafted). Next step would be to access the PRS. New scheme being scoped. Has also attracted a lot of interest locally                                                                                                       |          |          |
| 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) awaiting sign off by the Homes and Communities Board                      | amber    | 01/10/09 |
| Parks for People programme development          | Community Services       | Play rangers operational; training programme agreed and to be implemented for City Care staff. Dates arranged for initial cohort to undergo 2 days training 13th and 14th October                                                           | green    | 30/09/09 |
| Alternate Weekly Waste Collection               | Citizen services         | Stages 1, 2 and 3 completed with stage 4 being rolled out with collections due to start October. Waste Working Party have approved the extension of the Stage 4 pilot scheme to cover all remaining non-AWC properties.                     | green    | 01/10/09 |
| Model urban Neighbourhood benchmark development | Community Services       | Pilot single location for council and partners' information & advice opened at Norman Centre. Includes full customer contact service, as well as partners including CAB, Norfolk Community Law Service, Age Concern and Police, Job Centre. | complete | 12/10/09 |

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.<br>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 Q2outturn for this NI would be 13% as against 8% at the end of 2008/09.<br>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)                  | 112kg (Q1)      | 601    | ↑         | 2008/09 outturn = 475kg/ household.<br>Q1 is latest available data, waiting for disposal tonnages from County Council.                                                                                                                                                                                                                                                                                                                          |
| NI 192 | % of household waste sent for reuse, recycling or composting | 36.14% (Q1)     | 32%    | ↑         | 2008/09 outturn = 33.61%.<br>Q1 is latest available data, waiting for disposal tonnages from County Council.                                                                                                                                                                                                                                                                                                                                    |

| Number | Measure                                                                        | Result                                                                     | Target                                                                                                                        | Direction       | Comments                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
|--------|--------------------------------------------------------------------------------|----------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------|-----------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| NI 195 | Improved street and environmental cleanliness (levels of graffiti litter etc.) | Street Cleansing 5.5%<br>Graffiti 1%<br>Flypost 1%<br>(tranche 1 outturns) | -<br>(N.B. targets were set for ex BVPI 199 which this indicator replaced but outturns for NI 195 are calculated differently) | ↑<br><br>↑<br>↓ | <p>3 tranches of inspections are carried out each year. (Every 4 months)</p> <p>The cleanliness scores reported represent the proportion of streets found dirty at the time of inspection.</p> <p>Surveys are done three times a year across 300 random locations on each survey. All sites are graded A to D according to how dirty they are (A, Very clean through to D very dirty).</p> <p>The lower the percentage figures the better the performance since fewer streets are found to be dirty.</p> |
| 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                                                           | Q2 cumulative = 54.9 per 1000 population                                   | -                                                                                                                             | ↑               | 63.3 per 1,000 population in first half of 2008/09                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| BV 63  | Average energy efficiency rating of council housing                            | -                                                                          | 75                                                                                                                            | -               | The result for 2008/09 (72) is still subject to re-calculation once new software has been fully tested by Steria. This testing is also required before an update for the current year can be obtained.                                                                                                                                                                                                                                                                                                   |

| Number  | Measure                                                                  | Result                  | Target  | Direction | Comments                                                                                                                                                                                                                                                                                                                                       |
|---------|--------------------------------------------------------------------------|-------------------------|---------|-----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| BV 212  | Average time taken to relet council housing                              | 57 days (Q2 cumulative) | 25 days | ↓         | Average void turnaround is slowly coming down, now at 57 days. Work is ongoing, reviewing the overall process both internally and externally to ensure that new systems of work are robust and sustainable. Regular meetings internally and with City Care are taking place at a senior level to monitor progress, resource levels and budgets |
| BV 218a | Investigation of abandoned cars within 24 hours                          | 100%                    | 100%    | <->       |                                                                                                                                                                                                                                                                                                                                                |
| 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**

### **Areas of strength**

The Council continues to make good progress to implement its financial inclusion strategy, which aims to ensure that key organisations from the public, private and third sectors are working together to alleviate the symptoms of financial exclusion and ultimately reduce levels of financial exclusion in the city. During the course of the summer, nine money fairs were held around the city involving the provision of advice and assistance to communities in areas of multiple deprivation. Alongside these fairs, a co-ordinated benefit take up campaign was organised which resulted in an increase of nearly £3,000 per week of benefits being put into payment.

The City Council has been successful in securing funding to run a series of “participatory budgeting” (PB) pilots across the city in 2010/11. PB is a means to engaging local people in making choices about where funding should be directed onto community based projects and initiatives. Work is now underway to plan how the PB processes will work.

The older people’s commission met in October 2009.

In late 2008 the Council set itself a challenging target to achieve a 6% annual reduction in its carbon footprint. Within the first 6 months we believe that we have already achieved a 4% reduction, and we have a range of initiatives planned to keep this progress going. We have also completed an energy analysis of City Hall, which is our main office and public building, and this shows a significant improvement from the results for 2007/08. This will deliver both reduced energy costs, and a lower carbon footprint.

As part of the Housing Improvement programme, work is underway to develop a new range of service standards, which will set out clearly what customers can expect from City Council services and employees. Once these have been developed and implemented within the Housing Service, they will be used to develop corporate standards to apply to all City Council services.

### **Areas for improvement**

Progress on completing equality impact assessments has slowed during the quarter. 32 assessments were due to be completed by early November (35 by the end of December). So far, we have published 17 with another 3 in draft form so we are confident that a total of 20 will be complete by early November. Urgent remedial action is underway to ensure that the remaining 12 are under preparation as soon as possible.

### **Next steps**

- Urgent remedial action to improve work on equality impacts assessments
- To strengthen the financial capability of frontline staff so that they can recognise the signs and indicators of financial exclusion

| <b>3. Opportunities for all</b>               |                          |                                                                                                                                                                                                                                                              |               |                |
|-----------------------------------------------|--------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|----------------|
| <b>Short-term priority / action</b>           | <b>Service</b>           | <b>Progress</b>                                                                                                                                                                                                                                              | <b>Status</b> | <b>Updated</b> |
| Equalities Standard Level 2                   | Policy and Performance   | Executive on 18th March 2009 agreed that we were in a position to self assess at Level 2 of the current standard.                                                                                                                                            | complete      | 28/09/09       |
| 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      | 28/09/09       |
| 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 funded through Neighbourhood Renewal Funding (NRF) was successful. NRF funding still available so scheme extended for further 6 months. | green         | 16/10/09       |
| Support and increase capacity of Third Sector | Community Services       | Joint work with the 3rd sector forum has improved this year with joint working and support provided by partnerships team. NRF Board has agreed funding for 2009-10 to develop their work further and widen their connection with priority activity.          | green         | 06/10/09       |
| 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                                                                                | complete      | 01/09/09       |

|                                                                 |                          |                                                                                                                                                                                                                                                         |          |          |
|-----------------------------------------------------------------|--------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|----------|
|                                                                 |                          | fewer editions of council newsletters are more effective.                                                                                                                                                                                               |          |          |
| Set up Older Peoples Commission                                 | Unitary Status           | Project complete. The final report has been printed and is being distributed. It was presented to Executive in January 2009, and the City of Norwich Partnership in March 2009. Both bodies endorsed the review 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 redesignated 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 project is currently unfunded. E.on has yet to confirm its offer of funding from October 2009 but it is unlikely to support a post and the currently funded post is now vacant which will make delivery difficult.                                  | amber    | 28/09/09 |
| 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%<br>(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?"<br>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%<br>2008-09   | -      | -         | Data is taken from the Active People Survey. The Norwich result is top quartile.<br>2009 data to be released 23/12/09.                                                                                                                                                                                                       |
| NI 118 | Childcare take up for low income families   | 13.5%<br>(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%.<br>Indicator basically measures those low income families receiving the childcare element of working tax credits. |

| Number | Measure                                                                                      | Result | Target        | Direction | Comments                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
|--------|----------------------------------------------------------------------------------------------|--------|---------------|-----------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| NI 153 | % of working age population claiming out of work benefits in worse performing neighbourhoods | 28.5%  | No target set | ↑         | As with NI 152, this NI measures % of working age population not working (but able to work) and claiming benefits as at February 2009 but 153 measures only the worse performing areas at Lower Super Output Level. The measure has increased slightly and the impact of the recession is likely to increase this measure. NCC Economic Development activity supports creation and retention of local employment (see NI 151) Specific worklessness activity is supported by NCC via Investing in Communities, NRF and LEGL funding. CoNP has prioritised worklessness. |

| Number       | Measure                                                                                                                        | Result                                                         | Target           | Direction | Comments                                                                                                                                                                                                                                                                                                                                                       |
|--------------|--------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------|------------------|-----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| NI 173       | People falling out of work on to incapacity benefit                                                                            | 0.7%<br>(07/08 Q3)                                             | -                | -         | NI 173 measures % of the working age population moving from employment onto incapacity benefit. England comparison is 0.5%.<br>This measure supports cross-government strategy on Health, Work and Well-being led by DWP, DH and HSE. Local authorities could bring local partners together (JCP, HSE, NHS, voluntary sector) to ensure the strategy's success |
| NI 175       | Access to services and facilities by public transport, walking and cycling                                                     | 100.00%                                                        | 78%<br>(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<br>1.97% low SAP rating<br>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. | Q2 cumulative 248 enquiries, 155 in the priority group (62.5%) | -                | ↓         | There were more total enquiries (269) and a higher proportion in the priority group (75%) in the previous 6 months.                                                                                                                                                                                                                                            |

| 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 making substantial cuts to the General revenue Fund in 2010/11, and the work of the Finance team and HR Team will be focussed on achieving this during 2009/10.

### **Areas of strength**

The relet of the contracts provided by CityCare has slipped by two weeks but is still on track to be completed by 1.04.10. The next major milestone will be the award of contracts which is planned for November. Mobilisation of the new contractor(s) will start immediately after contract award and the demobilisation of CityCare is already being planned.

The Single Status proposal has now been approved by the Executive and is with Unison HQ for consideration. The earliest there will be any further movement on this is Q4.

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.

Final confirmation of the audit of the accounts is still awaited but, as reported to the Audit Committee, we fully expect the accounts to be given a clean bill of health.

A contract review has been successfully conducted with Steria.

### **Areas for improvement**

The performance of the customer teams is lower than Q1 and a series of actions are in place to improve this. The dip in performance is mainly attributable to a 20% reduction in people answering telephone calls, as a result of freezing vacant posts, and some faults with the telephony system, which has now been fixed. Service improvement programmes that are now underway for benefits and council tax will have a beneficial impact on the front of house service too.

### **Next steps**

Award of the CityCare Contracts is scheduled for November, and this will be followed by a detailed programme to demobilise the current arrangements, and mobilise new contracts.

HR and Finance will continue to support the Improvement and Efficiency programme that will make the savings required for 2010/11, and that will drive transformational change in the council.

Benefits and Council Tax will continue their programme of service improvement using LEAN methodology.

The Use of Resources Score and Organisational Assessment will be published in December 2009.

| <b>4. Aiming for excellence</b>        |                       |                                                                                                                                                                                                                                       |               |                |
|----------------------------------------|-----------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|----------------|
| <b>Short-term priority / action</b>    | <b>Service</b>        | <b>Progress</b>                                                                                                                                                                                                                       | <b>Status</b> | <b>Updated</b> |
| 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 by the end of October 2009                                                                                          | amber         | 12/10/09       |
| Customer Care Standards implementation | Customer Contact Team | Monitoring analysis against corporate standards has been developed and needs to be rolled out and owned by service areas. Service specific standards to complement corporate standards are still being developed within service areas | amber         | 12/10/09       |

|                                             |                                  |                                                                                                                                                                                                                      |          |          |
|---------------------------------------------|----------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|----------|
| Corporate Compliments and Complaints System | Customer Contact Team            | Phase 1 implemented. Phase 2 needs to be implemented                                                                                                                                                                 | green    | 12/10/09 |
| Customer Satisfaction and feedback system   | Customer Contact Team            | Survey Monkey now in use. Data observatory still needs to be finalised and communicated. Further developments on hold as no budget available.                                                                        | amber    | 12/10/09 |
| 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    | 12/10/09 |
| Single Status Agreement                     | HR                               | Awaiting final response from UNISON                                                                                                                                                                                  | amber    | 21/10/09 |
| Members and Officers Leadership Programme   | HR/Legal and Regulatory Services | Leadership plan for officers in place. Leadership Academy courses offered to Executive members                                                                                                                       | complete | 12/10/09 |
| Members Charter and Development programme   | Legal and Regulatory Services    | SEEMP has advised that Personal Development Plans should not be carried out due to the Norwich North By-Election. Supporting evidence being gathered. New assessment date being discussed with SEEMP for early 2010. | amber    | 12/10/09 |
| Support for Scrutiny Committee              | Legal and Regulatory Services    | Scrutiny function improved and working well but discussions ongoing re how to cope with increasing workload.                                                                                                         | complete | 30/06/09 |
| Re-let City Care Services                   | Procurement                      | This project is green because the plan remains on track although the timetable has been revised to allow further time for tenders to be submitted.                                                                   | green    | 08/10/09 |
| Benchmark Steria Contract                   | Procurement                      | Although formal benchmarking could not be carried out, informal benchmarking has been completed and a review of charging completed and reported to Executive on 30 September 2009                                    | green    | 08/10/09 |

|                                                                  |                               |                                                                                                                                                                                                                                                                      |       |          |
|------------------------------------------------------------------|-------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|----------|
| 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 | 19/10/09 |
| 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 a 6 month period. A range of additional projects are already planned and being implemented by the Carbon Management Board. | green | 16/10/09 |
| Use of Resources improvement                                     | Finance                       | Audit Commission score will be published 10 December 2009                                                                                                                                                                                                            | green | 12/10/09 |
| External Funding maximisation                                    | Regeneration and development  | Collaboration & Investment agreement with Homes and Communities Agency signed, bringing £8M funding to the City. Regeneration Framework deferred to January 2010.                                                                                                    | amber | 01/10/09 |
| Asset Management Strategy Implementation                         | Asset and City management     | Report submitted making first phase asset review programme proposals, awaiting 'in principle' decision to enable a detailed proposal to be worked up and presented                                                                                                   | red   | 09/10/09 |

Performance measures: Aiming for excellence

| Number | Measure                    | Result                 | Target | Direction | Comments                                                                         |
|--------|----------------------------|------------------------|--------|-----------|----------------------------------------------------------------------------------|
| NI 14  | Reducing avoidable contact | Cumulative Q2<br>30.5% | -      | ↓         | 24.5% 2008/09<br>Sharp increase in avoidable contact via telephone and in person |

| Number | Measure                                                                                 | Result                               | Target | Direction | Comments                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|--------|-----------------------------------------------------------------------------------------|--------------------------------------|--------|-----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| NI 181 | Time taken to process housing benefit/ council tax benefit new claims and change events | No data for this NI.                 | -      | ↑         | Problems with DWP system mean no data currently available for this NI.<br>Figures for former BVPIs show ave. days for processing new claims (28.5) and change of circumstances (10.2) are significantly improved compared with 2008/09 which were 37 days and 16.5 days respectively.                                                                                                                                                                                        |
| NI 185 | CO <sup>2</sup> emissions from council activities                                       | 2009/10 result available at year end | -      | -         | 10,522.6 tonnes 2008/09 - base year.<br><br>The second baseline of the authorities energy consumption has been completed The data confirms a 5.6% reduction in overall carbon emissions from Norwich City Council 2006/07 which equates to a 580.516 tonne reduction in carbon emissions. However it is important to note that a number of changes to the carbon footprinting methodology have been made and these make direct year on year analysis potentially inaccurate. |
| UoR    | Use of Resources score                                                                  | 2                                    | -      | -         | This is assessed annually – due 10 December 2009                                                                                                                                                                                                                                                                                                                                                                                                                             |

| Number | Measure                                    | Result                  | Target  | Direction | Comments                                                                                                                                                                               |
|--------|--------------------------------------------|-------------------------|---------|-----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| NL 043 | % of telephone calls successfully answered | Cumulative Q2<br>82.3%  | 86%     | ↑         | All three measures of customer contact performance are improved compared with 2008/09. However, there has been a significant drop in performance in quarter 2 compared with quarter 1. |
| NL 044 | % calls answered within 120 seconds        | Cumulative Q2<br>77.5%  | 90%     | ↑         |                                                                                                                                                                                        |
| NL 045 | Average time taken to answer calls         | Cumulative Q2<br>82secs | 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 continues to be 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, and the hearing was held on 6 and 7 October 2009. The judge has reserved his judgment on this appeal, and we continue to await the outcome. 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 reasonable. 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 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.

| <b>5. Unitary status</b>                   |                |                                                                                                                                                                                                                       |               |                |
|--------------------------------------------|----------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|----------------|
| <b>Short-term priority / action</b>        | <b>Service</b> | <b>Progress</b>                                                                                                                                                                                                       | <b>Status</b> | <b>Updated</b> |
| 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         | 10/10/09       |
| 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         | 10/10/09       |
| 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         | 10/10/09       |
| 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         | 10/10/09       |
| Local Area Agreement Development           | Partnerships   | Continuous develop 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.                  | amber         | 12/10/09       |

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:<br>Housing voids<br>& repairs         | Green     | Amber       | Green        | Void turnaround still above target but is falling.<br>Order completions very slightly below target but improving.<br>'First Time Fix' targets well below target and is being investigated.<br>Spend is on target.<br>Outstanding orders on the system are an issue and work is ongoing to ensure this is addressed well before year end. |
| Contract G:<br>Decent homes<br>programme          | Green     | Green       | Green        | Quality on Decent Homes has improved dramatically with many properties now reaching 100% pass rates.<br>Programme is still running slightly behind profile but not cause for concern at this stage.                                                                                                                                      |
| Contract H:<br>Repairs and<br>painting            | Green     | Green       | N/A          | Programme has just started and although late should complete on time.                                                                                                                                                                                                                                                                    |
| Contract J:<br>Laundry<br>Maintenance             |           |             |              | Contract terminated                                                                                                                                                                                                                                                                                                                      |
| Contract K:<br>Gas heating<br>maintenance         | Green     | Green       | Green        | Performance continues to be excellent.                                                                                                                                                                                                                                                                                                   |
| Contract L:<br>District<br>Heating<br>maintenance | Green     | Green       | Green        | On target.                                                                                                                                                                                                                                                                                                                               |
| Contract M:<br>Solid fuel<br>servicing            |           |             |              | Contract terminated                                                                                                                                                                                                                                                                                                                      |

#### Performance data

Repairs where appointment made Q2 cumulative = 70.7%

Appointments kept Q2 cumulative = 99.2%

Void performance: time taken to undertake void repairs Q2 cumulative = 30 days, 28 days (excl. major works)

Tenant satisfaction (good and fair) from Repair Cards Q2 cumulative = 94.0%

**Issues:****Contract F**

- **Voids:**

Turnaround times continue to fall.

More voids in the A, B & C category, which means quicker turnarounds and cheaper costs.

An alternative cleaning contractor is now in place and under review.

- **Responsive:**

Spend continues below profile thanks to greater control and a planned approach in some areas resulting in greater efficiency.

First time fix rates well below target and being investigated.

Concerns around capacity at surveyor level as referrals being passed to client which should be dealt with by surveyors.

**Contract G**

Programme still slightly behind target but improving.

Quality concerns have been addressed on decent homes.

**Contract H**

Programme now on site and progressing well.

**Contract K**

Performance remains excellent.

**Contract L**

Work progressing in accordance with the contract.

## Citizen Services

### Summary

|                                    | Financial | Performance | Satisfaction | Comments                                                                                                                                                        |
|------------------------------------|-----------|-------------|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Contract B: Refuse and recycling   | Green     | Green       | Green        |                                                                                                                                                                 |
| Contract C: Street cleaning        | Green     | Amber       | Green        | Issues regarding the weed spraying of highways                                                                                                                  |
| Contract D: Grounds maintenance    | Green     | Amber       | Green        | Issues regarding the pruning and weeding of shrub beds. Also had to cancel some sports matches due to the hard pitches caused by the long period of dry weather |
| Contract E: Arboriculture 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%.

The second survey is due completion at the end of November.

No. of missed bins for the 2nd quarter –

|              |          |     |           |    |
|--------------|----------|-----|-----------|----|
| Single bins  | Reported | 801 | Justified | 42 |
| Whole street | Reported | 82  | Justified | 1  |

NB 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.

### General Trends:

#### Garden Waste Service

The number of subscribers has now passed 8,100 with 20 – 30 new households per week signing up to the scheme

#### Grounds Maintenance

The long dry period has made some sports pitches hard and dangerous to play on resulting in all football games being cancelled from the beginning of October.

There are issues with the pruning of some shrubs and the weeding of the beds. This has been raised with the Contractor.

#### Street Cleansing

The dry weather has resulted in leaves coming down from the trees earlier than usual. The leaf clearance programme will start earlier to compensate.

There have been issues with the working methods of the sub-contractor used for the weed spraying of the highways resulting in a higher than normal level of weed growth. This has been resolved by the contractor and is being monitored to ensure compliance with the contract specification.

### **Refuse and Recycling**

The number of missed bins reported to the council remains at a constant level. There are on-going discussions with the contractor aimed at reducing the number of reports.

## Transportation & Landscape – Highways

### Summary

|                                   | Financial                                              | Performance | Satisfaction | Comments                                                              |
|-----------------------------------|--------------------------------------------------------|-------------|--------------|-----------------------------------------------------------------------|
| Contract N: Highways construction | Green                                                  | Green       | Green        | PMS inspections on target                                             |
| Contract O: Highways maintenance  | Green                                                  | Green       | Green        | Notified budget too low - being checked; PMS inspections above target |
| Contract P: Winter maintenance    | Winter maintenance season does not start until October |             |              |                                                                       |

### Performance data

Highways construction; schemes being delivered on time and within budget (3 completed in August); no complaints

Highways maintenance; 100% of orders delivered within priority timescale; no complaint

Recycling; 98%, slight above County requirement

H&S; accident frequency rate = 0

### Issues:

General Trends: All contracts performing very satisfactorily; some issues:

1. Staff morale
2. Need to clarify what to do with council compound in CityCare depot
3. Invoice 'workshop' set up to ensure no sums owed at end of contract
4. Some possible anomalies in TMA noticing – being resolved

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

### **Summary**

|                                                           | Financial | Performance | Satisfaction | Comments |
|-----------------------------------------------------------|-----------|-------------|--------------|----------|
| Contract A:<br>Building cleaning                          |           |             |              |          |
| Contract Q:<br>District lighting maintenance and upgrades |           |             |              |          |
| Contract T:<br>Non housing maintenance                    |           |             |              |          |
| Contract V:<br>Non housing programmed maintenance         |           |             |              |          |
| Contract W:<br>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 1<sup>st</sup> July 2009 to 30<sup>th</sup> Sept 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 99.88% against target of 100%.*

*Annual reported for 2008 /09 was 98.95%. Previous quarter was 99.61%.*

Calculated as a measure of “down time” versus the agreed hours of availability per day. There were a number of incidents which affected the figure for this quarter.

Colman Road was affected by three incidents, each resulting in intermittent issues, differing in each case. One problem was resolved quickly by a switch being rebooted on site, in another the fault was with the ISDN, while the third problem was in the data circuit between sites.

Faults in the data circuit also affected Catton and Pilling Park on one occasion – this required an engineer to attend onsite and resulted in the longest outage of over eight hours. St Giles, NCAS, Motum Road and Mile Cross were affected on the same occasion - an issue with the local BT exchange causing an outage of almost four hours.

This accumulation of hardware issues has been highlighted with Steria's BT Service Manager.

##### ***Core System Availability***

*Quarterly achieved total of 99.81% against target of 100%.*

*Annual reported for 2008/09 was 99.80%. Previous quarter was 99.80%.*

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

|         |         |          |                |         |          |
|---------|---------|----------|----------------|---------|----------|
| Civica  | 99.62%  | (99.54%) | Oracle Finance | 100.00% | (99.87%) |
| Academy | 99.69%  | (99.39%) | Workforce      | 99.96%  | (99.99%) |
| iWorld  | 100.00% | (99.80%) | Paris          | 99.93%  | (99.97%) |
| Uniform | 99.47%  | (99.85%) |                |         |          |

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

A partial hardware refresh for Civica has taken place, resulting in improved performance. A refresh of the final elements of the hardware and image storage software is planned for the near future this is expected to deliver further performance improvements.

There was a single outage for the Uniform system lasting just under four hours, caused by an operating system disk failure. The disk was replaced with no loss of data integrity.

### **Internet Access**

*Quarterly achieved total of 100.00% against target of 100%.*

*Annual reported for 2008/09 was 100.00%.*

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

### **Call Handling and Incident Management**

#### **Speed to Answer Calls**

Quarterly achieved total of 96.51% for call answer within 20 seconds by Steria Help Desk, against the target of 90%. Annual reported for 2008/09 was 94.88%. Previous quarter's figure was 96.86%.

*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, consistently improving against the figures for 2008/09. We continue to be fully committed to ensuring this high level of service continues to Norwich City Council users.*

#### **Fault Fix Time**

*A total of 1062 calls were fixed in the 3-month period, of which 98.49% were fixed within the allocated target fix time. Target is 90%. Previous quarter totals were 986 fixed in the period with 98.28% completed within target.*

*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 significantly above the target.

### **User Satisfaction**

*An overall total of 91.99% against a target of 90%.*

*Annual reported for 2008/09 was 91.20%. Previous quarter's figure was 91.79%.*

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, Help Desk & Fault Fixing and Reliability & Speed.

As in the previous report, the trend line for the first two areas continues to rise, and the results in these areas remain well above the target of 90%. The responses for the area measuring Reliability & Speed are below target for the latest quarter, and the trend line is now showing a slight downward trend. Analysis of the comments reflects a general dissatisfaction with the speed and unreliability of applications, with particular reference to the Civica (previously Comino) system.

Although generally positive, the comments about the telephony system tend to indicate a requirement for training on the more complex aspects of the handsets provided. Steria will investigate the possibility of providing user training during the impending Telephony Refresh project.