

Norwich City Council

SCRUTINY COMMITTEE

BRIEFING PAPER for meeting to be held on 5 June 2008

Performance Data – Year End 2007/08

At its meeting on 11 June 2008, the Executive will receive a report providing monitoring information on performance in the fourth quarter of 2007/08 (1 April 2007 – 31 March 2008) in the following areas:-

- Achievement against Corporate Plan Strategic and Cross Cutting Objectives and Short Term Priorities
- Council priorities (Big Five)
- Statutory Best Value Performance Indicators and local PIs
- Service plan priorities
- Aiming for Excellence
- City Care Contract
- Steria Contract
- Audit Inspection recommendations

The report is attached.

Contact Details:-

Paul Spencer, Director of Transformation

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Report for Resolution

Report to Executive
11 June 2008

Report of Director of Transformation

Subject End of year 2007/08 – Performance Monitoring Report

Purpose

This report provides monitoring information on performance for the year 2007/08 (1 April 2007 – 31 March 2008) in the following areas:

- Achievement against Corporate Plan Strategic and Cross Cutting Objectives and Short Term Priorities
- Council priorities (Big Five)
- Statutory Best Value Performance Indicators and local PIs
- Service plan priorities
- Aiming for Excellence
- City Care Contract
- Steria Contract
- Audit Inspection recommendations

Recommendations

- (1) That the Executive notes the content of this report and the proposed actions contained within it.
- (2) That the Executive confirms that officers undertake the actions required to tackle those areas of underperformance identified in this report.

Financial Consequences

There are no direct financial consequences from this report.

Strategic Objective/ 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 of the Aiming for Excellence improvement programme and services have each nominated a performance champion.

Contact Officers

Paul Spencer, Director of Transformation

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Background Documents

Introduction

1. This report provides a comprehensive overview of Norwich City Council's performance during the 2007/08 financial year (1 April 2007 – 31 March 2008).
2. This report covers 3 main sets of information as in the following appendices:
 - Appendix A showing achievement of performance as measured by the basket of key performance indicators. Those statutory best value performance indicators and local performance indicators that are not part of the key indicator set are only reported on an exception basis (i.e. performance well above or below target);
 - Appendix B showing an assessment of the status at the end of the year of the service plan priorities (as agreed by Executive on 21 February 2007). Only those service plan priorities assessed as Red or Amber at year end are included.
 - Appendix C showing the CityCare Partnership Contract Monitoring Report.
3. In addition, there are sections dealing with performance in relation to Corporate Plan Strategic and Cross Cutting Objectives and Short Term Priorities, Council big five priorities, Aiming for Excellence, Steria Contract, Peer Review and progress with performance in relation to Audit Inspection recommendations.

Progress against our strategic objectives and short term priorities.

Strategic objective 1

To provide strong and ambitious leadership to make the city proud of its council.

Short term priorities 2007/08 and key achievements	Progress
<ul style="list-style-type: none"> • Achieve unitary status <ul style="list-style-type: none"> - core bid rejected July 2007 - Ministers agree to Boundary Review - Boundary review commenced 	√ on track
<ul style="list-style-type: none"> • Deliver the Norwich Improvement Plan phase 2 <ul style="list-style-type: none"> - Aiming for excellence programme launched - Performance Management Improvement Board set up - Successful peer review 	√ on track
<ul style="list-style-type: none"> • Robust financial management <ul style="list-style-type: none"> - No improvement in use of resources score - But independent research by PriceWaterhouseCoopers shows a positive direction of travel - Key appointments made to new finance structure 	√ on track

<ul style="list-style-type: none"> • Enhance internal and external communications <ul style="list-style-type: none"> - New internal staff newsletter introduced - Press releases doubled 	√ on track
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Strategic objective 2

To build a successful economic future for Norwich and secure sustainable growth

<p>Short term priorities 2007/08 and key achievements</p> <ul style="list-style-type: none"> • Deliver growth and development <ul style="list-style-type: none"> - Greater Norwich Development partnership established - Joint Core Strategy published - Public consultation completed - Key projects (e.g. Barrack Street and St Andrews Plain) delivered • Maximise the use of the council's assets <ul style="list-style-type: none"> - Premises Review group established - Asset Management plan in place • Promote environmental sustainability <ul style="list-style-type: none"> - Draft strategy produced - Climate Change Panel set up - Joined Local Authority Carbon management Programme 	<p>Progress</p> <p>√ on track</p> <p>√ on track</p> <p>? more work needed</p>
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Strategic Objective 3

To make Norwich safe and secure, building strong and proud local communities.

<p>Short term priorities 2007/08 and key achievements</p> <ul style="list-style-type: none"> • Improve community safety <ul style="list-style-type: none"> - Reducing levels of crime achieved - In 9/10 crime types, Norwich now measured as average or better than comparator cities • Set up safer neighbourhood teams and forums <ul style="list-style-type: none"> - Safer Neighbourhood Teams set up across the city 	<p>Progress</p> <p>√ on track</p> <p>√ on track</p>
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Strategic objective 4

To ensure the city has a clean and healthy environment

<p>Short term priorities 2007/08</p> <ul style="list-style-type: none"> • Implementation of the integrated waste strategy <ul style="list-style-type: none"> - Phase 1 of Alternate Weekly Collection complete - Successful trial for green waste collections implemented - recycling and composting rate up to 25.9% in the second half of the year • Prepare for re-let of City Care contract <ul style="list-style-type: none"> - options being explored 	<p>Progress</p> <p>√ above target</p> <p>√ on track</p>
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Strategic objective 5

To develop our services on a neighbourhood basis

<p>Short term priorities 2007/08</p> <ul style="list-style-type: none"> • Reduce the re-let times for empty properties <ul style="list-style-type: none"> - Reduced from 56 days in 2006/07 to an average of 33 days in 2007/08 as a whole and just 28 days in the second half of the year • Improve rent collection rates <ul style="list-style-type: none"> - Rent collected now up to 97.58% (from 96.61%) - Rent arrears halved since 2002 • Deliver more affordable homes <ul style="list-style-type: none"> - 279 completed this year - Government consent received to access £60m grant for new affordable homes 	<p>Progress</p> <p>√ above target</p> <p>√ on track</p> <p>√ on track</p>
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Strategic objective 6

Putting culture at the heart of everything we do.

<p>Achievements 2007/08</p> <ul style="list-style-type: none"> - successful Norfolk and Norwich Festival 2007/08 - increased visitor numbers to Norwich museums - City of Norwich Partnership conference focus on cultural planning 	<p>Progress</p> <p>√ on track</p>
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Strategic objective 7

Tackling deprivation and disadvantage

<p>Achievements 2007/08</p> <ul style="list-style-type: none"> - £2m of Neighbourhood Renewal Funding invested into poorer parts of the city - £11.2m of local Enterprise growth funding to develop smaller businesses in the city - road safety action plans adopted 	<p>Progress</p> <p>? more work needed</p>
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- 4 In conclusion, progress against the majority of priorities has been good, although perhaps a stronger focus on environmental sustainability and tackling deprivation is needed in 2008/09. However, the IDeA peer review team has also commented that the City Council has too many priorities and should consider reducing the range, and concentrate on making real progress in a smaller number of key areas. This will need to be reviewed as part of preparing a new corporate plan for the 2008-2010 period.

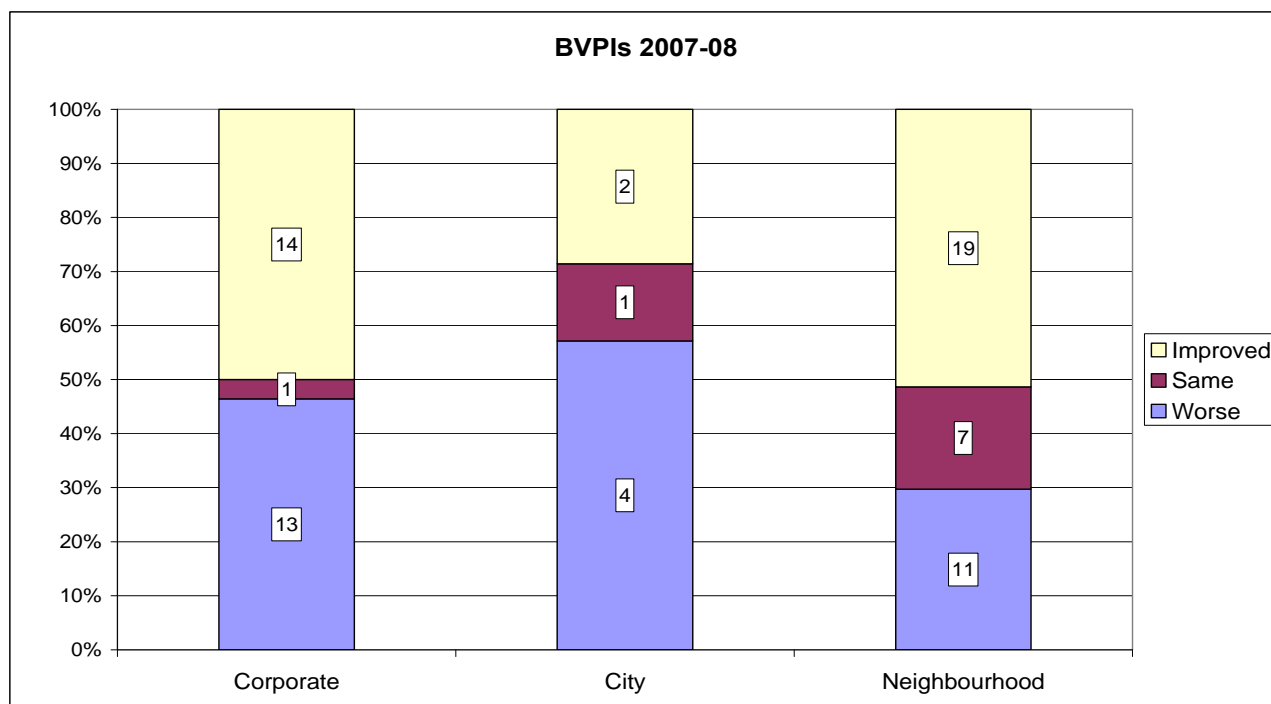
Performance - Best Value Performance Indicators

- 5 The overall performance for the BVPIs compared with 2006/07 shows (excluding 1 BVPI):

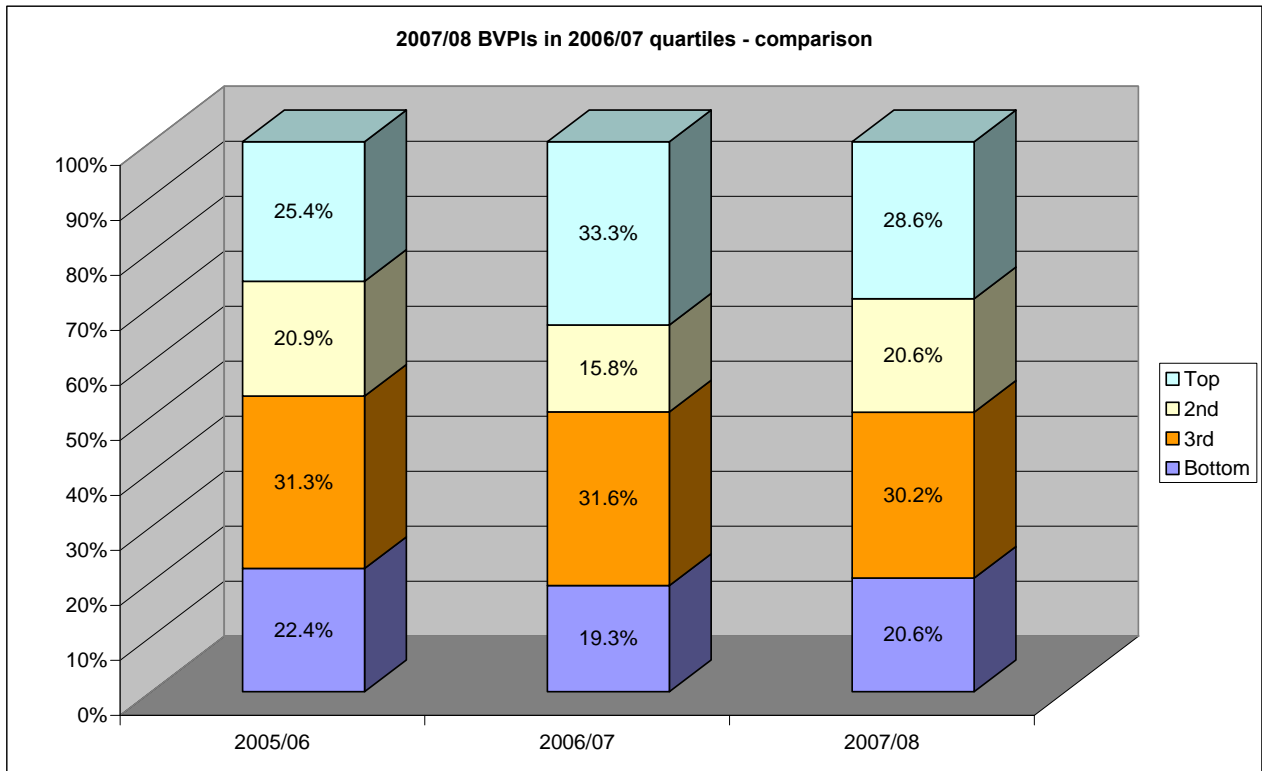
BVPIs	2007/08		2007/08 Key PIs		2006/07	
	Number	%	Number	%	Number	%
Better performance	35	49%	10	42%	43	45%
Stayed the same	9	13%	3	13%	33	35%
Worse performance	28	39%	11	46%	19	20%
Not applicable	3	-	-	-	11	-

(2006/07 figures include the triennial user satisfaction PIs. 8 PIs that relate to District Councils have been dropped from the set for 2007/08 by the DCLG)

- 6 Graph 1 shows the proportions of BVPIs that have improved, stayed the same or where performance has deteriorated by hub:



- 7 Graph 2 shows the proportion of 2007/08 BVPIs in 2006/07 quartiles and compares that with the previous two years (N.B. In this graph the user satisfaction PIs are excluded from the 2006/07 figures):



- 8 There have been notable improvements in performance in indicators relating to payment of invoices, accuracy of benefits calculations, environmental health best practice checklist, conservation areas with up to date character appraisals, average days taken to re-let Council homes, rent collection a range of community safety measures and the numbers of vacant non-Council dwellings re-occupied as a result of our intervention.
- 9 13 best value performance indicators are still areas where performance needs to be improved as they are in the lowest quartile. These are:
- BV9 percentage council tax collected
 - BV79b(ii) percentage all recoverable housing benefit overpayments recovered
 - BVs 109a-c percentage major, minor and other planning applications determined within set timescales
 - BVs 199a & b percentage land with unacceptable levels of litter & debris; graffiti
 - BVs 82b(i) and (ii) percentage & tonnage of household waste composted
 - BV91b percentage of households served by kerbside collection of at least 2 recyclables
 - BV127a violent crimes per 1,000 population
 - BV184b percentage reduction in the stock of non-decent Council homes
 - BV66d percentage of tenants evicted as a result of rent arrears
- 10 Further detail on performance against all BVPIs is given later in this report and in Appendix A.

Service Plan Priorities

11 Service plan priorities are measured using a traffic light system. This is:

- Red = programme is not deliverable, resources are not allocated or significant opposition from partners
- Amber = some concern regarding programme and/or budgets, partners may not be on board fully
- Green = all on programme, within budget and resources allocated, partners engaged.

12 Performance against Service Plan Priorities is as follows:-

- 142 of the Service Plan Priorities (84%) are on target (Green).
- 26 of the Service Plan Priorities (15%) have shown some slippage (Amber).
- 2 Service Plan Priorities (1%) are shown as Red.
- 19 service plan priorities were deprioritised during the course of the year.

13 The following priorities within the Service Plans are shown as red for 2007/08:

- **Planning** - Produce monitoring report on housing completions.
Comments: Limited resources mean this has not been completed for the past 2 years. However, data is still assembled and reported in the Annual Monitored Report. This complies with requirements on the Council and it is likely that requirement to produce separate commentary on housing completions will be deleted from future service plans.
- **Customer Contact** - Develop robust and informative customer satisfaction surveys.
Comments: Limited work to establish the type of systems available has been undertaken. This remains a priority and is an issue that has been highlighted in recent inspection reports. This will be pursued in 2008/9, and work is currently underway to scope this. The expected completion date is now October 2008.

Progress against political priorities 2007/08

14 The council also adopted five political priorities for 2007/08. Progress has been good and is summarised below;

<ul style="list-style-type: none"> • CCTV <ul style="list-style-type: none"> - 11 cameras installed/ in the process of installation in residential areas - 7 additional cameras to be sited in non-residential areas 	√ on track
<ul style="list-style-type: none"> • Improved recycling rate <ul style="list-style-type: none"> - 22% target now exceeded and continuing to improve 	√ above target
<ul style="list-style-type: none"> • Introduce park rangers <ul style="list-style-type: none"> - submission to Big Lottery Fund complete - Scheme launched at Gildencroft with Wardens, Parks and Open Spaces Staff and City Care - wardens now more visible in parks 	√ on track

<ul style="list-style-type: none"> • 1000 new affordable homes by 2009 <ul style="list-style-type: none"> - 293 completed in 2006/07 - 279 completed in 2007/08 - now exploring potential for a 'special purpose vehicle' to deliver others • Start work on Memorial Gardens by 31/03/08 <ul style="list-style-type: none"> - Project team formed and preparatory work underway - a delay in being able to obtain sufficient access for survey work has moved the proposed start on site date to March 2009 	<p>√ on track</p> <p>? more work needed</p>
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Director's reports

Corporate Resources

Overview

- 15 In 2007/8 all of the services in the Corporate Resources Directorate have Service Improvement Plans to focus effort and resource into improving performance.
- 16 There have been improvements in some key service areas e.g. amount of NNDR collected, time taken to process change of circumstances (HB/ CTB) but others have fallen back e.g. percentage of council tax collected, average number of days of staff sickness.
- 17 The customer contact teams have shown some improvements in their performance measures but this has been below the targets set.

Areas of strength

- 18 The following service areas have made good progress in 2007/08:
- Finance – a new chart of accounts; restructured Finance Team; improved financial reporting.
 - Procurement implementing the new Purchase to Pay system; savings of £60k in 2007/8 with a further £200k identified for 2008/9 (in Pool Cars, Telephony, Energy, Insurance etc), improvements to the management of the City Care contract.
 - HR – establishing the Central Training Programme and a Leadership Programme for all managers, reletting the Payroll contract.
 - Customer Contact – co-locating the Customer Contact Teams, improving the Customer Contact Centre; bringing customer enquiries from CityCare to Norwich City Council.
 - Legal and Democratic Services – Food Safety Team shortlisted for an MJ Award, Improvements to the administration of elections, development and implementation of new Health and Safety Policies and procedures.
 - The accuracy of calculation of housing benefit and council tax benefit claims is 100% for 2007/8, which is a significant achievement.
 - The Environmental Health Services have made a significant improvement in their score against their best practice checklist (now 100%), and

- by catching up on backlogs in relation to food premises inspections have exceeded their targets for 2007/8.

Areas for improvement, and focus in 2008/09

- 19 Council Tax Collection and recovery of overpayments are below target. A Service and recovery of overpayments Improvement Programme for the Revenues Service has been developed and approved by the Performance Management Improvement Board. We expect to see the impact of this in 2008/9.
- 20 The average days for processing Housing Benefit Claims has increased and is below target. In quarter 3 there were a significant number of system failures that adversely impacted on the performance of the service. Even with this dip in service we still anticipate that our performance will be above the England Average.
- 21 The performance of the Customer Contact Teams has improved, but has still not reached the target set for 2007/8. The improvements in 2008/9, in particular the introduction of new telephony functionality with the introduction of an 0844 telephone number scheduled for June should enable sustained improvement to be achieved. There have been some recent activities that have caused significant 'churn' for the Customer Contact Teams, in particular, transfer of the waste enquiries from CityCare, the roll out of Brown Bins across the city, and issuing of new bus passes.
- 22 In terms of staffing, the average days of sickness has increased slightly, but is still below the national average. This is an issue that will be carefully monitored in 2008/9 to see the trends at an early stage.

Regeneration and Development

Overview

- 23 The directorate has been undergoing senior management reorganisation since the last quarterly report to provide better coordination and delivery across the Council's regeneration, development and neighbourhood services and to give added impetus to its corporate objectives.
- 24 A new director post with responsibility for these combined services has been created and the successful appointee will commence duties shortly. Two new assistant director posts have also been created with responsibility for city development and neighbourhood services respectively. The latter is already in post and the former will commence duties shortly. Good progress has also been made in recruitment to posts where the scarcity of human resources has previously been identified as an area of concern and a barrier to increased performance.
- 25 The existing directorate has a relatively small number of statutory performance indicators and service plan targets remain important indicators of overall performance. Good progress has been made in a number of service areas with targets exceeded or achieved. This should not mask remaining areas of concern identified below, although success in recruitment of vacant posts will begin to have a positive impact as the year progresses.

Areas of Strength

- 26 City Hub key performance indicators available at the year end where targets have either been exceeded or achieved are as follows:
- Percentage of conservation areas with an up to date character appraisal: 2007/8 target of 47% achieved.

- All roads maintenance local PIs: 100% targets achieved
- 27 There has been a generally strong performance in achieving service plan priorities across departmental functions. The majority are “green” status showing programmes on track and within budget. This includes the relevant capital improvements and maintenance to highways services within the City Care contract. Despite some delays beyond City Care control, for example over-running or late works by statutory undertakers, performance has been on or ahead of target.
- 28 There are seven priorities with “amber” status, including preparation of several planning briefs or studies and consultation exercises. Lack of staffing resources has been the cause of slippage to those programmes and is being addressed through staff recruitment.

Areas for Improvement and Focus in 2008/09

- 29 A priority area for improvement is to substantially increase performance in the authority’s determination of planning applications. This has been highlighted previously in the preparation of the service improvement “PIP 1” programme for planning services. All 4 key PIs for speed of determination of planning applications continued in a downward direction in 2007/08 and did not achieve service targets. This was particularly true of the target of major application determinations within 13 weeks with approximately 35% determined against a target of 60%.
- 30 The recruitment of key posts to the service, including a new head of planning, has been achieved on target in the final quarter of 2007/08 and in accordance with the improvement plan. The second phase of service improvement (PIP 2) is now being developed and will respond to the recommendations arising from the recent Audit Commission inspection of planning services. The priority is likely to remain clearing the backlog of work and whilst this will continue in the short term to impede improvement, the trend for later quarters in the year should show a sustained upward trend.

Communities and Neighbourhoods

Overview

- 31 A generally positive direction of travel with notable improvements in key service areas such as recycling and composting, rent collection and days taken to re-let council homes.

Areas of strength

- 32 The following service areas show a good progress during 2007/08:
- Recycling and composting - recycling and composting levels have increased significantly over the last year from 18.37% to 23.41% (combined rate). The implementation of the integrated waste strategy and in particular the start of the roll out of alternate weekly collections (AWC) has contributed to this increased performance. The AWC roll out has limited the amount of waste being collected for landfill and increased opportunities for people to recycle as well as the range of materials collected. Phase 2 of the roll out is now being implemented with the first collections due in June. A successful trial garden waste collection scheme was held in Crome and Eaton wards resulting in the scheme being extended to all residents in the coming year. The advent of both schemes will see the council build on its performance over the coming year with significant steps being taken to reach its stated target of recycling and composting 32% of household waste by

2010.

- Proportion of rent collected - the 2007/08 target for this indicator was met and has moved us up to the lower median quartile. The percentage of current arrears at the year end was the lowest since 2000. The success of strategies put in place to counter the fall off in payments seen during March last year (2007) and the implementation of the arrears action plan contributed to this success.
- Average re-let time for council homes - a concentrated effort by all housing services involved meant that performance improved month on month throughout 2007/08. The outturn of 33 days represents an improvement of 23 days (over 40%) on last year. This should improve our position by two quartiles to above the national median. Monthly live performance for March was 22 days. We aim to achieve 26 days as an outturn for 2008/09 which should ensure top quartile status.
- Performance on community safety BVPI's - the majority of performance indicators relate to the work of the Safer Norwich Partnership and are therefore not in the direct control of the Council. There has been a continued improvement in performance during 2007-8 with 2 performance indicator (domestic burglary and robbery) better than target and vehicle crime on target. The performance indicator for violent crime is currently unavailable from the Police but is anticipated to be at or close to target. The number of racial incidents reported to the Council has increased. This is generally viewed as positive as it is accepted that racial incidents are currently under reported. The Safer Norwich Partnership undertook a publicity campaign during the summer to encourage reporting and this may have led to the increase. Quarter four also saw the completion of the three year crime reduction targets contained in the Norwich Community Safety Strategy 2005-2008. This had a target for the reduction of all crime of 21% against the baseline of 2003-4, and the Safer Norwich Partnership achieved a reduction of 22%.
- No. of non-local authority owned vacant dwellings re-occupied or demolished as a result of Council action - the number of empty properties brought back into use as a result of the Council's actions has increased significantly from 19 in 2006/07 to 68 this year. This has largely been brought about by employing an effective "carrot and stick" approach which combines robust enforcement with the offer of our Private Sector Leasing Scheme. Of the 68 homes brought back into use, some 45 are in this scheme and being used to house people who are at risk of homelessness.

Areas for improvement, and focus in 2008/09

- 33 The proportion of tenants over 7 weeks in arrears was up (5.92%) compared with last year (5.36%). However, the implementation of the arrears action plan and campaigning by arrears officers prior to the 'rent free' weeks ensured that a reduction in the number of tenants over 7 weeks in arrears was seen over the latter part of 2007/08. The success in reducing the actual number of tenants in arrears has had the effect of increasing the overall proportion of tenants in arrears who have had an NSP served. 85 evictions were served for rent arrears during 2007/08 compared with 64 the previous year.
- 34 Performance on appointments made as a % of routine repairs has declined. This performance indicator measures appointments made against priority R1 (20 day repairs) only. The indicator has been amended to account for all repairs for 2008/09. Poor performance earlier in the year meant that to achieve the year end target of 70% was difficult. Although performance during quarters 3 and 4 exceeded 80% the target was not achieved. It is expected that 2008/09 performance will achieve and

exceed the 70% target.

35 Overall 17.7% of streets were found to be below standards which was 7.7% over the target of 10%. The fall in cleanliness standards is a combination of factors (see Appendix C, City Care report). The Contracts Unit team is being re-organised into a contracts monitoring unit which will involve taking the existing four posts and altering the job focus. The jobs will link to the Neighbourhood Agenda to ensure services are delivered where the need is greatest and where it is required by our local communities. Part of this work will require the officers to undertake a minimum number of inspections per week independently of the contractor and over and above the requirements of the current PMS contract inspections. This will be used alongside the PMS system to performance monitor the contract and highlight where work is not been done to the contract specification so that this can be put right. The aim is to implement the re-organisation by 1st June 2008.

Transformation Directorate

Overview

36 This directorate only came into existence in October 2007 to reflect the unitary programme, but from 1 March 2008 has grown to take in the Policy and Improvement services (Policy, Performance, Partnerships and Environmental Strategy). The new directorate is therefore still settling down, but the early signs are very positive, and these services should particularly be able to work increasingly closely together as the unitary agenda gathers pace.

37 The directorate has very few statutory performance indicators to measure performance, and progress is therefore mostly measured against service plan targets. Most service plan targets for 2007/08 have been achieved, and progress is expected to accelerate in 2008/09 with the arrival of 2 new appointees (Partnerships Manager - April 2008, and Environmental Strategy Manager - May 2008).

Areas of strength

38 The drive for unitary status continues to be on track. The Boundary Committee recommenced work in Norfolk on 3 March 2008, and the Council submitted an enhanced conceptual business case on 11 April 2008. The case for a greater Norwich unitary council is now accepted by the majority of other councils in Norfolk, and is reflected in their own proposals.

39 During 2007/08 the Policy and Performance team has achieved a number of significant milestones:

- publication of the Council's first Corporate Plan
- setting up the Performance Management Improvement Board (PMIB) to focus on key areas where improvement is needed
- a new Gender Equality Scheme and a revised Race Equality Scheme. Work is expected early in the financial year to improve and update the Disability Equality Scheme in partnership with disability groups
- completed negotiations with the County Council on a core set of 35 indicators for the Local Area Agreement - the next steps will be to set targets for the 35 LAA indicators.

40 After some time with staffing shortages, the Partnerships team is shortly to reach a full staffing complement. In the last quarter major achievements included:

- we held a very successful City of Norwich Partnership conference on cultural planning
 - completed an annual report on progress against the Sustainable Community Strategy (SCS).
- 41 In relation to Environmental Strategy, despite staffing vacancies we have:
- established a member Climate Change Working Party, which met for the first time in March 2008
 - been accepted onto the Local Authority Carbon Management Programme.

42 Once the new manager starts in May 2008, work will start to baseline the Councils carbon footprint, and determine actions to reduce it over time.

Areas for improvement, and focus in 2008/09

- 43 Staffing vacancies in key management positions have meant that progress in some areas has been slower than expected. However, these will now be filled shortly.
- 44 A key area for more progress in 2008/09 will be achievement of Level 2 of the Equalities Standard. We expect this to be achieved by September 2008.
- 45 Following the Governments radical review of the Best Value Performance Indicator (BVPI) regime, we will need to review all of our performance indicators and decide which ones we want to keep using to monitor our performance. This is an opportunity to refocus onto a smaller but vitally important set, so that we measure the most important issues and areas.
- 46 The recent IDeA peer review report highlighted the need for the Council to invest in an electronic performance management system to simplify the collection and analysis of performance data. This is being urgently explored, but it will be important to procure a system that meets both our current needs and the needs of a new unitary council for greater Norwich.
- 47 On the unitary front we expect the Boundary Committee to shortly declare its preferred option for Norfolk. This will then enable the City Council to begin more formal preparations, including developing a "blueprint" for the new council, and starting to consult on how a new council might deliver key service areas such as children's and adult services. 2008/09 will therefore be more focussed on implementation planning.
- 48 In parallel 2008/09 will also see more robust partnership working to support a new unitary council and essentially a more effective LSP that fits with the new Council arrangements. A new Sustainable Community Strategy will be developed reflecting local needs and priorities, which is evidence led and grounded in local community engagement. This will link directly to developments in neighbourhood management, improved consultation processes and better performance management. The new Strategy will include a vision for the future of the city and begin to clarify where a new unitary council would focus its attention and priorities (e.g. through a dedicated Local Area Agreement for the whole city area).

Aiming for Excellence/ Peer Review

- 49 The Aiming for Excellence programme is progressing well with the Performance Management and Improvement Board taking an overview of the key areas in which the Council need to make progress. They are monitoring approximately 48 areas of activity to ensure progress is being made and are taking particular interest in any

areas falling behind schedule. The Board have also been monitoring performance on key indicators and identifying areas where improvement can occur in the short and medium terms. The indicator set is changing and the Board have also commissioned some work to understand the implications of this.

- 50 Members will be aware that the Council commissioned a peer review from the Improvement and Development Agency to assess the progress it had made upon its improvement journey and what more needed to be delivered. The report has now been received and it paints a picture of positive change with a focus upon further improvement being required.
- 51 This report summarises both the positives outlined in the report and areas for further development. The team stated that the City Council has achieved significant progress since CPA in 2003 & has made positive progress on its improvement journey – "the team recognises and commends the significant improvement achieved over the last two years" and believe that by further harnessing the motivation, drive & determination that exists in the Council it will be able to continue to succeed. Positives the team identified were:
- The Council was starting to address performance improvement across the whole council & there were clear examples of improvement
 - The Council is well led with strong political and managerial leadership & positive officer/member working relationships
 - There is an ambitious and shared vision for the city
 - Relationships amongst partners have significantly improved & the perception of the Council amongst partners had improved
 - There is a commitment to put the needs of customers first
 - External and internal communication has improved
 - The Council is working towards improved financial management
 - The building blocks are in place to deliver performance improvement
 - There is evidence of focussed outcomes based on community needs e.g. neighbourhood investment & focus on outcomes and achievements for local people
 - There is a clear ambition to achieve unitary status
 - Staff are motivated and up for change
 - Priority is being given to meet equality and diversity standards
 - There is a culture of learning and development in the Council
 - Significant funding has been attracted into the City and that
 - There is a track record of delivering good services and facilities to residents of the city
- 52 The review identifies a range of key areas for improvement, and a programme of actions is being developed to respond. In summary the main areas for improvement were as follows:
- Strengthening the "Golden Thread - the team thought that linkages between the sustainable community strategy, the corporate plan and political priorities was not easy to understand.

- Unitary Status should not be seen as an end in itself and should not distract from the Council's improvement journey.
- Consultation and Community engagement - this has been recognised as an area for improvement in the Aiming for Excellence programme
- Prioritisation - the team felt that there were too many priorities and that their articulation was unclear
- Financial Management - there remains a need to continue to focus on improving our use of resources score and implementing the action plan
- Councillor training - the team were not clear training was meeting the needs of all members
- Customer care – further work is needed to implement the Customer Contact Strategy and to engage the champions in each service
- Communications – the most notable area for improvement highlighted was that of communication between services
- Performance Management – the review team have identified a number of areas for improvement and we will be delivering an action plan to make sure all these are addressed.

53 Overall this was a positive report and did not identify any areas for improvement which we were not already aware of and addressing. The Aiming for Excellence programme is being reviewed to focus upon these issues and other key issues emerging from inspection reports and this will be a focus for the current year.

City Care Contract performance

54 Appendix C gives details of the monitoring of the City Care contract. The main points of note are:

- The percentage of repairs where an appointment is made has increased from 57% in 2006/07 to 71% in 2007/08. In the last three quarters the percentage of appointments was 82%
- 97% of tenants were satisfied with performance in relation to their kitchen and bathroom installation
- Around 90% of highway services capital improvements and capital maintenance schemes were completed on or ahead of schedule
- Grounds maintenance has shown a general improvement in performance compared with 2006/07 but planted area maintenance remains an area for focus

Steria Contract performance

55 Appendix D sets out Steria performance against the key deliverables within our Partnership agreement:

Actions arising from recommendations in Audit and Inspection reports

56 During the past 12 months the Audit Commission has completed inspections on the following topics:

- Culture Services
- Norwich Connect PFI

Additionally inspections have been carried out in relation to:

- Data Quality
- Performance Management

Further, there has been a) a Norfolk wide inspection of Health Inequalities.

57 Annex E shows the detail of what actions have been taken to address the recommendations arising from the Culture and Norwich Connect audits. Final reports on the other audits are still awaited.

Corporate Plan and priorities 2008-2010

58 In the light of the peer review recommendations, the key messages arising from inspection reports, and the emerging priorities of the new political administration, the City Council is now in the process of reviewing its priorities for the period up until 31 March 2010 (when we anticipate new unitary arrangements will come into place).

59 The Council is required to publish its corporate plan (Best Value Performance Plan) by 30 June each year. This plan will summarise the Council's priorities and plans for 2008-2010, and this will be brought before members during June 2008.

Performance Indicators - Quarterly Monitoring, 4th Quarter 2007-08														
			2006/07 Outturn (Audited)	2006/07 England Average	2007/08 1st quarter	2007/08 2nd quarter	2007/08 2nd quarter (cumulative)	2007/08 3rd quarter	2007/08 3rd quarter (cumulative)	2007/08 4th quarter	2007/08 PI Final Outturn	2007/08 Target	Direction of Travel	Notes
Corporate Hub - Key PIs														
Portfolio		Efficiency and quality - General												
Resources	9	Council Tax collected	96.22%	97.22%	29.07%		55.67%		83.00%		95.90%	96.6%	↓	
Resources	10	National Non-domestic Rates collected	98.65%	98.78%	30.49%		61.32%		89.10%		98.78%	99.1%	↑	
Resources	12	Average working days lost due to sickness per full time employee equivalent	7.02	9.44						2.57	7.93	7.9	↓	Amount of sickness per employee has increased however this result is still below the national average & meets the target set for this year.
Housing and Council Tax Benefits														
Resources	78a	Average days for processing new claims	24.2	30.8	23.0	28.1	25.5	30.4	27.1	27.5	27.2	25	↓	
Resources	78b	Average days for processing change of circumstances	10.2	12.6	7.1	9.1	8.0	12.7	9.4	7.7	8.8	10	↑	
Equality														
Economy, Comms & Org. Culture	2a	Level of Equality Standard for Local Government to which Council conforms	1	n/a				1			1	2	↔	
Corporate Hub - Other PIs														
Portfolio		Efficiency and quality - General												
Resources	8	Undisputed invoices paid within 30 days	86.71%	93.06%	93.13%	93.17%	93.15%	92.54%	92.94%	93.59%	93.11%	95.0%	↑	
Resources	NL044	Percentage of calls answered within 120 seconds	85%	-	83%	72%	78%	82%	79%	73%	78%	85%	↓	
Resources	ex7	Electoral registration forms returned	92%	-				90%			90%	92%	↓	Annual canvas completed in third quarter.
Housing and Council Tax Benefits														
Resources	79b(ii)	% of all recoverable overpayments recovered (HB)	30.70%	33.21%	9.31%		16.64%		22.02%		26.70%	31%	↓	
general environmental health and food premises inspections														
Environmental Management	166a	score against environmental health enforcement best practice checklist	38.8%	93.8%	38.8%	100.0%		100.0%			100.0%	70.0%	↑	
City Hub - Key PIs														
Development Control														
Development & Sustainability	109a	Major applications determined in 13 weeks	50.00%	71.54%	45%	36%	41%	12.50%	33.33%	38.88%	35.42%	60%	↓	
Development & Sustainability	109b	Minor applications determined in 8 weeks	74.89%	76.89%	86%	65%	76.50%	42.85%	67.46%	43.52%	60.54%	70%	↓	
Development & Sustainability	109c	Other applications determined in 8 weeks	83.76%	88.15%	82%	76%	78.10%	62.50%	74.29%	49.34%	68.42%	82%	↓	

			2006/07 Outturn (Audited)	2006/07 England Average	2007/08 1st quarter	2007/08 2nd quarter	2007/08 2nd quarter (cumulative)	2007/08 3rd quarter	2007/08 3rd quarter (cumulative)	2007/08 4th quarter	2007/08 PI Final Outturn	2007/08 Target	Direction of Travel	Notes
Neighbourhood Hub - Key PIs														
Street scene														
Environmental Management	199a	land with litter & debris	8.9%	13.0%		14%		23%	18.5%	16%	17.7%	10%	↓	2006/07 outturn qualified by the Audit Commission as surveys not carried out according to the Guidance.
Environmental Management	84a	Kg of household waste collected per head	377.7	411.4 (District)	98.17	98.04	196.21	91.70	287.91	90.01	377.8	411.44	↓	
Recycling														
Environmental Management	82a(i)	percentage of household waste recycled	18.37%	19.59%	19.26%	20.70%	19.98%	24.48%	21.42%	25.07%	22.30%	20.00%	↑	
Environmental Management	82b(i)	percentage of household waste composted by Council	0.00%	10.91%	0.92%	1.38%	1.15%	1.54%	1.27%	0.59%	1.11%	0.95%	↑	
Environmental Management	91b	population served by kerbside collection of at least two recyclables	88.1%	93.30%	88.1%	88.1%		88.9%			88.9%	93.0%	↑	
Council Housing - General														
Housing	212	Average time taken to re-let local authority housing (days)	56	39	41	34	37	28	34	28	33	40	↑	
Housing	HIP (ex68)	Average relet time in days	47	34	43		39		34		30	-	↑	
Housing	63	Average energy efficiency rating for Council homes	70	68			71		71		71	71	↑	
Housing	ex164	Following Commission for Racial Equality's code of practice on rented housing	No	n/a	No	No		No			No	n/r	↔	PI dropped from national set. To be retained as local. We have made significant progress in meeting the CRE Code this year, especially in terms of training of staff. We expect monitoring system for services to be up and running by June 08 which is the other major factor in meeting the Code.
Housing	184(a)	Council homes that are non-decent at start of the year	34%	29%	22%						22%	22%	↔	This PI is measured at the start of the year.
Council Housing - Repairs														
Housing	HIP (ex72)	Percentage of urgent repairs completed in time	93%	96%				96%	86%	94%	88%	>98%	↓	
Housing	HIP (ex73)	Average time taken to complete non-urgent repairs in days	14.3	12 (05/06)				19.9	18.1	20.8	18.8	11 days	↓	
Council Housing - Rents														
Housing	66a	Proportion of rent collected	96.61%	97.66%	87.15%		92.67%		96.53%		97.58%	97.5%	↑	
Private sector housing														
Housing	HIP	The percentage of private sector homes vacant for six months or more	2.00%	1.72%		1.55%		1.67%			1.79%	1.09%	↑	
Homelessness and support														
Housing	ex183(a)	Average weeks in bed and breakfast	2.41	2.70	0.00	1	1	0	0	1	0	<1	↑	Dropped from 2007/08 BVPI set.
Housing	HIP	The percentage of homelessness acceptances that are repeat applications	0.00%	1.0%	5.26%	0.00%	2.27%	0.00%	1.56%	0.00%	1.12%	0%	↓	

			2006/07 Outturn (Audited)	2006/07 England Average	2007/08 1st quarter	2007/08 2nd quarter	2007/08 2nd quarter (cumulative)	2007/08 3rd quarter	2007/08 3rd quarter (cumulative)	2007/08 4th quarter	2007/08 PI Final Outturn	2007/08 Target	Direction of Travel	Notes
Neighbourhood Hub - Other PIs														
		community safety												
Community & Community Safety	127a	violent crime per 1,000 population	32.0	19.2	7.31	6.76	14.07	6.68	20.75	5.98	26.65	26.7	↑	
Community & Community Safety	127b	robberies per 1,000 population	1.7	1.2	0.26	0.27	0.53	0.25	0.78	0.24	1.02	1.69	↑	Figs adjusted to reflect changes during the last quarter
		Street scene												
Environmental Management	199b	land and highways with unacceptable levels of graffiti	3%	4%		5%		7%	6%	3%	5%	3%	↓	2006/07 outturns qualified by the Audit Commission as surveys not carried out according
Environmental Management	199d	change in number of incidents of fly-tipping and enforcement actions taken	2	2							1	1	↑	
		Recycling												
Environmental Management	82b(ii)	tonnage of household waste composted by Council (District)	0.00	4,900.17	116.96	175.24	292.20	182.86	475.06	69.04	544.10	500.00	↑	
		Council Housing - General												
Housing	184(b)	Reduction in stock of non-decent Council homes	38.4%	16.7%							0.0%	0.0%	↓	Target originally recorded as -49.9%. This was based on an error. Because of numbers of properties becoming non decent during this year the programme was for the proportion non decent to remain the same in 2007/08 followed by large reductions in subsequent years.
		Council Housing - Repairs												
Housing	NL039	Appointments kept	94%	-	99%	97%	98%	96%	97%	96%	97%	95%	↑	
		Council Housing - Rents												
Housing	66c	Percentage of tenants in arrears who have had Notices Seeking Possession served	19.32%	26.46%	5.31%	5.17%	12.02%	6.61%	18.66%	6.99%	25.54%	19%	↓	
Housing	66d	Percentage of tenants evicted as a result of rent arrears	0.40%	0.45%	0.10%	0.13%	0.26%	0.11%	0.39%	0.15%	0.54%	0.45%	↓	
		Private sector housing												
Housing	64	Number of non-local authority owned vacant dwellings re-occupied or demolished as a result of Council action	19	89	15	18	33	14	47	21	68	25	↑	Please note amendments to Q1, Q2 and Q3
		Homelessness and support												
Housing	183(b)	Average weeks in hostels	6.80	9.93	1	0	1	0	1	0	1	2	↑	
Housing	213	Households presenting as homeless for whom housing advice intervention resolved their situation (per 1,000 h'holds)	6	5	2	2	4	3	7	3	10	6	↑	Awaiting completion of P1E

Status report on Service Plan delivery

Red = Programme not deliverable, resources not allocated, significant opposition from partners

Amber = Some concern regarding programme and budgets, partners may not be on board fully

Green = All on programme within budget and resources allocated, partners engaged.

Economic Development	Status for Q1	Status for Q2	Status for Q3	Comments	Outcome for year
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All priorities Green

Property Services	Status for Q1	Status for Q2	Status for Q3	Comments	Outcome for year
Day to day business					
Deliver land & property sales in accordance with the agreed disposal programme	Green	Green	Green	Final negotiations in hand on Three Score disposal	Amber
Maximise income from revenue producing assets	Amber	Amber	Amber	No additional investment made to offset sales	Amber
New developments					
Complete BPR within Building Maintenance teams	Amber	Green	Green	Ongoing	Amber
Identify potential business growth opportunities presented by improved capacity and technology within the new CCTV system	Amber	Amber	Amber	Focus has been on providing the additional capacity	Amber

Transportation and Landscapes	Status for Q1	Status for Q2	Status for Q3	Comments	Outcome for year
Day to Day Business					
Safety inspections of highway network in accordance with the 2005 Code of Practice for Highways Maintenance Management	Green	Amber	Amber	Some backlog due to staff sickness to be recovered in new financial year	Amber
New Developments					
Review feasibility of introducing a 20 mph speed limit in all 'residential' streets and recommend financially sustainable way forward	n/a	Amber	Amber	Report to Norwich Joint Highways Agency Committee delayed to May 2008, due to full agenda at March 2008 meeting	Amber
To introduce revised charges for permit parking, take account of inflationary pressures and to encourage cleaner vehicles	Green	Green	Amber	Introduction delayed to 8 May due to software issues	Amber

Planning Services	Status for Q1	Status for Q2	Status for Q3	Comments	Outcome for year
Day to Day Business					
Review of Local Development Scheme (LDS)	Green	Green	Green	Exec approval slipped from Dec 2007 to June 2008	Amber
Produce monitoring reports on					
A) Retail Sector	Green	Green	Green	Delays encountered in publication resulting in slippage until May 2008	Amber
B) Office and industrial land and space availability	Amber	Amber	Green	Survey work slipped by 1 quarter - assigned to new senior planner	Amber
C) Housing completions	Green	Green	Green	Limited resources mean this has not been completed for the past 2 years. Data is produced and incorporated into the annual monitoring report. It is likely that production of a separate housing completions report will be deleted from future service plans.	Red
New Developments					
Joint Core Strategy studies with Greater Norwich Partners					
4. Flood Risk	Green	Green	Green	Production of SPD suspended until Level 2 SFRA undertaken and content requirements established	Amber
5. Strategic housing land availability assessment	Green	Amber	Amber	Some delay due to insufficient staff resources	Amber
Preparation of Supplementary Planning Documents (SPD's)					
1. Affordable Housing	Amber	Green	Amber	Delays encountered in publication. Consultation due May 2008. Results to go to Exec in September 2008.	Amber
2.Planning Obligations	Amber	Amber	Amber	Staff resources now in place to deliver SPD. Now planned to go to Exec in September -October 2008	Amber
Northern City Centre Area Action Plan	Green	Green	Green	Some slippage in preparation due to time taken to consider consultation response. Due to go to Exec in	Amber
East Norwich Regeneration Area Planning Guidelines	Amber	Amber	Amber		Amber
Deliver a Planning Improvement Plan:					
3. Deliver IT and e-consultation changes	Amber	Amber	Amber	Timescales for this uncertain - refer to PIP notes	Amber
Explore funding options for future Conservation/environmental initiatives	Amber	Amber	Amber	This work is always going on in background - not a monitorable workstream.	Amber

Citizen Services	Status for Q1	Status for Q2	Status for Q3	Comments	Outcome for year
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All priorities Green

Strategic Housing	Status for Q1	Status for Q2	Status for Q3	Comments	Outcome for year
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All priorities Green

Community Services	Status for Q1	Status for Q2	Status for Q3	Comments	Outcome for year
New Developments					
Produce management plans for two woodlands	Amber	Green	Green	Work to be completed in early 2008-9	Amber

Landlord Services	Status for Q1	Status for Q2	Status for Q3	Comments	Outcome for year
New Developments					
Consider the way forward for development of the Norwich Community Alarm service	Amber	Green	Green	Business Plan prepared Consultant working with council on options. Report to Executive June 2008	Amber
Review Housing Revenue Account expenditure and develop a new Business plan by November 2007	Green	Amber	Amber	Basic internal HRA review complete. Full review is new action in 2008 / 09 service plan. Business Plan under review with consultants Tribal in light of new Government Subsidy arrangement	Amber

Cultural Services	Status for Q1	Status for Q2	Status for Q3	Comments	Outcome for year
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All priorities Green

Policy and Improvement	Status for Q1	Status for Q2	Status for Q3	Comments	Outcome for year
New Developments					
Full implementation of the Sustainable Community Strategy, Vision and partnership structure	Amber	Amber	Amber	Annual report demonstrates delivery achieved through partnership. Analysis done of improvements to structure required but not being fully implemented until outcome of unitary boundary commission review is known	Amber
Partnership Performance Management	Green	Amber	Amber	To be further developed as part of the new structure.	Amber
Undertake with Contract Management Support a review of the Steria contract	Amber	Amber	Amber	Scope of review to be agreed prior to authorisation of work programme	Amber
Develop and extend mobile and remote working	Green	Green	Green	Budget not approved. Need to agree options for each business requirement.	Amber
Acquisition of an IT based performance management system	Green	Amber	Amber	Budget not approved. Business case for a system being developed.	Amber

Corporate Resources	Status for Q1	Status for Q2	Status for Q3	Comments	Outcome for year
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All priorities Green

Procurement & Contract	Status for Q1	Status for Q2	Status for Q3	Comments	Outcome for year
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All priorities Green

Customer Contact	Status for Q1	Status for Q2	Status for Q3	Comments	Outcome for year
Develop robust and informative customer satisfaction surveys	Green	Green	Amber	Limited work to establish the type of systems available has been undertaken. Meeting with CEO plus appropriate service heads is scheduled for 7/4/08 to understand fully the scope of the project and establish resources to take this forward.	Red

HR and Learning	Status for Q1	Status for Q2	Status for Q3	Comments	Outcome for year
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All priorities Green

Finance	Status for Q1	Status for Q2	Status for Q3	Comments	Outcome for year
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All priorities Green

Appendix C – City Care Contract Monitoring

Description	07/08	Traffic Light	Comment
Contract F – Responsive Repairs			
Appointments Percentage of all repairs where appointment is made	71%	Green	A massive improvement in the number of appointments offered by CityCare and booked by NCC has resulted in the target being achieved despite the poor performance in the early part of the year bringing the overall performance down.
Appointments kept	97%	Green	
Jobs completed satisfactorily	96%	Green	
Tenant Satisfaction Percentage satisfaction (good and fair) from Repair Cards - Overall Average	87.5%	Amber	Whilst performance was below the 95% target this was still an improvement on previous years. We are currently investigating all expressions of dissatisfaction in a bid to track trends in order to ensure the satisfaction improves. It is also proposed that TST carry out the satisfaction questionnaires by phone, thus ensuring that we obtain a more balanced response and not just those who have a complaint.

Description	07/08	Traffic Light	Comment
Voids Time taken to undertake void repairs	14.5	Green	In line with the overall improvement in void performance CityCare have exceeded the target of 15 days. Work is now ongoing to further improve performance for 2008/09 and a proposal is awaited from CityCare via the Housing Tactical Board on reducing their average working time.
Works Inspection Audit Percentage of passes from Works Inspections Audit a) Quality b) Tenants Satisfaction c) CityCare Staff d) Health & Safety	76% 81% 96% 98%	Red Amber Green Green	The drop in quality towards the end of the year has affected the cumulative figure. This drop in quality has been found to be mainly as a result of poor standards and workmanship in bricklaying and roofing. CityCare have carried out toolbox talks with operatives and increased supervision. NCC have increased post inspections in these work areas in order to improve quality Weekly discussions with CityCare are currently taking place in order increase quality for 2008/09.
Contract G – Planned Programmes			
Tenant satisfaction – Planned programmes Kitchens and bathrooms	97%	Green	An excellent result. CityCare now employ tenant liaison officers as a result of the renegotiation of contracts in 2006 and the benefits of this are now being realised.
Work Inspection Audit Percentage of passes from Works Inspection Audit	95%	Green	The standard of workmanship on kitchen upgrades is considered to be excellent with the standard on bathrooms only slightly lower.

Description	07/08	Traffic Light	Comment
Gas Servicing (Contract K)			
<p>Gas servicing Percentage of dwellings that have had a service in financial year</p>	99%	Amber	<p>This service improved dramatically in the latter part of the year following unacceptable performance at the start of the year. Good partnership working is taking place and we are confident that performance in 2008/09 will be greatly improved.</p> <p>126 properties had their service not completed with the breakdown as follows:</p> <p>45 – In the legal process awaiting an injunction to break in.</p> <p>55 – Outstanding. These are now going through the revised gas process to ensure all cases have a file that can be presented to the courts in order to obtain an injunction.</p> <p>24 – Void and therefore no tenant and the gas turned off.</p> <p>2 – Services carried out but no certificate provided, therefore legally not complete. (CityCare now retrieving these certificates).</p> <p>As from 1st April CityCare have a new manager responsible for gas servicing who has fully implemented the revised procedure which ensures that the last required visit is made one day after the service due date. This means that if access is not gained one day after the due date the Council have all information to enable us to apply to the courts for an injunction to break in and gain access. In addition other initiatives are being introduced to encourage tenants to contact CityCare or ourselves in order for us to arrange access to carry out the service.</p>

Highway Services			
Capital Improvements			
a) On or ahead of programme	9	Green	City Care have been stretched during the final quarter of 07/08. Several large schemes have commenced though regular programme meetings have occurred to avoid difficulties. Four schemes were delivered behind programme due to a variety of reasons out of City Care's control e.g. petition leading to a change of scheme design and EDF making electrical connections later than ordered.
b) Behind programme	0		
b) Schemes completed on or ahead of programme	33		
c) Schemes completed behind programme	4		
Capital Maintenance			
a) On or ahead of programme	5	Green	A majority of the resurfacing programme was completed in the fourth quarter. City Care managed the resurfacing of Mile Cross Road / Catton Grove Road junction through a sub-contractor.
b) Behind programme	0		
b) Schemes completed on or ahead of programme	30		
c) Schemes completed behind programme	5		

Description	07/08	Traffic Light	Comment
Environmental Services – Contracts B & C			
Recycling Collections a) Percentage Satisfied b) Missed Collections			
Refuse Collections a) Percentage Satisfied b) Missed Collections (Whole Road - Justified) c) Missed Collections (Bin or sack – justified) d) Missed Bin Assist (Justified) e) Bins Not Returned Correctly (Justified) f) Mess after Collection (Justified)			

Description	07/08	Traffic Light	Comment
Street Cleaning (all land classes)			
BVPI 199 Monitors 900 sites for litter per year to establish cleansing standards. Litter Grade A (no litter or refuse) 35% Grade B+ 36% Grade B (predominantly free of litter and refuse except for some small items) 18.3% Grade B/C 7.3% Grade C (widespread distribution of litter and refuse with minor accumulations) 2.6% Grade C- 0% Grade D (heavily littered with significant accumulations) 0%		Green Green Green Green Green Green Green	Overall BV199a for the year was 17.7% which is worse than the target of 10%. The reasons behind this increase are: 1. The change in cleaning frequencies reducing litter picking to once every eight weeks and mechanical sweeping every 16 weeks in the outer areas of the City. This has allowed detritus to build up on our roads and paths. 2. We are now doing the inspections properly. In previous years the methodology had not been followed, leading to the Audit Commission qualifying the figures for 2006/07. We now have a standard process in place and a nucleus of core staff with the relevant skills and interest to do the job.
Detritus Grade A (no detritus present) 21% Grade B+ 26% Grade B (predominantly free of detritus except for some light scattering) 28.3% Grade B/C 16% Grade C (widespread distribution of detritus with minor accumulations) 5.6% Grade C- 1.3% Grade D (extensively covered with detritus with significant accumulations) 1.6%		Green Green Green Green Green Green Green	3. Linked to the inspection process the team now has a greater understanding of the need to monitor the contracts effectively and to record and report findings accurately so that problem areas can be identified and resolved. City Care have been made aware of the process through the new contract management process introduced under Project Tonic. City Care have been asked to investigate working practices to identify where improvements can be made. All areas graded C or below will be re-inspected to ensure they are brought up to standard. We are also looking to use our resources more flexibly.

Description	07/08	Traffic Light	Comment
Grounds Maintenance Contract D Scoring for Grounds Maintenance Contract Based on an PMS inspection score out of 3 Any score over 1.51 is an inspection failure			
Grass Maintenance	1.13	Green	The grass cutting operation during 2007/08 has been better than in 2006/07 this is down to inspecting on a 10 day cutting cycle and not to contract standard.
Planted Area Maintenance	1.53	Red	Slight decrease in failure rate, but still with the majority of shrub beds failing inspection. We are working with City Care to highlight problem shrub beds and looking at what action can be taken to improve this area of work.
Hard/Loose Surface Areas	1.26	Amber	Slight decrease in 2006/07 failure rate. City Care looking at ways to improve maintenance of hard surface and where possible areas will be swept using a mechanical sweeper.
Hedge Maintenance	1.22	Amber	Slight decrease on 2006/07 failure rate, changing season and longer nesting season and new working at height regulations are having some effect on when hedges can be cut.
Litter/Bins	1.06	Green	Improvement on 2006/07 figures
Sports Surface Maintenance	1.05	Green	Improvement on 2006/07 figures
V/B/S Maintenance	1.00	Green	All features inspected passed inspection
Building Cleaning	1.00	Green	All features inspected passed inspection
Play Area Grounds Maintenance	1.14	Green	Improvement on 2006/07 figures
Overall Appearance	1.24	Green	Improvement on 2006/07 figures

Grounds Maintenance

Note: Failure rate for 2007/08 set at 18.0% average failure rate for this year 24.62% which is 0.5 % reduction on the average figure for 06/07.

Steria contract performance

Availability Performance

Network and Telephony Availability

Annual availability achieved = 99.89 % against target of 100%.

Annual reported for 2006 /07 was 99.85%.

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. Smaller hardware components were swapped out to fix issues and additional resiliency was introduced in an attempt to minimise impact to business in the event of failure. These measures proved successful in stabilising the data and voice network.

Also as part our partnership agreement there has been a substantial programme of data network infrastructure refresh over the last 6 months, involving the replacement of ALL switches, routers and controllers. This has resulted in even greater resilience, availability and reliability of the data network. This will be supplemented later in 2008 by a further refresh to cover the voice aspects of the network.

Core System Availability

Annual achieved total of 99.34% against target of 100%.

Annual reported for 2006 /07 was 99.69%.

Broken down into the core system availability totals:

Comino	99.04%	Oracle Finance	99.93%
Academy	96.95%	Workforce	99.98%
iWorld	99.23%	Paris	99.84%
Uniform	99.87%		

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

The variance in the annual totals is mainly associated to the sequence of Major Incidents which occurred in November 2007 and as summarised in *Steria Major Incident Summary report V1.0*.

Internet Access

Annual achieved total of 99.99% against target of 100%.

Annual reported for 2006 /07 was 99.82%.

There was only one single incident resulting in loss of access to the Internet during this period. In order to add more reporting functionality to monitoring tool, software patches were applied and a resultant server-restart was initiated. This restart qualified as unscheduled downtime as it has to be done immediately rather than as part of the out of hours maintenance schedule.

Call Handling and Incident Management

Speed to Answer Calls

Exceeding the target of 90% for call answer within 20 seconds by Steria Help Desk, achieving a total of 92.39 %.

Annual reported for 2006 /07 was 92.83%.

Although slightly down from the reported period last year, the most recent monthly figures are showing an overall achieved target of 95%. Steria aim to maintain this target throughout 2008.

Fault Fix Time

Total of 4,972 calls fixed in the 12-month period of which 97.46% were within the allocated target fix time. Target is 90%.

Annual reported for 2006 /07 was a total of 5,922 calls with 91.8% fixed within target.

Steria's committed focus on improving the fault fix time has seen a significant improvement over the past 12 months to achieve 97.46%. This focus will continue.

User Satisfaction

An overall total of 89.32% was achieved against a target of 90%.

Annual reported for 2006 /07 was 91.26%.

Satisfaction Surveys are scheduled on a quarterly basis with an average return rate from 34% of Authority users. Three areas of delivery are measured - Assist in Doing Work, Helpdesk & Fault Fixing and Reliability & Speed.

The cumulative impact from the Major Incidents in Q3 2007 has clearly been reflected in the User Satisfaction returns for that quarter, which has impacted on the overall annual performance.

Assist in Doing Work

The majority of systems are generally accepted as being appropriate for the work being done by the authority. Other comments made indicate that the lack of availability of Comino and Academy at the end of 2007 has damaged user-confidence in these systems.

Reliability & Speed

A very obvious link has been made between systems recent lack of reliability and this aspect of the survey. Steria are maintaining an ongoing focus on system performance.

Helpdesk & Fault Fixing

The centralised Steria Helpdesk and local support teams have demonstrated improvements in fault fix times but this is not being recognised by all users. A review of the underlying comments suggests that the issues experienced in November 2007 have led to this shift in perspective. Steria will continue to work with the authority's System Support team to ensure communication to

the end users both in terms of the service issues we have resolved, service improvement initiatives and the output from the User Satisfaction surveys.

Actions to respond to Audit and Inspection reports

Culture Services

This inspection was carried out in June 2007. This produced three recommendations, which are shown below together with the actions being taken.

Recommendation R1 – The Council needs to strengthen its arrangements for consultation and involvement of local people in service improvement and development.

Actions:

- The city council is developing a consultation and engagement framework.
- Work is also progressing on a neighbourhood strategy, with a new community engagement team being established.
- Housing services are setting up a sounding board, Talk Back, which will be used in the first instance to develop a dialogue on housing issues and then rolled out as a cross cutting tool for the council.
- The council has recently agreed to become part of the Norfolk wide citizens' panel.
- The council is also using specialist research companies to help engage hard to reach groups, most recently in the work on the local development framework.

Recommendation R2 – The Council needs to strengthen service specific performance management arrangements.

Actions:

- The council is working through the cultural cities network to share good practice on performance.
- Local indicators have been developed for the new corporate plan.
- Local Cultural indicators are included in the Local Area Agreement (LAA).
- The Council is beginning investigations of a range of corporate level performance management systems in order to identify what system would best meet our needs in the period up to 2010 (unitary) and beyond. Such a system would contribute significantly to improving performance management across the authority and within specific services.

Recommendation R3 – The Council needs to strengthen its management arrangements for cultural services.

Actions:

- The introduction of cultural planning as a tool to develop strategic thinking and innovation across the council, led by cultural services

- The continuing work to embed performance management systems across the council, the development of the policy and performance team.

Norwich Connect PFI

23. This inspection was carried out in September 2007. The report and action plan were published in March 2008. These contain 5 recommendations.

Recommendation 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.

Recommendation R2 – Enhance the capacity of the customer contact centre to enable it to consistently deliver the Council's own minimum standards for call response and successful conclusion of customer enquiries.

Recommendation R3 - Ensure effective member scrutiny and performance management of the Norwich Connect Project:

- clarify roles and responsibilities of executive and scrutiny members;
- improve the knowledge and understanding of members to enable them to provide more effective challenge; and
- review the benchmarking exercise, the development of the ICT Strategy and assessing value for money.

Recommendation R4 – Introduce systematic learning mechanisms which can ensure that key lessons and good practice on a range of topics are spread more widely throughout the Council.

Recommendation R5 - Develop permanent disaster recovery arrangements for the customer contact centre.