

Report for Information

Report to Executive
27 May 2009
Report of Director of Transformation
Subject Quarter four performance monitoring

5

Purpose

This report provides performance management information for the fourth quarter of the financial year 2008/09 in the following areas:

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

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

01603 212238

Background Documents

None

Introduction

1. The corporate plan for 2008 to 2010 focuses on the executive's top priorities; the council's key objectives; how we will measure progress and what our targets are, along with a number of short-term priorities which combined will deliver the council's vision.
2. The ongoing recession has had an impact on our ability to deliver some key projects. This has been particularly acute where delivery has been in part dependent upon capital assets or continued growth within the city. Reduced income during this period, as evidenced by previous reports about the Medium Term Financial Strategy, has also meant the need to deliver substantial savings both in 2009 / 10 and into 2010 / 11.
3. As we are still in a transition period between the previous best value regime and the new national performance measures introduced for 2008/09 many of the new indicators cannot readily be measured hence the inclusion of previous BVPI data. Work has been undertaken to identify suitable proxy measures for indicators where data is either unavailable or where there is a significant delay in receiving information from other agencies. These proxy measures are designed to show performance against these indicators but are not an exact match. This report provides an overview of Norwich City Council's performance during the 2008/09 financial year based mainly upon the priority actions from the corporate plan.
4. The structure of this report reflects that of the corporate plan. Comments on progress are based upon the themes within that plan and commentary from portfolio holders.
5. This report is in four parts

Part 1 Summary information demonstrating:

- current progress against the measures and actions identified in the 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 4 Progress against recent audit inspection reports

PART ONE - PERFORMANCE SUMMARY INFORMATION

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

(Note: For performance measure, where comparable data is available, performance measures are shown as green if performance is better than last year/ this time last year, amber if performance is broadly the same (where appropriate, this is as measured by a variation of less than 5%) and red if performance is below last year/ Q3 last year).

Strong and prosperous city:

	Complete	Red	Amber	Green	No information
Performance measure	0	1	2	4	4
Priority action	1	1	2	7	0

Safe and healthy neighbourhoods:

	Complete	Red	Amber	Green	No information
Performance measure	0	2	4	10	0
Priority action	1	1	3	6	0

Opportunities for all:

	Complete	Red	Amber	Green	No information
Performance measure	0	0	2	1	5
Priority action	4	0	2	4	0

Aiming for excellence:

	Complete	Red	Amber	Green	No information
Performance measure	0	3	1	1	2
Priority action	0	2	8	6	0

Unitary status

	Complete	Red	Amber	Green
Performance measure	N/A			
Priority action	0	0	1	4

Other Indicators

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

Local Area Agreement:

Of the 35 county LAA targets and 16 statutory education measures 40 do **not** fall within those priority areas identified by executive. 19 of the LAA indicators are District level indicators. Of those where data is available and where specific District targets were set, 4 were above or on target and 1 was below target.

District measures:

There are 64 district council level measures. 18 of these are reported as performance measures for the council's strategic priorities and a further 18 are reported within the section relating to the Place Survey. Current progress/ outturns for 2008/09 for all the district national indicators are given in appendix D. The table below summarises achievement against targets:

Period:	Below Target	On Target	Above Target	Not Applicable / No Information
Q4 08/09	4	1	6	58 ¹

¹ As with many other measures these are either new indicators or are collected by other agencies and are not yet available. Also, this is a baseline year for many of the NIS and consequently they do not have set targets. Work is ongoing to identify which data will be available at which times. 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

2008/9 has been a challenging year for City Development with notable successes but also major challenges for the service areas. The Local Enterprise and Growth Initiative programme has given the City a head start in providing much needed support and advice for people thinking about setting up in business and directing people and businesses to other sources of advice and support particularly those businesses struggling to survive the recession impacts. The City Centre Partnership has been working with local agents and shop owners to tackle the issue of making empty shops look more attractive and funded work has continued to improve the appearance, accessibility and vibrancy of the city centre. Excellent work has been carried out in partnership with neighbouring authorities in the Greater Norwich area to develop a Greater Norwich Joint Core Strategy which is in its final stage of public consultation on the favoured option for accommodating growth. In addition the Greater Norwich local authorities have agreed a Greater Norwich Economic Strategy for the sub region.

However, the impacts of a global recession have made their mark on the city and the City Development directorate has experienced negative impacts in relation to reduced income from areas such as planning fees and sale of assets. This has reduced the ability of the directorate to deliver some of its aspirations in relation to bringing forward new developments to address housing and economic growth as well as impacting negatively on the council's capital programme. In addition the City has been a victim of its own success in relation to concessionary bus fares as a result of changes to the way in which central government funding has been allocated and this has resulted in a steep increase in costs for the city council which now has to pay for all journeys starting in the administrative area. Because the city is such a popular destination for residents in adjacent areas this has resulted in the council having to pay for their journeys as well as those of its own residents.

Areas of Strength

Strategic policy development through sub regional partnership working to achieve progress on the development of a Greater Norwich Joint Core Strategy and an Economic Strategy in tandem with the development of a masterplan for the St Stephens area and an Area Action Plan for the North city area.

Delivery of tangible infrastructure improvements funded with growth areas funding e.g. St George's Street, Playhouse Square, Grapes Hill.

Innovative work through the City Centre Partnership on the Vacant Shops Campaign, the Shop Norwich and Norwich Lanes campaigns to encourage people to spend their money in the city centre.

The City Council committed to trying to reduce the time taken to pay invoices to businesses in the city from 30 to 20 days as a result of lobbying by the Federation for Small Business and this has seen a significant increase in the numbers of invoices paid within 20 days to 81.4% by the last quarter of the year.

The Lord Mayor's business reception in November was sponsored by Norwich Union and attended by over 150 people all keen to contribute to the debate on the impact of the recession in the city.

Successful delivery of highways maintenance programme including provision of increased gritting of highways as a result of the much colder winter this year.

Considerable progress has been made in relation to the processing of minor and other planning applications within 8 weeks. The final figures were 74.68% for minor applications and 77.96% for other applications against targets of 75% and 85%. This compares to 60.5% and 68.4% respectively in 2007-8.

The Local Enterprise and Growth Initiative has delivered substantial benefits to local people and businesses.

Work is underway and nearing completion on the replacement of windows in City Hall which has made a significant improvement to the look of the building, reduced drafts and improved heat retention in the winter.

Areas for improvement

Planning and asset management continue to be the main focus for improving service efficiency and VFM in the context of the recession and significant savings that have had to be made in these areas. There are major challenges ahead in ensuring that the Planning service continues its journey towards excellence by focusing on the turnaround time for planning applications and for Asset Management to look at new solutions to addressing the challenges it faces in relation to repairs and maintenance of stock for example in an economic climate where capital funding cannot be achieved through the sale of assets.

In particular there are a number of capital projects that are corporate priorities that have been stalled as a result of the recession and the service is working hard to find alternative solutions.

The whole of the directorate faces the challenge of meeting the demands of budget reductions and the outcomes of the Local Government Review and this will gain momentum as the year progresses.

Next steps

1. Preparation of delivery plans to support the Greater Norwich Joint Core Strategy and the Greater Norwich Economic Strategy.
2. Continue to seek solutions to developments that have been stalled by the impacts of the recession.
3. Completion of LEGI programme.
4. Agreement and implementation plans for projects funded under the growth areas funded programme for Greater Norwich.
5. Plans for performance improvements in Planning and Asset Management.
6. Continue to pursue external funding opportunities to deliver local priorities.
7. Contract renewal work.
8. Preparation for outcomes of LGR.
9. Continue to lobby for changes to Concessionary Fares allocations

1. A strong and prosperous city				
Short-term priority / action	Service	Progress	Status	Updated
Planning Improvement Plan	Planning	PIP2 programme board in place & project plans for 09/10 developed. Improved performance on minor & other applications. Concerted effort made to reduce backlog on major applications and once these are resolved performance on major applications will improve	amber	08/05/09
Joint Core Strategy and Implementation	Planning	Consultation period extended on this major piece of work to allow for consideration of the favoured option in conjunction with the sustainability appraisal.	green	24/03/09

Leisure Needs assessment	Communications & Culture	Sport England report on leisure needs analysis due by 17th April 09. Once this has been received then a cross council team will be set up and a plan drawn up	amber	16th April 2009
Northern City Centre Action Plan	Planning	This is a key strategic area in the city centre. Work to develop the delivery plan is underway.	green	06/05/09
protection of economic development sites	Planning	This work has been incorporated into the Greater Norwich Joint Core Strategy.	complete	08/05/09
Growth Points projects delivery	Transportation and Landscape	Transport projects to support growth. Delivery within budget and on programme	green	12/05/09
Environmental Strategy and Implementation Plan	Environmental Strategy	Strategy and Implementation Plan approved by Executive. Plan now published. Initial baseline completed, and a range of improvement activities underway.	green	13/05/09
Economic Development Strategy development	Economic Development	The Greater Norwich Economic Strategy work has been consulted on and finalised as part of the progress towards the development of a Joint Core Strategy for the sub-region.	complete	06/05/09
Memorial Gardens restoration	Asset and City management	The early appointment of a contractor at no cost to the council until funding available enables accurate costs to be established for the scheme, planning conditions to be met and an early start to me made on site as soon as funding identified	red	12th May 2009
City Hall development opportunities assessment	Asset and City management	The next stage in the process is to complete a business plan around City hall refurbishment linked to council accommodation requirements. Report on City Hall will be released in October.	green	06/05/09
Cycling activity	Transportation and Landscape	Development of cycling strategy to give clear programme of investment over next 5 years (linking into NATS)	green	06/05/09

Performance measures: A strong and prosperous city

Number	Measure	Result	Target	Direction	Comments
NI 10	Visits to museums and galleries	52.6% (Norfolk)	-	-	Active People Survey. NI applies to single tier authorities. Figure is the % who have attended a museum or gallery in the last 12 months. We are investigating whether data will be made available for Districts.
NI 117	Not in education, employment or training	5.8% (Nov.08)	6.3% LAA target for Norwich.	↑	NCC contributed to this indicator by LEGI funding to: Prince's Trust to support young, people with career support and support for enterprise and work related activities in Norwich high schools
NI 151	Overall employment rate	71.1%	-	<->	<p>Norwich employment rate is lower than regional and national figure, mainly due to high number of students</p> <p>NCC supports activity via LEGI funding to:</p> <ul style="list-style-type: none"> ▪ WEETU ▪ A4E driving lessons and tests, career IAG ▪ Meridian East work experience & IAG ▪ Norfolk Learning Partnership helps homeless people achieve an NVQ

Number	Measure	Result	Target	Direction	Comments
NI 152	Working age on “out of work” benefits	7%	-	-	Latest data is August 2008. National average is 7% ONS are the reporting organisation. Activities supported by NCC via Investing in Communities, NRF and LEGL funding to support various worklessness projects
NI 155	Gross number of new affordable homes	223	300	↓	
NI 157	Processing planning applications against target	2008/09 a) 36.84% b) 74.68% c) 77.96% Q4 a) 16.67% b) 79.01% c) 81.82%	65% 75% 85%	↑ ↑ ↑	Major applications Minor applications Other applications
NI 166	Average earnings	£410.10 (2008)	Target for Norfolk in LAA is to close the gap with the region	<->	This is an LAA measure. This NI uses median full time earnings for workplaces in the area. England average = £483.10 This was up 4.6% compared with a fall of 0.4% in Norwich (but note relatively small sample size at District level).

Number	Measure	Result	Target	Direction	Comments
NI 172	VAT registered business showing growth in the area	14.3%	-	-	Identifies the % of firms with under 50 employees in a given year that had a greater number the following year. Norwich was 2 nd highest in the region. NCC supported activity via LEGI funding <ul style="list-style-type: none"> Norwich Enterprise Centre BizFizz coaches Norwich 4 Business and Foundation East - business loans
NI 186	Per capita reduction in CO ² in the council area	No data	-	-	<ul style="list-style-type: none"> Data likely to be available in July

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 most significant developments at a neighbourhood level have been the roll out of the alternate weekly collection of recyclable waste, the delivery of the decent homes programme and the establishment of the community engagement team. The main challenges have arisen in the management of council housing, and this was reflected in the main findings of an inspection of Landlord Services undertaken in January 2009.

Areas of strength

The achievement of the 2008/09 housing capital investment programme has been a major success although the cost of repairing some void properties is of concern. The adoption of the housing asset management plan together with a decommissioning policy will provide a basis for the longer term management of the housing stock. The reduction in the level of crime and the improvement in street and environmental cleanliness are important at a neighbourhood level. In addition the significant increase in waste diverted from landfill and the reduction in the total waste collected per household are areas of strength.

Areas for improvement and next steps

1. Implementation of the housing improvement plan with the aim of achieving a 2 star service by April 2011
2. Delivery of the capital investment programme for council housing
3. Reduction in the re-let time for void council properties
4. Extension of communal bin recycling facilities in council properties

5. Successful re-let of existing works contracts for grounds maintenance, cleansing, waste management and the maintenance of council properties
6. Implementation of the community engagement strategy action plan
7. Opening of a joint neighbourhood facility at the Norman Centre
8. Achievement of self funding for private rented accommodation service for homeless people

2. Safe and healthy neighbourhoods					
Short-term priority / action	Service	Progress	Status	Updated	
Decent Homes Programme	Housing Property Services	Decent homes programme for this financial year to upgrade the required number of properties in order to meet the standard in 2010 has been exceeded. The target for non decent properties at the start of 2009/10 was 12% with the outturn being 8%.	green	30/04/09	
Council House Energy efficiency	Housing Property Services	Initial calculations show the target of 73 has not been met with an outturn of 72 however confirmation of outturn not possible until Steria have installed new software to allow calculation to take place as per new methods for calculating this PI.	amber	30/04/09	
Maximise use of Housing Stock	Landlord Services	Outturn is 36 days, 3 above last year and 10 above target. Issues with over specification, increased major voids and resource issues with the void team are all subject to action plans in order to improve for 09/10.	red	30/04/09	
Community Engagement Strategy development	Community Services	Draft strategy approved by Executive on 26th November 2008 and currently being consulted on. Responses to the consultation and action plan will be reported back to the Executive on 13 May	green	13/05/09	

Play Facilities improvement	Community Services	All projects are progressing according to plan. Chapelfield proposals require further development work before formal commencement of project and development of proposals	green	06/04/09
Access to private rented accommodation for homeless	Neighbourhood and Strategic Housing	Programme successfully launched and well received. Time now needs to be spent establishing the programme, turning it into a VFM 'flagship' scheme. The scheme has already attracted regional interest and aims to be a self funding programme by 2010.	green	03/04/09
Portrait of a Nation Project	Communications & Culture	This project is completed	complete	24/10/08
Skatepark construction	Community Services	The tender process has been completed and the final design signed off by the user group. Contract completion (i.e. agreement of start date and signing contracts) and the start of works is now on hold until funding is released	amber	13/05/09
Parks for People programme development	Community Services	Play rangers operational; training programme agreed and to be implemented for City Care staff.	green	13/05/09
Alternate Weekly Waste Collection	Citizen services	Stages 1 and 2 completed. Stage 3 underway, first collections due in November.	green	05/05/09
Model urban Neighbourhood benchmark development	Community Services	Single location for council and partners' information & advice to be located at the Norman Centre. Joint use of nursery reception agreed. IT access to be finalised, branding and reception layout being worked through, 1-1 room being sound proofed.	amber	06/04/09

Performance measures: Safe and healthy neighbourhoods

Number	Measure	Result	Target	Direction	Comments
NI 8	Adult participation in sport and recreation	24.8%	-	<->	Data is taken from the Active People Survey. Previous result for Norwich was 22.4% - there is no statistically significant change.
NI 158	% of non decent council homes	8%	12%	↑	
NI 191	Residual household waste per household	475	648	↑	Some of the components that are required to calculate this NI are not yet available or are awaiting verification. Therefore, the results have been estimated.
NI 192	% of household waste sent for reuse, recycling or composting	33.61%	25%	↑	
NI 195	Improved street and environmental cleanliness (levels of graffiti litter etc.)	Litter 5% Detritus 13% (combined = 9%) Graffiti 2% Flypost 0%	15% combined litter and detritus 3% 1%	↑ ↑ ↑ ↑	
NI 196	Improved street and environmental cleanliness (fly tipping)	3	1	↓	The total number of incidences have increased & the total number of enforcement actions have also increased. In 2007/08 compared with the previous year fly tipping incidences went down and enforcement actions were the same. This year's performance is scored as below that of the previous year.

Number	Measure	Result	Target	Direction	Comments
Local	All crime in Norwich	122.5 crimes/ 1,000 res.	-	↑	There were 138.2 crimes/ 1,000 res. in 2007/08.
BV 63	Average energy efficiency rating of council housing	72	73	↑	

Number	Measure	Result	Target	Direction	Comments
BV 212	Average time taken to relet council housing	36 days	26 days	↓	<p>There have been increases in the number of days taken in each of the last 4 quarters.</p> <p>Outturn for this indicator did not achieve target. The bedding in of a new voids team and the introduction of Energy Performance Certificates contributed to worse than hoped for performance over the year. Also, a number of properties becoming void during the year have been in such poor condition that the works to make them lettable again have taken a considerable time to complete. Issues with CityCare surveyors' interpretation and application of Health and Housing Safety Rating Standard (HHSRS) have also contributed to poor performance.</p> <p>Action Plan: Continue with weekly meetings between viewing officers and surveyors. Implement joint workshops between CityCare and NCC to resolve issues and problem areas. Implement training and shadowing of CityCare surveyors to address issues with HHSRS. CityCare are investigating alternatives for cleaning to reduce cost and turnaround time.</p>

Number	Measure	Result	Target	Direction	Comments
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	35.1%	37%	<->	Turnout in May elections was 35.5% but turnout was lower (30.8%) in the March by-election in Bowthorpe.
Ex 7	Election registration	93%	93%	↑	Annual canvass.

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

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

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

Overview

Progress in all key projects continues and there are no real problems areas at present. However, the financial climate continues to deteriorate and the impact is likely to fall disproportionately on certain communities. The council will therefore need to ensure that its services are increasingly in tune to needs emerging from the economic downturn.

Areas of strength

Considerable effort continues to be put into improving our equalities work and the City Council achieved Level two status in March 2009. We have also committed to reach Level 3 by the end of 2010/11.

The Council has recently put significant effort into developing a financial inclusion strategy. The strategy was approved by the Executive in April 2009, and an action plan for 2009/10 is being implemented by the newly appointed Financial Inclusion Manager. Through the implementation of the strategy the Council will work with key organisations from the public, private and third sectors to alleviate the symptoms of financial exclusion and ultimately reduce levels of financial exclusion in the city. The action plan focuses on six themes:

- access to free money advice
- access to financial products and services
- access to affordable credit
- income maximisation (benefits uptake)
- improving the way people manage their money
- working more collaboratively with partner organisations

The Council has established a new Community engagement team (CET) with 7 officers who are assigned to a geographical neighbourhood area, and who will work with local people to develop communities, capacity and engagement. The CET has started its work by consulting on the development of a "Community Engagement Strategy" to set out its plans for improving how the council works with local people. This is expected to be approved in Q1 of 2009/10.

The older people's commission report has been welcomed and endorsed by the council's executive and implementation of a wide range of recommendations is now underway. A report back to Executive is planned for Q1 of 2009/10.

The LEGI 'Go For It' programme and projects such as the IIC (Investors in Communities) business mentoring programme are aimed at reaching some of the city's hardest to reach clients. LEGI has supported over 140 people from black and ethnic minority groups, 1,560 women and 290 people over 50. The Enterprise Centre is fully accessible. The city's transport policies encourage walking, cycling and public transport to enable residents and users to access city centre facilities.

Town centre management has worked with the City Centre Partnership to improve safety in the centre at night with projects such as the taxi marshals to enable people to return home safely after an evening out.

Areas for improvement

As the financial climate gets harder the city council will need to review all of its activity including funding arrangements with the voluntary sector. Some decisions have been taken as part of the budget setting process in February 2009 – for example to set aside some additional funding for promoting financial inclusion.

Next steps

Key developments expected in Q1 of 2009/10:

- Planning is now underway to implement a range of Diversity Impact assessments across a range of City Council services.
- The Community Engagement Strategy should be formally adopted
- Older People's Commission report will come back to Executive

3. Opportunities for all				
Short-term priority / action	Service	Progress	Status	Updated
Equalities Standard Level 2	Policy and Performance	Executive on 18th March agreed that we were in a position to self assess at Level 2 of the current standard	complete	24/03/09
Equality Impact Assessment of Services	Policy and Performance	Priority areas have been impact assessed and a rolling programme established. The refresh of the Disability Equality Scheme will further improve awareness of accessibility of services.	amber	07/04/09
Improve Accessibility to Services	Policy and Performance	This work can now be progressed following achievement of Level 2 and ongoing refresh of the Disability Equality Scheme. However a broader assessment of accessibility needs to be undertaken first and improvements may require finance.	amber	24/03/09
Adult Participation in Sport	Communications & Culture	Go 4 less free swim introduced at Riverside Leisure Centre 1st April 2009 (60 plus 1st May 09). Trial 6 month period funding through NRF.	green	15th April 2009
Support and increase capacity of Third Sector	Community Services	Joint work with the 3rd sector forum has increased this year for community engagement and financial inclusion. NRF Board has committed funding for 2009-10 to continue the work of the forum and to widen their connection with priority activity.	green	15/04/09
Citizen magazine posted to every household	Communications	This project is complete and the contract will be monitored on an ongoing basis.	complete	24/10/08

Set up Older Peoples Commission	Unitary Status	Project complete. The final report has been printed and is being distributed. It was presented to Executive on 21/1/09 who resolved to support its findings and recommendations. Presented at CoNP on 3/3/09 who endorsed findings.	complete	23/03/09
Financial Inclusion Strategy development	Community Services	Strategy and year 1 action 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.	green	13/05/09
Warm Homes Project to tackle fuel poverty in the private sector	Strategic Housing	The first area action days will take place in May/June. Partnership scheme with CAB to train CAB debt advisors to refer their clients to us launched. Both should lead to an increase in referrals and insulation measures installed.	green	05/05/09
Free Events programme	Communications & Culture	Yearly events programme in place, programme published. Events Team plan for delivery in place	complete	20/04/09

Performance measures: Opportunities for all

Number	Measure	Result	Target	Direction	Comments
NI 7	Environment for a thriving third sector	18.4% (Norfolk)	-	-	This is an LAA measure. National score = 16.2%. Next survey to be carried out in 2010. The survey asks "how do the local statutory bodies in your local area influence your organisation's success?" The result is the proportion who answer "very positive" or "positive" on a five point scale.
NI 8	Adult participation in sport and recreation	24.8%	-	<->	See Safe and Healthy performance table above.

Number	Measure	Result	Target	Direction	Comments
NI 118	Childcare take up for low income families	No data	-	-	This is an annual measure and is not a District indicator. We are investigating whether data will be available at District level.
NI 153	Claimants in deprived areas	30.7%	-	<->	Figure shows the percentage of working age people claiming out of work benefits in the worst performing neighbourhoods. It is an average of 4 quarters data, latest data is Aug.08. The previous year's figure was 29.5%. N.B. Not a District NI.
NI 173	People falling out of work on to incapacity benefit	0.58%	-	-	Annual percentage of the working age population moving from employment on to incapacity benefit.
NI 175	Access to services and facilities by public transport, walking and cycling	100.00%	78% (Norfolk)	-	This is an LAA measure. There is good access to the range of core services in the city.
NI 187	Tackling fuel poverty (amongst residents claiming income based benefits)	1.97% low SAP rating 65.89% high SAP rating	-	-	Result shows the proportion of households claiming benefits who are living in low SAP (poor energy efficient) and high SAP (high energy efficient) housing.
BV 2a	Equality standard	2	2	↑	Level 2 has now been achieved.

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.

Areas of strength

The programme of work to improve our Use of Resource Score for the year 2007/08 is complete and the Audit Commission have assessed the Council at Level 2. The Regional Improvement and Efficiency Partnership have awarded the council £62,000 to support developing managers, finance staff and risk management to continue to make improvements in 2009. The audit of the 2007/08 accounts is complete. At the Audit Committee the District Auditor said that the 2007/08 accounts have a clean bill of health, except for there is an issue with the cashflow statement in 2006/07. This will not affect the accounts in future years.

Improvements in the way Scrutiny Committee operates have been achieved in this year.

The programme of work to relet the CityCare Contracts is on target to be completed by 31.03.10 and this provides the council with the opportunity to test the market in terms of value for money.

Areas for improvement

Benchmarking the Steria Contract remains red as we have not been able to secure partners to undertake the exercise. Alternative methods of achieving this are being explored with Steria.

Although the performance statistics for the customer contact team are below target overall for 2008/09 there has been a significant improvement in performance since the introduction of the 0844 number in July 2008, and the performance figures for quarter 4 have improved and are the highest since the introduction of the 0844 number. The percentage of calls successfully answered is now above target, average answer delay and calls answered within 120 seconds are still below target, but we have action plans in place to further improve these in 2009/10, and there is already improvement in these areas in April 2009.

The recession continues to have an impact on the performance of the benefits service. The number of new claims in 2008/09 has increased by 63%, in comparison to 2007/08. It has not been possible to provide data for the new benefits NIs due to a problem with the DWP computer system. Although the council has been given an additional grant of £124,676 it has been a challenge to maintain performance during 2008/09.

The overall programme for Single Status is approximately 2 months behind schedule. Job evaluation and moderation is complete, and in the light of recent developments in the way that Unison are viewing pay proposals pay modelling has been revisited. These developments may well have a further impact on the timescales for implementing this.

Next steps

Close down of the 2008/09 accounts is underway and we anticipate the audit of the 2008/09 accounts will be more straightforward than the previous year. The Audit Commission have started the Use of Resources assessment for 2008/09, using the new framework. This framework is broader and the requirements we have to meet are higher.

The implementation of the changes and cuts needed to achieve the budget in 2009/10 is being monitored closely. Restrictions are being applied to recruitment through vacancy management panel, and to other areas that use resource, e.g. changes in IT and telephony. We are now shaping a programme that will deliver the savings and cuts for 2010/11.

The new NI14 that calculates avoidable contact is starting to provide the council with useful information about where to focus on to both improve customer satisfaction and improve efficiency.

4. Aiming for excellence				
Short-term priority / action	Service	Progress	Status	Updated
Customer friendly letters	Customer Contact Team	High level plan in place. Need to work through quick wins and achievable outcomes for phased project, due to start in November 2008 and complete by September 2009. Initial data collection has started but progress is slow	amber	31/03/09
Customer Care Standards implementation	Customer Contact Team	Corporate standards rolled out. Monitoring analysis against corporate standards being developed. Service specific standards to complement corporate standards still being developed	green	7th May 2009
Corporate Compliments and Complaints System	Customer Contact Team	Phase 1 implemented. Phase 2 will be fully scoped following review of phase 1 with a pilot group of heads of service	green	13/05/09
Customer Satisfaction and feedback system	Customer Contact Team	Survey Monkey now in use. Process to follow including use of shared spreadsheets to produce a data observatory is being communicated. Further developments on hold as no budget available.	amber	07th May 2009
Single Point of Contact for enquiries	Customer Contact Team	Agreed phase 2 scope will just be remaining elements of Citizen Services which will be completed by end July 2009	amber	07th May 2009
Single Status Agreement	HR	Programme being achieved approximately 2 months behind schedule but will be achieved	amber	13/05/09
Members and Officers Leadership Programme	HR/Legal and Regulatory Services	Leadership plan for officers in place. Leadership Academy courses offered to Executive members	complete	29/04/09
Members Charter and Development programme	Legal and Regulatory Services	SEEMP advised appropriate timescale for project would be to be assessed Sept 09. PDPs being prepared April/ May. Supporting evidence being gathered May-July.	amber	16/04/09

Support for Scrutiny Committee	Legal and Regulatory Services	Scrutiny function improved and working well	complete	16/04/09
Re-let City Care Services	Procurement	This project is green because the OJEU Notice has been published and the plan remains on track.	green	13/05/09
Benchmark Steria Contract	Procurement	Red because partners were not able to provide appropriate information. Alternative options to demonstrating value for money are being explored by reviewing the contract financial model and current cost base.	red	13/05/09
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	30/04/09
Local Carbon Management programme development and Implementation	Environmental Strategy	Carbon Management Plan agreed in March 2009. Funding has been confirmed by Executive. Second baseline due to start in May. End June/July	green	13/05/09
Use of Resources improvement	Finance	The Audit Commission have now submitted their assessments of the Use of Resources Score. An improvement programme is in place to make further improvements to this assessment.	amber	30/04/09
External Funding maximisation	City development	Funding is limited in the short term to deliver key infrastructure projects and robust cases must be made to secure optimum benefits for the area.	amber	06/05/09

Asset Management Strategy Implementation	Asset and City management	There is very limited funding available to implement the strategy. The use of capital receipts need to be reviewed against all priorities within the capital programme.	red	06/05/09
--	---------------------------	---	-----	----------

Performance measures: Aiming for excellence

Number	Measure	Result	Target	Direction	Comments
NI 14	Reducing avoidable contact	24.5%	-	-	Data for this indicator for all authorities will be published at the beginning of May
NI 181	Time taken to process housing benefit/ council tax benefit new claims and change events	25 days*	16 days	↓	*estimate as some of the data is unavailable because of problems with DWP systems.
NI 185	CO ² emissions from council activities		-	-	Result not yet available
UoR	Use of Resources score	2	-	↑	This is assessed annually. Our previous score was 1.
NL 043	% of telephone calls successfully answered	67% whole year (91% Q4)	82%	<->	Performance has improved since the introduction of the 0844 number in July. However, performance across the whole of 2008/09 was below the previous year for NL 044 and 045.
NL 044	% calls answered within 120 seconds	69% (81% Q4)	87%	↓	
NL 045	Average time taken to answer calls	96 secs (61 secs, Q4)	40 secs	↓	

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

Portfolio – Cllr Waters

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

Overview

The Boundary Committee review process has been delayed, and the Committee will now not publish their advice until 17 July 2009. This will cause some delay in the approval process, although at present the expected start date for new unitary councils has not been changed from 1 April 2010. This will be specified, amongst other things, in the Implementation Orders for any new councils.

The prospects for a greater Norwich unitary now appear stronger. The 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). In addition, 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. However, the Boundary Committee has expressed some concerns about the levels of financial risk associated with the doughnut model.

The latest consultation period now runs until 14 May. We have commissioned further work to provide independent assurance on our financial case, and we will submit a full response by the deadline.

Otherwise, the City Council's preparations continue, and we remain well placed for an effective implementation programme. However, it now seems likely that we will have less than a year to complete the implementation, which will inevitably lead to some pragmatic decisions about the degree of change that can be safely achieved. Our emphasis will therefore need to be strongly upon ensuring a safe and secure transfer of services for our customers.

Areas of strength

Our preparation work continues to make the city council well placed for a running start to implementation once a final decision is made. We have recently recruited some additional secondees into the unitary team to accelerate our preparation work, but the team will need to expand once the final decision is known.

Areas for improvement

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

A number of Norfolk councils continue to oppose the review process, and some have supported judicial reviews to challenge the process. This makes sharing of information and collaboration impossible at present. We do hope that once a decision is made, full cooperation will be given in order to ensure safest possible transfer process.

Next steps

An approximate timetable;

14 May	- Final consultation period ends
17 July 2009	- Boundary Committee publishes advice
Early September	- Secretary of State announces final decision
Nov/December 2009	- Draft Implementation Orders agreed
January 2010	- Shadow Executive comes into place
April 2010	- Vesting day for new council(s)
May 2010	- Full elections for new council(s)

5. Unitary status				
Short-term priority / action	Service	Progress	Status	Updated
Publish Framework and discussion documents	Unitary Status	The project is green as the Boundary Committee's draft proposals are for a greater Norwich Unitary and a rural Norfolk Unitary (doughnut) and a county unitary. Consultation on vision, values and framework of new council is fully planned.	green	03/04/09
secure Unitary Status	Unitary status	The project is green as the Boundary Committee's draft proposals are for a greater Norwich Unitary and a rural Norfolk Unitary (doughnut) and a county unitary (they are equal, but alternative, options to replace the current structures in Norfolk)	green	24/03/09
Service Position Statements and options	Unitary Status	The service proposals and options are now well developed across most services and will be stored to be used to inform the PIDs and plans for each workstream in the implementation programme, subject to a positive decision from the sec of state	green	03/04/09
Transfer to Unitary Authority	Unitary status	The project is green as the Boundary Committee's draft proposals are for a greater Norwich Unitary and a rural Norfolk Unitary (doughnut) and a county unitary. Transitional planning is well developed.	green	03/04/09
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.	green	13/05/09

Performance measures: Unitary status

None

Place Survey

In addition to the above a new biennial survey has been introduced for all councils from September 2008. This is called the “Place Survey” and asks a wide range of questions about perceptions of the area. Questionnaires were mailed out to a sample of households at the end of September and the fieldwork was completed in December. Weighted results are shown below – these remain provisional as final “sign off” of the data by the CLG has yet to happen.

Number	Measure	Polarity ¹	Weighted Result ²	Direction ³	Comments
NI 1	% of people who believe people from different backgrounds get on well together in their local area	High	73.4%	↓ (78% 06/07)	
NI 2	% of people who feel that they belong to their neighbourhood	High	46.2%	new	
NI 3	Civic participation in the local area	High	14.3%	new	
NI 4	% of people who feel they can influence decisions in their locality	High	34.0%	<-> (35% 06/07)	Shown as unchanged as the small drop is less the confidence interval of +/- 3.0%.
NI 5	Overall satisfaction with the area	High	80.0%	↑ (75% 06/07)	
NI 6	Participation in regular volunteering	High	20.7%	new	
NI 17	Perception of anti social behaviour	Low	19.9%	-	Result is the proportion of people who perceive ASB to be a problem across range of issues.

¹ 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.

² Some of these 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 as a percentage of **all** respondents.

³ Where the same questions were asked in the 06 / 07 Best Value Survey those answers are shown here to show the direction of results. However due to margins of error small differences may not be significant between the periods.

Number	Measure	Polarity ¹	Weighted Result ²	Direction ³	Comments
NI 21	Dealing with local concerns about anti social behaviour and crime by the local council and police	High	27.1%	new	
NI 22	Perceptions of parents taking responsibility for the behaviour of their children in the area	High	27.2%	new	
NI 23	Perceptions that people in the area treat one another with respect and consideration	Low	30.8%	↑ (47% 06/07)	The question asks if this is a problem. Therefore a low percentage suggests fewer people suggest this is a problem.
NI 27	Understanding of local concerns about anti social behaviour and crime by the local council and police	High	24.1%	new	
NI 37	Awareness of civil protection arrangements in the local area	High	13.8%	new	
NI 41	Perceptions of drunk or rowdy behaviour as a problem	Low	34.6%	↓ (31% 06/07)	
NI 42	Perception of drug use or drug dealing as a problem	Low	28.2%	↑ (41% 06/07)	
NI 119	Self-reported measure of people's overall health and well being	High	79.8%	new	
NI 138	Satisfaction of people over 65 with both their home and neighbourhood	High	83.6%	new	
NI 139	The extent to which older people receive the support they need to live independently at home	High	26.9%	new	
NI 140	Fair treatment by local services	High	68.1%	new	

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.

PART FOUR – ACTIONS ARISING FROM AUDIT INSPECTIONS

There are actions in relations to recent Audit Commission inspections that are outstanding in relation to the following topics:

- Norwich Connect PFI
- Review of performance management
- Data Quality (awaiting final report)
- Planning

Appendix C looks at these recommendations and resulting actions in more detail.

The Audit Commission recently published the result of its inspection into the council's landlord services. The overall judgement was that Norwich City Council provides a 'poor' landlord service that has 'uncertain' prospects for improvement.

It is too soon for us to report on our actions relating to specific recommendations but a Housing Improvement Plan has already been launched to address the issues raised and to bring about a significant improvement.

Appendix A – City Care Contract Monitoring

Summary of Contract Performance:

Housing Property Services

Summary

	Financial	Performance	Satisfaction	Comments
Contract F: Housing voids & repairs	Red	Amber	Amber	Overspend due to increase in void turnaround time and condition of properties. Projected year end overspend by £1.3M but partly off-set by underspend on responsive repairs of around £0.3m; Work quality generally needs to improve. Work volumes need to be assessed to avoid continued over specifying by CityCare.
Contract G: Decent homes programme	Amber	Green	Green	Overall on target; however the increase in volume of structural work is having to take priority over other projects. Budgetary virements have taken place in order to facilitate the continuation of this work. Concerns over heating budget.
Contract H: Repairs and painting	Green	Green	Green	Underspend due to stopping of contract to release identified savings.
Contract J: Laundry Maintenance	Green	Green	Green	
Contract K: Gas heating maintenance	Green	Green	Green	
Contract L: District Heating maintenance	Green	Green	Green	
Contract M: Solid fuel servicing	Green	Green	Green	

Performance data

Repairs where appointment made = 78%; Green

Appointments kept = 99%; Green

Voids performance: time taken to undertake void repairs = 36 days; Red

Tenant satisfaction (good and fair) from Repair Cards = 92%; Amber

Issues:

Contract F

The projected overspend of £1M has risen to around £1.3m. The bar on all Band D & E voids remains in place. Void turnaround times have increased again for both figures including BVPI 212 and those excluding BVPI 212, and both sides are working to identify reasons behind this and actions required to address these. Issues with HHSRS assessment by CityCare surveyors have been identified and further training by Housing Property Services surveyors planned this month. Other options for cleaning to be investigated and additional resources and input from HPS.

Out of hours appointments continue to work well.

'Man in a van' approach progressing. The Senior OT has agreed to carry out an audit on the first jobs completed in order to verify that the correct assessments, decisions and work is being carried out to successfully address tenants needs. Any issues will be included in further training for operatives.

Issues remain with quality. Proposals to address this are being introduced.

Appointments have increased and we remain on target for year end.

Pilots for a planned approach to responsive elements are moving forward. CityCare pilot into addressing this has concluded and currently being evaluated.

A pilot 'specialist' and more focussed responsive service for sheltered residents is being introduced. A plan is in place ready for start in new financial year.

Contract G

Heating upgrades forecasting an overspend.

Overspend issues with structural and roofing projects being investigated.

Discussion around Contract HS1 and the fact that no contract exists!

Proposal to include in Contract G to be looked into.

Contract H

Work to the current painting programme has now ceased.

Agreement on final account reached.

Contract J

The existing contract continues in accordance with the original contract scope of work, however appropriate notices issued terminating the contract in March 2009.

Contract K

Performance remains excellent.

Contract L

Work progressing in accordance with the contract

Contract M

No issues with existing contract, however appropriate notices issued terminating the contract in March 2009.

Citizen Services

Summary

	Financial	Performance	Satisfaction	Comments
Contract B: Refuse and recycling	Amber	Green	-	Discrepancy on payments between NCC & CC now resolved. However, SCO needs to be agreed for the coming year. Meeting arranged for w/c 27 th April.
Contract C: Street cleaning	Green	Green	-	
Contract D: Grounds maintenance	Green	Green	-	
Contract E: Arboricultural services	Green	Green	-	

Performance data

% streets with unacceptable level of litter and detritus (NI 195a&b) Third survey results = 12%, the out turn for 2007/08 = 17.2% and the target for 2008/09 is 15%.

No. of missed bins for the 4th quarter –

Single bins	Reported	739	Justified	25
Whole street	Reported	207	Justified	3

NB A missed bin is justified if it is not collected within 24 hours of being reported.

Issues:

General Trends:

- ☒ Waste complaints are now at a normal level. Investigations taking place to see how the number of missed collections can be reduced still further
- ☒ Concerns raised about the flow of information from and to the Supervisors meetings – contract management meetings and tactical boards
- ☒ New performance reports reviewed at Tactical Board

Transportation & Landscape – Highways

Summary

	Financial	Performance	Satisfaction	Comments
Contract N: Highways construction	Green	Green	-	Close working with City Care and better procedures for ordering electrical works on the highway are leading to improved delivery of schemes
Contract O: Highways maintenance	Amber	Green	-	Now estimated at £1.3m against the budgeted £800k, although some will be reclaimed from EH (e.g. asbestos removal). Norfolk CC will meet the overspend caused by extra road surface 'patching' that has been required over and above emergencies. The primary cause of the extra patching has been the repeated freeze/thaw conditions over the Winter.
Contract P: Winter maintenance	Green	Green	-	Service delivered effectively to Norfolk CC and Norwich CC Winter Service Plan. There was an 8% overspend to budget due to the severe nature of the Winter. More salt runs were completed during the 2008/9 season than the previous 2 years combined. Norfolk CC will meet the overspend.

Performance data

Capital Improvements

a) 80% of schemes substantially completed on or ahead of programme

Capital Maintenance

b) 95% of schemes substantially completed on or ahead of programme

Issues:

General Trends: All contracts performing satisfactorily.

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

Summary

	Financial	Performance	Satisfaction	Comments
Contract A: Building cleaning	Green	Amber	Green	Inspection results are variable – need to show month on month improvement after releasing time by removing bins.
Contract Q: District lighting maintenance and upgrades	Green	Green	Green	
Contract T: Non housing maintenance	Green	Green	Green	
Contract V: Non housing programmed maintenance	Green	Green	Green	
Contract W: Alterations, repairs and refurbishment	Green	Green	Green	

Issues:

Risks / Issues:

Strategic / Commercial / Economic / Financial / Market:

It is not possible to make 3% savings across the contracts without making cuts in service, in particular, cutting repairs schemes that will add to the repairs backlog and could impact on Service Delivery across the council. This is illustrated by the need to reduce orders on the Reactive Repairs Contract.

Legal and Regulatory:

Nothing to report

Organisational / Management / Human Factors:

Staff at CityCare are concerned about the lack of information concerning the re-let of contracts. Rumours abound as a consequence. As the date gets nearer service delivery is likely to be adversely affected.

Appendix B - Steria contract performance

Reporting Period 1st April 2008 to 31st March 2009

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

Availability Performance

Network and Telephony Availability

Annual availability achieved = 98.95 % against target of 100%.

Annual reported for 2007 /08 was 99.89%.

This calculation is a measure of unscheduled “down time” versus the agreed hours of availability per day.

During the past year there were a number of individual incidents which led to partial loss of network and/or telephony services. The refresh of all the network hardware which was completed in 2008, has made it easier to deal with these incidents. This had had the result of adding greater resilience and stability, so reducing the actual downtime of these and minimising the impact to the overall business of the council, when previously many offices were often affected by one fault.

Core System Availability

Annual achieved total of 99.77% against target of 100%.

Annual reported for 2007 /08 was 99.34%.

Broken down into the core system availability totals:

Comino	99.54%	Oracle Finance	99.87%
Academy	99.39%	Workforce	99.99%
iWorld	99.80%	Paris	99.97%
Uniform	99.85%		

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

Internet Access

Annual achieved total of 99.75% against target of 100%.

Annual reported for 2007 /08 was 99.99%.

There was one single incident causing a loss of access to the Internet during this twelve month period. As part of an ongoing national project, a BT engineer carried out a scheduled task to disable services on a specific router processing traffic through the external facing firewall connected to the Norwich City Council network. The instruction was correctly carried out, but the physical router detailed within the request was incorrect and resulted in the link to the ‘Live’ firewall being disabled. This took 21 hours and 34 minutes

to resolve and other services were also affected – e-Councillor, incoming and outgoing email, and Citrix access.

Call Handling and Incident Management

Speed to Answer Calls

*Exceeding the target of 90% for call answer within 20 seconds by Steria Help Desk, achieving an annual total of 94.88%.
Annual reported for 2007/08 was 92.39%.*

The latest annual figure reflects a significant improvement from the previous year. The most recent monthly figures are showing an overall achieved target of 97.5%. Steria are fully committed to ensuring this high level of service continues to Norwich City Council users throughout 2009.

Fault Fix Time

Total of 4,580 calls fixed in the 12-month period of which 98.71% were within the allocated target fix time. Target is 90%.

Annual reported for 2007/08 was a total of 4,972 calls with 97.46% fixed within target.

Once again, Steria's commitment to improving the fault fix time has seen a significant improvement over the past 12 months to achieve 98.71%. This focus will continue.

User Satisfaction

An overall total of 91.20% was achieved against a target of 90%.

Annual reported for 2007/08 was 89.32%.

Satisfaction Surveys are scheduled on a quarterly basis with an average return rate from 40% of Authority users. Three areas of delivery are measured - Assist in Doing Work, Helpdesk & Fault Fixing and Reliability & Speed.

Assist in Doing Work

An increasing number of comments focus on a perceived lack of automated interaction between the major systems, suggesting that time is wasted when information has to be retrieved from a number of sources. In addition, the removal of the desktop printers has generated a number of negative remarks, concentrated around the extra time taken to print a document.

Reliability & Speed

There is a very obvious perception of degradation in performance of the major systems at certain times of the day, most often lunch time (when internet usage usually peaks). Users at the more remote office locations where the network bandwidth is lower are affected to a greater extent than those at City Hall.

Helpdesk & Fault Fixing

There is no discernible pattern to the comments for this part of the service, most are extremely positive about the service and the staff who provide it. There is still a lack of knowledge about the expected timescales for resolution.

Appendix C – Summary of audit commission's recommendations and actions

Inspection	Recommendation	Action	To be implemented by
Norwich Connect PFI Carried out Sep-07 Report Mar-08	R1 – Develop a user engagement strategy to enable customers to influence the future design of customer contact. This should include policy and procedures for active user engagement in developing targets and performance monitoring.		
	R3 - Ensure effective member scrutiny and performance management of the Norwich Connect Project: <ul style="list-style-type: none"> • review the benchmarking exercise, the development of the ICT Strategy and assessing value for money. 	Project established to review value for money and savings opportunities from the Norwich Connect Project/Steria contract in place of benchmarking exercise which could not be completed due to failure of other authorities to provide comparable data. To be reported to members as opportunities are identified	Oct. 2009
	R5 - Develop permanent disaster recovery arrangements for the customer contact centre.		
Planning Carried out Mar-08	R1 Improve the customer focus of the service through: <ul style="list-style-type: none"> • developing a more systematic approach to learning from comments and complaints; • service analysis to ensure the needs of 	Customer Focus Improvement project plan is being updated under the new programme management arrangements incorporating	

Inspection	Recommendation	Action	To be implemented by
Report July 08	<p>hard to reach groups, the public, service users and key stakeholders are being met through service delivery; and</p> <ul style="list-style-type: none"> • developing and promoting service standards that reflect the needs of users across all service elements and monitoring them to ensure they are met. 	<p>review of customer needs.</p> <p>Corporate system for recording and learning from complaints adopted in September 2008.</p> <p>The Planning Developers Forum has met four times in the last year. Feedback has been very positive about using this forum as a tool for the planning service to interact with some of its key customers. However, membership is limited and doesn't offer any prospect of engagement with hard to reach groups. Hard to reach groups have been involved in the preparation of planning policy documents through specific exercises on the Joint Core Strategy and the Northern City Centre Area Action Plan.</p> <p>Draft service standards are in preparation and were the</p>	

Inspection	Recommendation	Action	To be implemented by
		subject of initial consultation with the developers' forum in May 2009. Customer satisfaction surveys are scheduled to be undertaken later in 2009.	
	<p>R2 Improve service efficiency and effectiveness by:</p> <ul style="list-style-type: none"> • undertaking a systematic business process re-engineering review of the planning service, prioritising the needs of development control and enforcement to ensure that work processes are efficient, future information technology requirements are assessed and the service improvement plan is reviewed and resourced to implement findings; • addressing current weaknesses in the enforcement service; • improving the legal capacity to the service; • considering whether to increase the level of delegation where appropriate to speed up the planning application decision-making process; • developing, implementing and monitoring service indicators to measure and improve service efficiency and value for money; and 	<p>Continuous upgrading to the business systems being operated within the planning service is ongoing. An upgrade to the public access system on the web site was launched in September 09 which enabled information to be uploaded about planning applications in a manner which is easier for the public to use. Various improvements to internal systems have been introduced to enable the production of more relevant and regular performance management information about the handling of planning applications.</p> <p>Planning office has been</p>	

Inspection	Recommendation	Action	To be implemented by
	<ul style="list-style-type: none"> • introducing effective workforce planning to address the future needs of the service. 	<p>physically re-arranged to allow technical and support staff to work in teams alongside professional planners which has also involved a minor restructuring and realignment of roles. This has enabled a more efficient service, enhanced customer service and has benefits to workforce planning.</p> <p>Further work on improving the enforcement service is programme in the planning improvement.</p> <p>Legal service has been taken back in-house with the appointment of a specialist planning solicitor. This should result in improved service levels and lower costs to both the Council and applicants for planning permission.</p> <p>The development of service indicators relating to</p>	

Inspection	Recommendation	Action	To be implemented by
		efficiency and value for money are scheduled to be developed later in 2009.	
	<p>R3 Improve the effectiveness and capacity of councillors and planning related committees by:</p> <ul style="list-style-type: none"> • regularly reviewing the delegation agreement and its implementation; • ensuring that the chairs are given suitable training and support to fulfil their role; • the standardisation of reports and committee training for planning officers to ensure staff fulfil their role as professional advisors to councillors effectively; • on-going regular and compulsory training for all councillors involved in planning related decision-making; and • updating the basic planning knowledge of all other councillors. 	<p>A training programme for planning applications c'ttee has been established and agreed with the cttee. 10 training events have been held between May 08 and Apr 09. Training events have been well attended but (with the exception of basic training) are not compulsory. A training session for all Councillors not on Planning Applications C'ttee on the basics of the planning system was held on 3rd Feb 09.</p> <p>Costs of providing enhanced audio visual and voting systems for use at planning applications (and other) committee meetings have been investigated and are expected to be implemented during 2009.</p> <p>Gradual changes have been</p>	

Inspection	Recommendation	Action	To be implemented by
		<p>made to the format of committee reports including more specific consideration of objections and inclusion of more drawings within report. A revised standard template for reports has now been introduced. Regular sessions (every quarter) are now held with planning applications C'ttee where the performance of the council in dealing with planning applications is reported and views are gathered from the members on their satisfaction with reports and presentations.</p>	
<p>Housing – Landlord Services</p> <p>Carried out Jan-09 Report April 09</p>	<p>R1 Significantly improve the range and quality of service information, and access to services, in consultation with tenants by:</p> <ul style="list-style-type: none"> • agreeing with tenants a framework for involvement; • devising with tenants a system to monitor performance against service standards and reporting service performance to tenants in a way that is effective and enables tenants to challenge performance; • systematically gathering tenant profile 	<p>The recent inspection of housing has been reported in greater detail at previous meetings. A detailed improvement programme is being developed, alongside a Housing Improvement Board (HIB), which will form a key element of the corporate improvement and efficiency programme. This programme</p>	

Inspection	Recommendation	Action	To be implemented by
	<p>information to ensure that services can be adjusted to enable access, and putting targets in place to track this; and</p> <ul style="list-style-type: none"> • agreeing with tenants' access arrangements to services including office and surgery opening hours, telephone access, out-of-hours arrangements, leaflet and information standards and contents and website design and content. 	<p>will be closely monitored by CMT and Executive alongside input from Scrutiny and the external Corporate Improvement and Efficiency Board. The HIB will more closely monitor the delivery of the housing improvement plan.</p>	
	<p>R2 Improve the strategic and practical approach to diversity by:</p> <ul style="list-style-type: none"> • ensuring that all the requirements of the Code of Practice on Racial Equality in Housing are met; • ensuring that all buildings used by the public are fully compliant with the Disability Discrimination Act; • completing and using tenant profiling information to systematically adjust services to meet the needs of individuals and groups; • reviewing current training for staff for effectiveness and extending training to include involved tenants and contractors; • ensuring contractors comply with the Council's equality and diversity expectations; and 		

Inspection	Recommendation	Action	To be implemented by
	<ul style="list-style-type: none"> • establishing who is unable to access services and what the barriers are. 		
	<p>R3 Improve the tenancy and estate management service by:</p> <ul style="list-style-type: none"> • effectively involving tenants in shaping the service and regularly testing satisfaction; • improving information about ASB services to ensure that tenants understand the approach; and • reviewing the frequency and effectiveness of estate inspections. 		
	<p>R4 Improve the approach to income management by:</p> <ul style="list-style-type: none"> • putting in place systems to enable tenants to be involved in shaping the service, by gathering and acting on regular feedback; • taking steps to ensure that that procedures are followed consistently; • developing an understanding about why tenants are in arrears; and • agreeing a strategic approach to the collection of former tenant arrears. 		
	<p>R5 Improve the strategic and practical approach to value for money by:</p>		

Inspection	Recommendation	Action	To be implemented by
	<ul style="list-style-type: none"> • agreeing a robust value for money strategy for landlord services in consultation with tenants and stakeholders with clear priorities for the future; • establishing regular reporting mechanisms to demonstrate that VFM outcomes are being delivered across services; • taking steps to ensure that staff understand VFM and how they can influence outcomes; • reviewing the way that leaseholders are charged for services, ensuring that charges are accurate and timely; • using information in respect of the costs of individual services and to assess whether alternatives could offer improved VFM; • taking steps to maximise VFM by ensuring that all income is collected where possible; and • exploring areas of inward investment. 		
	<p>R6 Improve performance monitoring and management and strengthen capacity by:</p> <ul style="list-style-type: none"> • effectively involving tenants and staff in agreeing the priorities for the service; • introducing local performance indicators in areas that matter most to tenants; 		

Inspection	Recommendation	Action	To be implemented by
	<ul style="list-style-type: none"> • establishing clear principles for target setting; • ensuring that targets are in place for all staff that are responsible for service delivery; • establishing an effective performance management framework and culture; • reviewing reporting mechanisms and information; • working with staff to deliver effective personal training plans that meet their needs and the needs of the service; and • taking steps to recruit to vacant posts. 		

Appendix D - 2008/09 Q4 performance report: NI outturns						
NI	Title	Directorate	2007/08	Target 2008/09	Outturn 2008/09	Notes
1	% of people who believe people from different backgrounds get on well together in their local area.	N'hood dev	78.4% (06/07)	-	73.40%	Place Survey
2	% of people who feel that they belong to their neighbourhood	N'hood dev	-	-	46.20%	Place Survey
3	Civic participation in the local area	Corporate resources	-	-	14.30%	Place Survey
4	% of people who feel they can influence decisions in their locality	N'hood dev	35% (06/07)	-	34%	Place Survey
5	Overall / general satisfaction with local area	N'hood dev	75% (06/07)	-	80%	Place Survey
6	Participation in regular volunteering	N'hood dev	-	-	20.75%	Place Survey
7	Environment for a thriving third sector	N'hood dev	-	-	18.4% (Norfolk)	Survey of third sector organisations
8	Adult participation in sport and active recreation	CEO	22.4% (06/07)	-	24.8%	Active people survey
10	Visits to museums and galleries	CEO	-	-	52.6% (Norfolk)	
14	Reducing avoidable contact: minimising the proportion of customer contact that is of low or no value to the customer	Corporate resources	-	baseline set	24.5%	
15	Serious violent crime per 1000 population	N'hood dev	-	-	0.72	
16	Serious acquisitive crime rate per 1000 population	N'hood dev	-	-	15.7	
17	Perceptions of anti-social behaviour	N'hood dev	-	-	19.90%	Place Survey
20	Assaults with less serious injury (inc. racially & religiously aggravated) per 1000 pop as a proxy for alcohol related violent offences	N'hood dev	-	-	7.7	
21	Dealing with local concerns about anti-social behaviour and crime by the local council and police	N'hood dev	-	-	27.10%	Place Survey
22	Perceptions of parents taking responsibility for the behaviour of their children in the area	N'hood dev	55% (06/07)	-	27.20%	Place Survey
23	Perceptions that people in the area treat one another with respect and consideration.	N'hood dev	47% (06/07)	-	30.80%	Place Survey
27	Understanding of local concerns about anti-social behaviour and crime by the local council and police	N'hood dev	-	-	24.10%	Place Survey
32	Repeat incidents of domestic violence		-	-		
35	Building resilience to violent extremism a) Understanding of, and engagement with, Muslim communities b) Knowledge and understanding of the drivers and causes of violent extremism and the Prevent objectives c) Development of a risk-based preventing violent extremism action plan, in support of delivery of the Prevent objectives d) Effective oversight, delivery and evaluation of projects and actions	N'hood dev	-	baseline set	1 1 1 1	We are waiting for the police assessment and approaching the police about joint community engagement activities with a view to delivering appropriate plans.

Appendix D - 2008/09 Q4 performance report: NI outturns						
NI	Title	Directorate	2007/08	Target 2008/09	Outturn 2008/09	Notes
36	Reducing the vulnerability of crowded places from terrorist attack	N'hood dev	-	-		
37	Awareness of civil protection arrangements in the local area	Corporate resources	-	-	13.80%	Place Survey
41	Perceptions of drunk or rowdy behaviour as a problem	N'hood dev	31% (06/07)	-	34.60%	Place Survey
42	Perceptions of drug use or drug dealing as a problem	N'hood dev	41% (06/07)	-	28.20%	Place Survey
47	People killed or seriously injured in road traffic accidents	City dev	-	-	9.3%	Indicator reports the percentage change in the number of incidents over a "rolling 3 year period".
48	Children killed or seriously injured in road traffic accidents	City dev	-	-	9.5%	A positive percentage is good equating to less incidents.
70	Emergency hospital admissions caused by unintentional and deliberate injuries to children and young people per 10,000	Transformation	-	-		
117	16 to 18 year olds who are not in education, employment or training (NEET)	City dev	-	6.3% LAA target	5.8%	
118	Take up of formal childcare by low-income working families	Transformation	-	baseline set		
119	Self-reported measure of people's overall health and wellbeing	Transformation	-	-	79.8%	Place Survey
120	All-age all cause mortality rate	Transformation		baseline set		
121	Mortality rate from all circulatory diseases at ages under 75	Transformation		baseline set		
122	Mortality rate from all cancers at ages under 75	Transformation		baseline set		
129	End of life care – access to appropriate care enabling people to be able to choose to die at home	Transformation	-	-		
137	Healthy life expectancy at age 65	Transformation	-	-	Deferred indicator	
138	Satisfaction of people over 65 with both home and neighbourhood	N'hood dev	-	-	83.60%	Place Survey
139	The extent to which older people receive the support they need to live independently at home	Transformation	-	-	26.90%	Place Survey
140	Fair treatment by local services	Transformation	-	-	68.10%	Place Survey
151	Overall Employment rate (working-age)	City dev	71.20%	baseline set	71.7%	
152	Working age people on out of work benefits	City dev	14.80%	baseline set	7%	
153	Working age people claiming out of work benefits in the worst performing neighbourhoods	City dev	29.50%	-	30.74%	
154	Net additional homes provided	City dev		885		
155	Number of affordable homes delivered (gross)	N'hood dev	279	300	223	
156	Number of households living in temporary accommodation	N'hood dev	-	baseline set	33	

Appendix D - 2008/09 Q4 performance report: NI outturns						
NI	Title	Directorate	2007/08	Target 2008/09	Outturn 2008/09	Notes
157	Processing planning applications - majors	City dev	35.42%	65%	36.84%	
157	Processing planning applications - minors	City dev	60.54%	75%	74.68%	
157	Processing planning applications - others	City dev	68.42%	85%	77.96%	
158	% non-decent council homes	N'hood dev	22%	12%	8%	
159	Supply of ready to develop housing sites	City dev	-	baseline set	111.9%	
160	Local authority tenants' satisfaction with landlord services	N'hood dev	73% (06/07)	baseline set	73.49%	
166	Median earnings of employees in the area	N'hood dev	£411.80	-	£ 410.10	
170	Previously developed land that has been vacant or derelict for more than 5 years	City dev	1.48%	baseline set	1.48%	
171	The proportion of business registrations per 10,000 resident population 16+	City dev	-	-	34.42	
172	Percentage of small businesses in an area showing employment growth	City dev	-	baseline set	14.32%	
173	Flows on to incapacity benefits from employment	City dev	-	baseline set	0.58%	
175	Access to services and facilities by public transport, walking and cycling	City dev		-	100.00%	
179	Value for money – total net value of ongoing cash-releasing value for money gains that have impacted since the start of the 2008-09 financial year	Corporate resources		£1.9m		Final outturn has to be reported in July. Mid year estimate was £1.763m
180	The number of changes of circumstances which affect customers' HB/CTB entitlement within the year.	Corporate resources	-	16,150		Problems with DWP software affecting reporting of these NIs. NI 181 is estimated.
181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	Corporate resources	18.1 days	16 days	25	
182	Satisfaction of business with local authority regulatory services	Corporate resources	-	baseline set		
184	Food establishments in the area which are broadly compliant with food hygiene law	Corporate resources	-	baseline set	77%	
185	CO2 reduction from local authority operations	Corporate resources	-	baseline set		
186	Per capita reduction in CO2 emissions in the LA area.	Transformation	-	baseline set		
187	Tackling fuel poverty - % of people receiving income based benefits living in homes with a high energy efficiency rating.	N'hood dev	-	baseline set	65.89%	
187	Tackling fuel poverty - % of people receiving income based benefits living in homes with a low energy efficiency rating.	N'hood dev	-	baseline set	1.97%	

Appendix D - 2008/09 Q4 performance report: NI outturns						
NI	Title	Directorate	2007/08	Target 2008/09	Outturn 2008/09	Notes
188	Planning to Adapt to Climate Change.	Transformation	-	baseline set	level 1	We have made a public commitment to identify and manage climate related risk and undertaken a local risk-based assessment.
189	Flood and coastal erosion risk management	Corporate resources	-	baseline set		
191	Residual household waste per household (Kg)	N'hood dev	608	648	475	These outturns have been estimated as some of the data has yet to be validated.
192	Percentage of household waste sent for reuse, recycling and composting	N'hood dev	23.60%	25%	33.61%	
193	Percentage of municipal waste landfilled	N'hood dev	76.40%	(75%)	65.66%	
194	Air quality - % reduction in NOx and primary PM10 emissions through local authority's estate and operations	Corporate resources	-	baseline set		
195	Improved street and environmental cleanliness - litter	N'hood dev	17.20%	15%	5%	
195	Improved street and environmental cleanliness - detritus	N'hood dev			13%	
195	Improved street and environmental cleanliness - graffiti	N'hood dev	5%	3%	2%	
195	Improved street and environmental cleanliness - flyposting	N'hood dev	1%	1%	0%	
196	Improved street and environmental cleanliness – fly tipping	N'hood dev	2	1	3	Performance is ranked from 1-4, where 1 is best