

Report for Information

Report to Executive
24 February 2010
Report of Director of Transformation
Subject Quarter three performance monitoring

5

Purpose

This report provides performance management information for the third 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 back 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 in the future, although this will not be known until after a General Election later in 2010.
 - 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. The new corporate plan will be developed in parallel to the finalisation of the draft budget for 2010/11 and the medium term financial strategy, 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.
6. We are in the process of implementing an electronic performance management system, supported by external improvement funding. Over time this will make performance more visible.

Progress against the current corporate plan priorities

8. This report is in three parts:

Part 1 Summary information demonstrating:

- current progress against the measures and actions identified in the current corporate plan for both political and strategic priorities
- progress against local area agreement targets
- progress against new (national indicator) district measures

Part 2 Priorities and outcomes for the people of Norwich. Detailed report on progress against the measures and actions identified in the corporate plan for both strategic and political priorities

Part 3 Summary information relating to the CityCare and Steria contract

PART ONE - PERFORMANCE SUMMARY INFORMATION

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

OVERALL SUMMARY

	Complete	Red	Amber	Green	No information
Performance measure	Not applicable	12 ¹	10	9	12
53 Priority actions	16	1	17	19	0

BY EACH CITY COUNCIL PRIORITY AREA

Strong and prosperous city:

	Complete	Red	Amber	Green	No information
Performance measure	Not applicable	3	2	4	2
11 Priority actions	2	1	1	7	0

Safe and healthy neighbourhoods:

	Complete	Red	Amber	Green	No information
Performance measure	Not applicable	3	6	4	3
11 Priority actions	4	0	2	5	0

Opportunities for all:

	Complete	Red	Amber	Green	No information
Performance measure	Not applicable	2	1	1	5
10 Priority actions	7	0	0	3	0

Aiming for excellence:

¹ NI 8 appears twice so the actual number of red measures is 11. Furthermore of these 11 measures four are in part at least attributable to the recession. These are indicated with an asterisk (*) within the report

	Complete	Red	Amber	Green	No information
Performance measure	Not applicable	4	1	0	2
16 Priority actions	3	0	9	4	0

Unitary status

	Complete	Red	Amber	Green
Performance measure	Not applicable			
5 Priority actions	0	0	5	0

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, 2 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 apart from a small number that have been added to the Citizens' Panel as tracker questions. Further data for the Place Survey 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
Q3 09/10	1	1	7	59²

² The majority of the national indicators were new in 2008/09. Many of the NIs are collected by other agencies and data for 2008/09 is still not yet available. 2008/09 was the baseline year for many of the NIs so targets were not set. Targets for 2009/10 will be reviewed as part of the revised Corporate Plan. N.B. Some NIs consist of more than one part. Results for each part are included in the summary table here. Hence, the total is greater than the number of NIs.

PART TWO - PRIORITIES AND OUTCOMES FOR PEOPLE OF NORWICH

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

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

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

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

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

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

Overview

Good progress continues to be made against performance targets in planning and the planning inspection on North City Area Action Plan has been found to be legally compliant and sound. Publication of St Stephens outline masterplan in October. Anglia Square negotiations however are progressing less quickly than anticipated. Work to deliver the £8m Homes and Communities Agency Collaboration and Investment Agreement is well underway with plans for the delivery eco-retrofit of around 800 homes in the city under development along with preparations to have started on site the delivery of up to 100 new homes on small sites around the city. These plans will be taken to the next meeting of the joint Norwich City Council and HCA board meeting in quarter four and through the Council's formal procedures as appropriate. New forms for the delivery of the asset and city management service are being explored as part of the drive towards improved performance and a growth bid has been submitted for work to improve the use of space within City Hall. Behind the scenes the economic development team have been working with ATB Laurence Scott to encourage them to remain in the city and an announcement was made in November that they had bought their site and were developing plans for a new testing facility which would retain around 180 jobs in the city. The council has also contributed to consultations with Norfolk County Council on the Norwich Area Transportation Strategy.

Areas of Strength

Planning performance continues to improve. Plans to improve performance of the management of the city's assets are underway.

Areas for improvement

The more efficient use of premises at City Hall remains a high priority.

Next steps

- Start of St Augustine's Gyratory work as part of North City Area Action Plan.
- Proposals developed for taking forward the key strategic site identified in the 'collaboration and investment agreement' with the Homes and Communities Agency.

- Decision on the future delivery of asset and city management core service.

1. Strong and prosperous city				
Short-term priority / action	Service	Progress	Status	Updated
Implement the Planning Improvement Plan including improving customer focus	Planning services	Work in relation to the planning improvement plan has continued and performance as measured by National Indicators is being maintained at a level that is likely to meet all the challenging targets set as part of the improvement plan. All major applications received since January 2009 have been determined within target time period. Business processes refinements introduced in August and some subsequent adjustments have been made. Interim service standards published in September and customer satisfaction undertaken, results show very much improved satisfaction rates compared to previous levels. New audio/visual equipment now being installed in the Mancroft Room. Closedown reports for PIP projects due to be produced shortly and will be used to identify priority actions remaining for delivery in next year.	Green	07/01/10
Complete the Joint Core Strategy and start its implementation	Planning services	Council agreed to publication of draft Joint Core Strategy (JCS) for soundness check at meeting on 29 September. Period for representations commenced on 2 November and lasted for six weeks. GNDP policy Group to consider issues raised in representations and their implications for soundness in January. Formal submission of JCS to Sec of State remains on track for Spring 2010.	Green	07/01/10

Assess the need for leisure provision in the city and seek to identify how these needs can be met	Communications and culture	Norfolk Sports Facility Strategy published by Sport England March 2009. Cross council team required to enable Norwich based plan to be drawn up. Currently no capital funding available, so work on Norwich plan on hold at present	Amber	18/01/10
Bring to completion the Northern city centre action plan	Planning services	Examination in Public completed in November 2009. In view of the nature and relatively limited number of representations made it is understood that the Inspector's report may be published in January (ahead of schedule). 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 and officer are confident the Plan will be considered sound. 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 enabled a start to made on the St Augustine's Gyratory road scheme and related measures early in January 2010. Programme board to oversee implementation of the Plan now established.	Green	07/01/10
Protect economic development sites from being used for other land purposes	Planning services	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.	N/A	18/01/10

Deliver the 'growth points' programme	Planning Services and Transportation and landscape	Transport projects to support growth - St Augustine's gyratory due to start on site Jan 2010. Connect 2- Whitlingham Links-Memorandum of Understanding signed (Dec 09) with Sustrans for £900K Big Lottery funding. New Project Delivery Team established Sept 09. Outline St Stephens masterplan published 16 October 2009. Launch event for Lady Julian bridge held Sept 2009 - £70K funding claimed from GNDP. IDP (the delivery plan for growth) is being refreshed to ensure it is up to date and takes on board all infrastructure needs and funding- next iteration to be complete by March 2010. Work on Community Infrastructure Levy to commence with report to GNDP Policy Group March 2010.	Green	13.01.10
Develop and implement environmental strategy	Environmental strategy team	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. Annual Environmental Statement Completed and going out to members/ external web pages.	Green	13/01/10
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	06/01/10
Restore the Memorial Gardens	Asset and city management	Ongoing project reporting to Homes & Communities Agency Joint Board.	Green	05/01/10
Finalise the assessment of the development opportunities for City Hall site	Asset and city management	Funding awaited for feasibility study - part of 2010/11 funding bids	Red	05/01/10

Increase cycling activity	Transportation and landscape	Commenced work on action plan in light of task and finish group work; NATS has been consulted on and decision on way forward will be made in spring	Green	11/01/10
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Performance measures: A strong and prosperous city

Number	Measure	Result	Target	Direction	Comments
NI 10	Visits to museums and galleries	59.5% (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)	6.6%	5.9% LAA target for Norwich 2009-10	↓	This NI is an annual snapshot for Nov 2009 (next due Jan 2010) and measures the % of 16-18yr olds classed as NEET and available for work. Note that the actual % is ahead of the LAA target. The UK comparator for Quarter 3 2009 is 11.9% - Norwich has lower % of NEET than nationally. NCC contributes to reducing the number of this group directly through LEGI 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	70.1%	-	↓	Employment rate taken from latest Annual Population Survey (Apr 2008-Mar 2009) released in October 2009. The national figure for comparison is an employment rate of 73.9%. Historically Norwich has had a lower than average employment rate, due in part to the high student population. The Norwich rate is higher than the previous quarter - the UK rate has fallen over the previous quarter. 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%	-	<->	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 and have a 29.1% target for worst performing neighbourhoods (see Opportunities for all below).
NI 155 (*)	Gross number of new affordable homes	Q3 cumulative = 71	300	↓	Q3 cumulative 2008/09 = 168
NI 157	Processing planning applications against target Major applications	 70% (Q3 cumulative)	 68%	 ↑	Target reviewed as part of the PIP and annual target of 60% set in view of size of backlog that existed. Performance on a quarterly basis not meaningful because of limited numbers of major applications. Performance in year to date is 70% (as well as in Q3), ahead of target. An additional performance indicator relating to the processing of major applications received since Jan 2009 was defined as part of PIP2, performance against this has been 100% so far this year.



Number	Measure	Result	Target	Direction	Comments
NI 157	Processing planning applications against target Minor applications	86% (Q3 cumulative)	78%	↑	There was some fall off in performance in October and November resulting in Q3 performance (at 81%) being down on both Q1 and Q2. However, this was addressed and performance in Dec was 90%. Indicator remains on track to meet PIP2 target of 83%.
NI 157	Processing planning applications against target other applications	91% (Q3 cumulative)	86%	↑	Performance has continued at around the 90% level. This is marginally below the 92% target set as part of PIP2 and which would represent top quartile performance but is comfortably better than the target set in the Corporate Plan.
NI 166	Average earnings	£472.80 (2009)	-	↑	£410 for 2008. Data is from the Annual Survey of Hours and Earnings (ASHE) and figure given is the median, full time earnings for people working in Norwich. The figure shows a large increase compared with the previous year (+14.1%), compared with a 2.3% increase in median, full time earnings for England. At district level the ASHE is a relatively small sample meaning that outturn results are subject to quite large confidence intervals. Hence, methodological issues can have a significant impact on reported results.

Number	Measure	Result	Target	Direction	Comments
NI 172	VAT registered business showing growth in the area	14.3% 2007 data	None set	-	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 2nd 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 ² in the council area	No data	-	-	At present there is no date set for release of new data (for 2007) for this indicator. DECC say that the reason for the long time lag on getting hold of the emissions data is due to the hierarchy of reporting for inventory results.

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

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

Overview

The directorate continues to make improvements across a full range of services which is positive given the national context of the economy. The Housing improvement programme remains on target with a peer review being arranged to take place in March 2010. The service will benefit from having an external inspection to validate the well documented improvements. The organisation is in a period of transition, with the current contracts for most of the directorates services coming to an end and the procurement of new contractors nearing completion, service heads are ensuring that there is no adverse impact on performance of service received.

The organisation is also transforming with the plans for moving to a neighbourhood/ area base model which is currently being developed to improve community engagement and bring services closer to the communities they serve. All balanced with the pressures of meeting financial savings for the future budgets.

Areas of strength

Housing services are performing well across a whole range of services in general with the housing improvement programme continuing to be delivered on target to the recommendations. As stated in the previous report, there is a peer review of the service being arranged to take place early in the spring (March). The whole process has resulted in an improved service to the tenants of Norwich.

Void turnaround times have made a significant improvement and are continuing to do so.

Both Citizen Services and Housing Property Services have been working on the contract re let process for their respective services and managing the day to day business to ensure no drop in performance.

Community Services have been working well to deliver regenerated play facilities such as Jenny Lind Park.

Areas for improvement

Although void turnaround times are improving there is a need for this to continue to achieve a satisfactory figure. In citizen services there is scope for improving the performance of the litter and detritus indicators, work will progressed with current contractor to share performance information with a view to improve areas where there is scope.

Next steps

Procurement of contracts is coming to an end and services areas will be preparing for the demobilisation of the current contact and the mobilisation of the new contract.

Finalise arrangement for the peer review within the housing/ landlords' service.

Further develop neighbourhood working, moving towards implementation of a new working model for the directorate.

2. Safe and healthy neighbourhoods				
Short-term priority / action	Service	Progress	Status	Updated
Decent homes	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	12/01/10
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 April 2010.	amber	12/01/10

Maximise the use of our housing stock	Housing property services	Average void turnaround is improving rapidly with the year to date average now at 51 days and the result for last month of 31 days. The void review carried out by the Head of Neighbourhood is complete and the results are now being considered. CityCare's turnaround times continue to fall i.e. improve.	Green	12/01/10
Develop the community engagement strategy to improve our neighbourhoods	Community services	The community engagement strategy was approved by Executive 13th May 2009 following consultation with stakeholders	Complete	14/01/10
Play Facilities improvement	Community services	Projects progressing to plan. Work at Jenny Lind started on schedule in November 2009 and due for completion at the beginning of March 2010. Further major works are in progress at St Clements Park and Gildencroft using external funds from the Lottery and Playbuilders. Site surveys have started at Chapelfield Gardens to initiate play development.	Green	14/01/10
Improve the access to private rented housing to those who are homeless or are becoming homeless	Strategic housing	Project is performing well. Landlord accreditation scheme has over 100 landlords signed up, and links made with the UEA HomeRun scheme for student landlords. PRS Tenant and Landlord handbooks re-printed due to demand. Ongoing talks with Go East re the 'accredited landlord scheme' going regional. Homes Direct in development - a matching service for tenants and accredited landlords, to move people on from temporary accommodation into the private sector, external funding being sought, and there is definite interest across the county.	Amber	19/01/10

Work with young people to carry out the Portrait of a Nation project in Norwich	Communications and cultural service	This project is completed	Complete	18/01/10
Skatepark construction	Community services	The tender process completed and the final design signed off by the user group. Application for discharge of Planning conditions submitted, decision imminent, no problems anticipated.	Green	13/01/10
Develop the Parks for People programme	Community services	Training completed for group of contractor staff and the package will be reviewed to identify any improvements necessary. Further development will be required with the new contractor and will be influenced by the availability of resources. A staff handbook has been redrafted and will be developed further with the new contractor.	Green	14/01/10
Complete the roll-out of alternate weekly waste collections	Citizens services	Stage 4 has now been rolled out and collections are taking place. The combined Recycling and composting rate was at 34.6% for quarter 2.	Complete	12/01/10
Develop a benchmark for a model urban neighbourhood which will include, access to bus-stops, post offices, urban spaces, libraries, GP's	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 Plus.	Complete	14/01/10

Performance measures: Safe and healthy neighbourhoods

Number	Measure	Result	Target	Direction	Comments
NI 8 (*)	Adult participation in sport and recreation	20.2% 2008/09	-	↓	Data is taken from the 'active people survey'. New results just released. These show a drop in participation amongst Norwich residents, though this is a sample survey and the change is not statistically significant.
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 Q3 outturn for this NI would be 8% as against 8% at the end of 2008/09. The programme is currently on course to achieve the end of year target of 3% non decency.
NI 191	Residual household waste per household (kg)	230.3kg (Q2)	601	↑	2008/09 outturn = 475kg/ household; Q2 2008/09 = 251kg/ household
NI 192	% of household waste sent for reuse, recycling or composting	34.6% (Q2)	32%	↑	2008/09 outturn = 33.61%.

Number	Measure	Result	Target	Direction	Comments
NI 195	Improved street and environmental cleanliness (levels of graffiti litter etc.)	litter 4% Detritus 13% Graffiti 2% Flypost 1% (tranche 1 outturns)	Targets were set for BVPI 199 which this indicator replaced but outturns for NI 195 are calculated differently	↑ <-> <-> ↓	Three tranches of inspections are carried out each year. The cleanliness scores reported represent the proportion of streets found dirty at the time of inspection. 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. The lower the percentage figure the better the performance since fewer streets are found to be dirty.
NI 196	Improved street and environmental cleanliness (fly tipping)	No data	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	Q3 cumulative = 80.29 per 1,000 population	-	↑	All crimes 2008/09 Q3 cumulative = 95.0 per 1,000 population
BV 63	Average energy efficiency rating of council housing	72	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	51 days (Q3 cumulative)	25 days	↓	Performance this year is below that for 2008/09 (36 days). However, performance in Q3 (39 days) was better than in the previous 2 quarters. Additionally, over the last 4 months average number of days taken to relet has dropped from 46 days to 31 days in January.
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	91%	93%	<->	

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

This particular objective is being embedded into all council services. As resources become tighter the council needs to ensure that its resources are both used efficiently and effectively, but also that they are targeted on those people who need the most support.

The recession has brought difficulty to many local families and organisations, and so the council has experienced increased demand for key services such as housing benefits, family support and economic development support.

The council is also keen to improve the fairness of its operations inside the council. We have recently achieved level 2 of the equality standard, and the executive has now set the challenging target of reaching the 'achieving' level by April 2012.

Areas of strength

The Council's financial inclusion strategy continues to support local organisations from the public, private and third sectors to help alleviate the symptoms of financial exclusion and ultimately reduce levels of financial exclusion in the city. Partnerships have been established with voluntary organisations in the City to help deliver targeted assistance to our customers across the City leading to increased income for individuals. Further developments are on-going and include attempting to work with local financial businesses to aid those people in the City without bank accounts. Work this year will also include working with our own housing department as well as social housing providers and private sector to promote and encourage take up of Home Contents Insurance.

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 implement the three schemes across the city.

The Council has set itself a challenging target to achieve a 6% annual reduction in its carbon footprint. Within the first year we have achieved a 5.6%, 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. Approval is now awaited for an additional energy efficiency officer to

support our work to reduce our energy costs and carbon footprint. We are also now preparing for the next round of the use of resources assessment by the audit commission – this year it will, for the first time, include an assessment of our use of natural resources.

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.

The council has now secured the service of Ioda to run a wide range of equality and diversity training in early 2010. This training will be compulsory for all council staff, to ensure that equality issues are at the forefront of a council wide drive to improve customer focus and responsiveness.

Areas for improvement

So far we have published a total of 25 impact assessments and have nine ready to be published but waiting on another two to be completed soon. By the end of January we therefore expect to have published another 11 assessments bringing the figure up to 36 in total. There are another four which are not on the timetable that are currently underway and may take some time to complete due to their complex nature.

Next steps

- To strengthen the financial capability of frontline staff so that they can recognise the signs and indicators of financial exclusion
- Roll out diversity training for all staff in early 2010
- Include stronger equality commitments within all service plans by May 2010

3. Opportunities for all				
Short-term priority / action	Service	Progress	Status	Updated
Achieve level 2 of the Equalities standard by Sep-08 and assess when we can achieve level 3	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. Plans for achieving level 3 being developed.	Complete	18/01/10

Review the accessibility of our services in the light of equality impact assessments	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	18/01/10
Produce a programme to improve the accessibility of our 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	18/01/10
Encouraging adult participation in sport	Communications and culture	Go 4less free swim introduced at Riverside Leisure Centre 1st April 2009 (60 plus 1st May 09). Scheme funded through Neighbourhood Renewal Funding (NRF) underspend. Funding to continue for 2101/11	Green	18/01/10
Continue to support the third sector forum as a sounding board for the councils partnership activity and to increase the capacity of the third sector	Community services	3SF engagement has continued to increase. Partnerships officer sits on the forum steering committee; mapping exercise of 3S service delivery in Norwich has been undertaken to identify gaps in service delivery; an event for delivery partners from all sectors in addressing worklessness with key work areas identified; a similar event to tackle the CoNP priority of Role Models for Young People planned; 3SF used for consultation and engagement with the sector. Anecdotal evidence is that more 3SF members are aware of CoNP and how the sector can impact on, contribute to or influence issues through the CoNP	Green	13/01/10
Introduce the posting of Citizen to every household	Communications and culture	Following contract monitoring the delivery of Citizen is being re- tendered. Citizen will now be delivered quarterly. This is in line with national research which recommends fewer editions of council newsletters are more effective.	Complete	18/01/10

Set-up an 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	18/01/10
Develop a financial inclusion strategy	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	00/01/00
Set-up a warm homes project to tackle fuel poverty and excess cold in the private sector	Strategic housing	Funding has been confirmed and the project will be delivered from Jan 2010 by Renewables East.	Green	11/01/10
Provide a programme of free events in the city	Communications and culture	Yearly events programme in place, programme published. Events Team plan for delivery in place	Complete	18/01/10

Performance measures: Opportunities for all

Number	Measure	Result	Target	Direction	Comments
NI 7	Environment for a thriving third sector	18.4% (Norfolk)	-	-	This is an LAA measure. National score = 16.2%. Next survey to be carried out in 2010. The survey asks "how do the local statutory bodies in your local area influence your organisation's success?" The result is the proportion who answer "very positive" or "positive" on a five point scale.
NI 8 (*)	Adult participation in sport and recreation	20.2% 2008/09	-	↓	Data is taken from the 'active people survey'. New results just released. These show a drop in participation amongst Norwich residents, though this is a sample survey and the change is not statistically significant.
NI 118	Childcare take up for low income families	13.5% (Norfolk)	-	-	This is an annual measure and is not a District indicator. Data for 2007/08 has just been released. The figure for Norfolk had increased from 12.9% the previous year when the national average was 17.3%. Indicator basically measures those low income families receiving the childcare element of working tax credits.

Number	Measure	Result	Target	Direction	Comments
NI 153	% of working age population claiming out of work benefits in worse performing neighbourhoods	28.96% (Feb.09)	No target set	↑	NI measures % of working age population not working (but able to work) and claiming benefits. 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.
NI 173	People falling out of work on to incapacity benefit	0.7% (07/08 Q3)	-	-	NI 173 measures % of the working age population moving from employment onto incapacity benefit. England comparison is 0.5%. 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% (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 - results to be reported at year end.

Number	Measure	Result	Target	Direction	Comments
NI 187 proxy	The number of priority group households who receive information/advice and/or grants through the council's warm homes project.	Q3 cumulative 289 enquiries, 177 in the priority group (61.2%)	-	↓	Qs 3 &4, 2008/09 - total enquiries =269 and 75% in the priority group. Reduction in activity, particularly in Q3, reflects the 'winding up' of the current method of delivery of the warm homes project, ready to start the Anglian GO Warm partnership in 2010.
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 in addition the Equality standard has been replaced by a new Equality Framework for Local Government. Executive had approved a new target of reaching level 3 in 2011/12 – this will be equivalent to the “achieving” level on the new framework. 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 council has now announced the intention to award the contracts currently carried out by CityCare, and the executive will be asked to confirm this award of these contracts on 10.02.10. Work on mobilising the new contractors is underway.

The executive have approved a package of £6.3 million of savings to the General Revenue Fund budget, and work on the preparation of the 2010/11 budgets is now underway.

The HR service has provided support to the transformation programme by designing and delivering a programme of consultation for staff affected by the proposed changes, and options and support for staff whose roles are being deleted. The Staff Adjustment and Redeployment policies have been revised and agreed with Unison.

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 quarter four

The use of resources score for 2008/9 is 2, and the audit commission issued an unqualified opinion on the council's accounts. This shows good progress, and we are on target with our improvements in finance.

In April 2009 the benefits service introduced a change of practice which means we are now more proactive in visiting people to ensure we have up to date information about their benefit claim. This is proving to be successful, and means that we are making sure people get the correct benefit payment.

Areas for improvement

A Customer Service workstream is a key part of the Transformation Programme and will include further actions to improve how the whole council works to deliver good customer service.

Work is underway to reduce a backlog of processes in Council Tax, and dealing with this backlog will reduce the pressure on both the Council Tax service and the Customer Contact Team, and means that we should see an improvement in our service to our customers.

Next steps

The mobilisation of the new contractors is a major piece of work for Q4, and will continue through into 2010/11.

Finance and human resources will continue to support the transformation programme. Resources have been secured from the Regional Improvement Efficiency Board to support the transformation programme, and work is now being commissioned to support managers to develop them and their staff to deliver the changes needed for future success.

There will be both local and a general election in 2010, and preparation for these is well advanced.

4. Aiming for excellence				
Short-term priority / action	Service	Progress	Status	Updated
Make our letters more customer friendly	Customer contact	This is a substantial programme of work that has now been scoped. Programmes with milestones will now be developed, and these will give the basis on which to track progress in the future.	Amber	14/01/10

Implement corporate customer care standards for all customers including contractors	Customer contact	Monitoring analysis against corporate standards has been developed and is now available monthly for service areas. Service specific standards to complement corporate standards are still being developed within service areas with Housing Improvement Plan standards being launched this month	Amber	14/01/10
Implement a corporate compliments and complaints system	Customer contact	Complete	complete	14/01/10
Implement a system to measure customer satisfaction and feedback	Customer contact	Survey Monkey now in use for customer surveys. The Intranet is being used to share quarterly customer survey's. Additional work that will enable customer data to be shared across the council is being scoped.	Amber	14/01/10
Establish a single point of contact for all enquiries regarding council services	Customer contact	A significant proportion of calls are now handled through the 0344 number. Further work on this has now stopped and the focus is now on establishing how to deliver a single point of contact with new contractors, from 1.04.10, and so the original target will not be achieved in 2009/10, but should be achieved in Q1 of 2010/11	Amber	14/01/10
Implement single status agreement	HR and learning	Awaiting final response from UNISON	Amber	20/01/10
Develop a leadership programme for officers and members	HR / Legal regulatory and democratic services	Leadership plan for officers in place. Leadership Academy courses offered to Executive members	Complete	20/01/10

Develop a member development programme including members charter	Legal regulatory and democratic services	Formal assessment will be undertaken on 23-February and members status achieved or not	Green	11/01/10
Improve support to the scrutiny committee	Legal regulatory and democratic services	Although reported as improved and working well in the last report, it has been decided to review the process due to increased workloads	Amber	11/01/10
Re-provide the services delivered by CityCare by 31-Mar-10	Procurement and service improvement	This project is green because the plan remains on track. Evaluation of tenders completed and intention to award contracts communicated. Formal award to be agreed at Executive on 10/2/2010.	Green	06/01/10
Benchmark the Steria contract to assess value for money	Procurement and service improvement	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	Complete	06/01/10
Ensure all emergency plans are operational and tested	Legal regulatory and democratic services	All plans drafted. Silver level plan is to be tested and is awaiting sign off by officers	Amber	11/01/10
Design and implement low carbon management programme	Environmental strategy team	Carbon Management Plan agreed in March 2009. Funding confirmed by Executive. Second baseline completed. 5.6% reduction in CO2 over a 12 month period. A range of additional projects are already planned and being implemented by the Carbon Management Board. New "Energy Officer" being proposed as part of the 2010/11 budget process.	Green	13/01/10
Continue to improve our Use of Resources score	Finance	Use of Resources Score for 2008/9 is 2	Green	00/01/00

External funding maximisation	Regeneration and development	Norwich and HCA Partnership established- Strategic Board met Nov 09 and Implementation Board meets monthly. £7.5M funding received. Projects approved and underway. All on target. Regeneration Framework deferred to January 2010 (note amber status only relates to Regeneration Framework timetable slipping). Bid for DECC funding under Low Carbon Communities Challenge submitted Dec 09.	Amber	13/01/10
Implement our Asset management strategy	Asset and city management	Will be considered through transformation and funding process for 2010 / 11	Amber	05/01/10

Performance measures: Aiming for excellence

Number	Measure	Result	Target	Direction	Comments
NI 14	Reducing avoidable contact	Cumulative Q3 29.9%	-	↓	24.5% 2008/09. Now there is enough data to look at patterns and trends the NI 14 improvement group which includes key services will look at the causes of the avoidable contact and produce action plans to facilitate improvement in their areas.

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. Figures for former BVPIs in the year to date show ave. days for processing new claims (30.4 days) and change of circumstances (12.0 days) are improved compared with 2008/09 which were 37 days and 16.5 days respectively.
NI 185	CO ² emissions from council activities	No data	-	-	10,522.6 tonnes 2008/09 - base year. 2009/10 outturn will not be available until July. Because Norwich participated in the Local Authority carbon Management Programme it is possible to compare the 2008/09 outturn with a 2006/07 estimate and this shows a 5.6% reduction in overall carbon emissions. However 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	-	<->	
NL 043	% of telephone calls successfully answered	Cumulative Q3 83.3%	86%	↓	The current targets shown here were set nearly 3 years ago and would require better performance

Number	Measure	Result	Target	Direction	Comments
NL 044	% calls answered within 120 seconds	Cumulative Q3 74.7%	90%	↓	than the best performing councils. New targets are proposed as shown - NL043 - no change; NL044 - 75%; NL045 - 55secs, and this will be picked up in the new Corporate Plan.
NL 045	Average time taken to answer calls	Cumulative Q3 85secs	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

After over 2 years, the Boundary Committee finally issued their advice to the Secretary of State on 7 December 2009. Unfortunately, the Boundary Committee has recommended that a unitary council for the whole of Norfolk should be implemented.

The Secretary of State has now set a 6 week period (deadline 19 January 2010) for representations to him on the options available to him, which are:

- To implement a county unitary
- To implement a unitary based on the current City Council boundary
- To take no further action.

The City Council ambitions for a greater Norwich unitary council now appear to have been ended. Instead, the City Council has updated its original 2007 submission for a unitary council based on the current City Council boundary, and this has now been sent to the Secretary of State.

Once the 19 January deadline has passed, we expect the Secretary of State to make a decision within 2/3 weeks, and to lay any unitary implementation orders before the Houses of Parliament. This will give an approximate 6 week period for the orders to be processed and approved by both Houses.

If they are approved, we expect any new unitary councils to come into place from 1 April 2011, so there would only be approximately 12 months for implementation.

CLG are also consulting about election arrangements, and other transfer issues, and the closing date is 3 February 2010.

Areas of strength

The prospects for a unitary council on the existing council boundary are reasonable, but we have no indication of the likely outcome. The Secretary of State is obliged to consider this option as part of his decision-making processes. The Council is continuing to lobby hard for unitary status, and has sent a delegation to see Barbara Follett MP to set out our ambitions.

Areas for improvement

The late completion of the Boundary Committee review process means that there is limited time now to achieve a decision before a General Election, and then only 12 months to actually implement any unitary options. However, there is still time to deliver a unitary outcome, although much will depend on the speed of the approval processes, and whether any delaying tactics (such as Judicial Reviews) are able to cause further delays.

Next steps

- Provide further information to CLG to support our case for a unitary council based on the current City Council boundary – complete
- Respond to consultation on draft Structural Change Orders by 3 February - completed
- Await the Secretary of State decision and draft orders
- Prepare for immediate mobilisation of unitary preparation team if needed

3. Unitary status				
Short-term priority / action	Service	Progress	Status	Updated
Publish an outline framework for the new council and supporting discussion documents	Unitary team	Consultation on vision, values and framework of new council is fully planned out. The Secretary of State is taking representations on three options: 1. implementing a Norwich unitary council 2. Implementing a Norfolk unitary council 3. taking no action.	Amber	18/01/10
Formally secure unitary status for a greater Norwich basis by Feb-09	Unitary team	The Secretary of State is currently taking representations on three options: 1. implementing a Norwich unitary council 2. implementing a Norfolk unitary council 3. taking no action.	Amber	18/01/10
Complete service position statements and options papers by Mar-09	Unitary team	The service proposals and options are well developed. The Secretary of State is taking representations on three options: 1. implementing a Norwich unitary council 2. implementing a Norfolk unitary council 3. taking no action.	Amber	18/01/10
Successful transfer to a new unitary authority from Apr-10	Unitary team	Transitional planning is well developed. The Secretary of State is taking representations on three options: 1. implementing a Norwich unitary council 2. implementing a Norfolk unitary council 3. taking no action.	Amber	18/01/10
Develop a new LAA and sustainable community strategy	Unitary team	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	18/01/10

Place Survey Tracker questions

The new biennial survey, the Place Survey, was introduced for all councils from September 2008. This asked a wide range of questions about perceptions of the area and provided data for 18 national indicators. The second Place Survey is due to be carried out at the end of this year, with results available early in 2011. To help gauge any change in the interim period, 8 questions were included in the October 2009 Citizens' Panel questionnaire – 3 of these questions are NI questions and the others are general questions that relate to how we are performing/ important issues for residents. Results for the tracker questions and comparisons with the 2008 Place Survey are shown in the table below. It is necessary to be cautious when drawing conclusions based on these changes which may be partly explained by differences in methodology¹.

Number	Measure	Polarity²	Citizens' Panel³	Direction (Place Survey)	Comments
NI 2	% of people who feel that they belong to their neighbourhood	High	64.0%	↑ (47.1%)	Analysis of the Place Survey by Ipsos MORI suggested that one of the factors driving a sense of belonging was the level of engagement (feeling able to influence decisions locally). Consequently engaged members of the Panel may be more likely to feel part of their area.
NI 4	% of people who feel they can influence decisions in their locality	High	34.8%	<-> (33.9%)	Shown as unchanged as the small increase is less the confidence interval of +/- 3.0%.

¹ Place Survey data are rigorously tested for accuracy and demographic variations. Citizens' Panel members are less representative of the broader community and have partially self selected to be involved in the process

² Due to the way questions are worded it is not always obvious from this summary whether a "good" answer should be high or low. This column shows whether high is good or low is good.

³ Results are calculated by excluding nil responses or "don't know" answers. Therefore positive responses are usually expressed as a percentage of those making a definite response rather than as a percentage of **all** respondents.

Number	Measure	Polarity ²	Citizens' Panel ³	Direction (Place Survey)	Comments
NI 5	Overall satisfaction with the area	High	85.9%	↑ (80.1%)	
Context	% agree that Norwich City Council provides value for money	High	31.3%	↓ (34.9%)	
Context	% satisfied with the way Norwich City Council runs things	High	42.4%	↓ (45.9%)	
Context	% who would like to be more involved in decisions affecting local area	High	31.9%	↑ (23.0%)	This may be explained in part by the fact that members of the Citizens' Panel have already elected to be involved in active consultation
Context	% who feel safe outside in their local area after dark	High	58.7%	↑ (45.5%)	Again, there is an association between feeling of "belonging to a neighbourhood" and feeling safe.
Context	% who feel safe outside in their local area during the day	High	89.0%	<-> (86.0%)	

PART THREE – CITYCARE AND STERIA CONTRACT SUMMARY INFORMATION

City Care Contract performance

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

Steria Contract performance

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

Appendix A – City Care Contract Monitoring

Summary of Contract Performance:

Housing Property Services

Summary

	Financial	Performance	Satisfaction	Comments
Contract F: Housing voids & repairs	Green	Amber	Amber	Voids Spend is slightly above budget (however underspend on responsive counters overspend), however further work required by both parties to ensure spend remains on target particularly as turnaround times drop and more voids pass through the process. Void turnaround well above CityCare's target of 15 days, currently averaging at around 25. Further action required to address this urgently as overall turnaround times drop. Responsive Responsive spend is currently below budget. Order priority targets all more or less on target with exception of 60 day orders. An improvement is required in this area. First time fix rate is improving but still well below target. Customer satisfaction currently only just below target at 93%. Appointment numbers vastly improved and now well above target.
Contract G: Decent homes programme	Green	Amber	Green	Decent homes customer satisfaction currently very good at 98% with the quality issues also addressed and most now achieving 100%. Programme is running slightly ahead in terms of numbers. Following initial discussion around Contract HS1 being included in Contract G taking place in March, NCC are still waiting for CityCare to propose rates for consideration in order to move forward. Heating and electrical upgrades on programme.
Contract H:	N/A	N/A	N/A	Programme has now started.

Repairs and painting				PMS issue now resolved.
Contract J: Laundry Maintenance				Contract terminated by agreement
Contract K: Gas heating maintenance	Green	Amber	Green	Performance remains very good.
Contract L: District Heating maintenance	Green	Green	Green	
Contract M: Solid fuel servicing				Contract terminated by agreement

Performance data

Appointments target for year end was met but further work required on heating appointments in order to continue to meet target

Voids performance: time taken to undertake void repairs - 2008/09 = 36 days; Red

- 2009/10 = 51 days; Red

Tenant satisfaction (v. satisfied and satisfied) from repair cards

- 2008/09 = 93%; Amber

- 2009/10 = 94%; Amber

Issues:

Greater cost control required in 2009/10 generally but particularly on voids. Where projected costs exceed budget options/ suggestions etc for addressing this required from both parties not simply a statement that costs projected to be above budget.

Citizen Services

Summary

	Financial	Performance	Satisfaction	Comments
Contract B: Refuse and recycling	Green	Green	Green	AWC stage 4 has been launched with the first collections taking place at the beginning of November. No problems reported so far
Contract C: Street cleaning	Green	Green	Green	No areas of concern to report
Contract D: Grounds maintenance	Green	Green	Green	Outstanding work from the summer has now been completed
Contract E: Arboricultural services	Green	Green	Green	No areas of concern to report

Performance data

The out turn figures for recycling and waste to landfill are subject to verification from DEFRA and WasteDataFlow. The combined composting and recycling rate is 34.6%.

The percentage population offered a kerbside recycling collection has risen due to the introduction of AWC Phase 4 bringing kerbside recycling to some areas of the city centre

The cleanliness scores reported under NI 195 represent the number of streets found dirty at the time of inspection. 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. The lower the percentage figure, the better the performance, since fewer streets are found to be dirty. Tranche 2 inspections found a higher number of streets having significant detritus levels at the time of inspection.

Issues:

General Trends: Where issues have been raised these have either been resolved or remedial action is due to take place to rectify.

Issues as follow:

1. A contaminated load of material for recycling was received at the materials Recycling Facility. We are working with the contractors to see where improvements can be made to prevent such occurrences.
2. AWC stage 4 commenced beginning of November.
3. Grass cutting completed and up to date.
4. Tree work up to date.
5. PMS report shows the number of missed refuse and recycling collections has gone down.

Transportation & Landscape – Highways

Summary

Contract	Financial	Performance	Satisfaction	Comments
Contract N: Highways construction	Amber	Green	Green	Anomalies between budgeted spend and commitments; CG investigating
Contract O: Highways maintenance	Green	Green	Green	
Contract P: Winter maintenance	Green	Green	Green	

Performance data

NCC performance indicators

	PI No.	Title	Service	2009/10 to date	Outturn 2008/09
11	NL026	priority routes gritted within 3 hours of mobilisation	Transportation	100%	99%
A	-	Percentage of road material that was recycled by CityCare	Transportation	98%	99.2%

Issues:

General Trends: All contracts performing well, no complaints, good H&S.

Issues as follows:

6. Morale due to re-let process
7. Guidance from other services about what to do with materials in compound; large quantity of slabs pose health and safety risk and best if crushed

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

Summary

Contract	Financial	Performance	Satisfaction	Comments
Contract A: Building cleaning	-	-	-	Terminated 31 August 2009
Contract Q: District lighting maintenance and upgrades	Amber	Green	Green	This budget has been reduced in order to move funding to Contract W. It means that three quarters of the stock will not be cleaned or inspected this year.
Contract T: Non housing maintenance	Amber	Green	Green	This budget has been reduced in order to move funding to Contract W. It means that only health and safety repairs are being carried out.
Contract V: Non housing programmed maintenance	Amber	Green	Green	This budget has been reduced in order to move funding to Contract W. It means that some prudent property maintenance is not being carried out and we are relying upon tenants to carry out non-statutory checks of fire alarms.
Contract W: Alterations, repairs and refurbishment	Red	Green	Green	This contract is currently under funded and this is under review through the capital programme board.

Performance data

NCC performance indicators (none applicable)

Currently have a rating of 94%, satisfied or very satisfied for overall performance in returned customer survey forms.

Issues:

Strategic / Commercial / Economic / Financial / Market:

The under funding of Contract W is the most serious issue.

Legal and Regulatory:

Nothing to report

Organisational / Management / Human Factors:

Nothing to report

Appendix B - Steria contract performance

Reporting Period 1st October 2009 to 31st December 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 96.7% against target of 100%.

Annual reported for 2008 /09 was 98.95%. Previous quarter was 99.88%.

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

All users at Mile Cross with extension lines beginning with 3 were affected by a faulty power supply, which required an onsite BT visit. A temporary fix was implemented pending the delivery of permanent parts. However, the disturbance to the cables by the BT engineer caused users of the Rents team and some of the Arrears team with extension lines beginning with 2 to be affected briefly the following day. The delay in getting an onsite engineer to attend and the further issues caused by the cable disturbance have been highlighted with Steria’s BT Service Manager.

In a major incident in the same month, all Norwich City Council users and locations were affected by a widespread system shutdown and network failure, which was caused by a failure of the air conditioning units in the computer room. The majority of systems were brought back up quickly. However, network switches affected by the extreme temperatures (50°C+) required replacement and reconfiguration by BT, which meant that systems were not available to some staff for up to 20 hours.

There were no major incidents for November and December.

Core System Availability

Quarterly achieved total of 99.49% against target of 100%.

Annual reported for 2008/09 was 99.80%. Previous quarter was 99.81%.

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

Civica	96.65%	(99.54%)	Oracle Finance	99.20%	(99.87%)
Academy	98.43%	(99.39%)	Workforce	99.00%	(99.99%)
iWorld	99.20%	(99.80%)	Paris	99.13%	(99.97%)
Uniform	99.20%	(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.

The major incident in October mentioned above affected all systems; therefore 100% has not been achieved for any system. In nearly all cases this was the only incident affecting system availability.

Civica was affected by three unrelated hardware incidents. A hardware upgrade is planned for Q1 2010, which is expected to significantly improve availability.

Internet Access

Quarterly achieved total of 97.80% 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.

The major incident in October mentioned above affected internet access. This was the only incident affecting this service.

Call Handling and Incident Management

Speed to Answer Calls

Quarterly achieved total of 96.8% for calls answered 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 96.51%.

The total number of calls made in October was a third greater than the average number of calls per month (626 as opposed to 474), due to the major incident mentioned above. As a result of a high volume of calls in a short period of time, the achieved total for calls answered within 20 seconds fell to 93.13% for the month, which affected the average for the quarter.

During November the Helpdesk service was migrated to a new call centre in Poland. The success of this initiative is reflected in the figures for November and December, with the achieved total for calls answered within 20 seconds at 98.97% and 99.72% respectively.

Fault Fix Time

A total of 1080 calls were fixed in the 3-month period, of which 98.43% were fixed within the allocated target fix time, against a target of 90%. Previous quarter totals were 1062 fixed in the period with 98.49% completed within target fix time.

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 92.50% against a target of 90%.

Annual reported for 2008/09 was 91.20%. Previous quarter's figure was 91.99%.

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, significant increases are recorded for user satisfaction in the first two areas, with the results well above the target of 90%. Analysis of the comments for these two areas indicates that the Help desk and Steria staff are providing an excellent service.

The responses for the area measuring Reliability & Speed are below target for the latest quarter, and the trend line continues to show a slight downward trend.

Analysis of the comments reflects a widespread dissatisfaction with the requirement (following the implementation of the power-saving 1E Power and Patch Management software) to switch on workstations as well as log in each morning and a perception that this is a very slow process. There is also an apparent dissatisfaction with 'response times', which are perceived as slow, particularly at lunchtimes and in the late afternoon (when staff have been encouraged to make personal use of the internet), and the reliability of 'systems' in general.