

Report for Information

Report to Executive
26 November 2008
Report of Director of Transformation
Subject Quarter two performance monitoring report

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Purpose

This report provides monitoring information on performance for the second quarter of the financial year 2008/09 in the following areas:

- (1) Achievement against corporate plan strategic priorities and short-term priorities and actions (including the council's top seven political priorities)
- (2) 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

There are no financial consequences to this report.

Risk Assessment

There are no direct risks associated with this report. However key risks associated with the five key themes are considered under each of those themes by the appropriate Director (s).

Strategic Priority and Outcome/Service Priorities

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

Executive Member: Councillor Waters – Corporate Resources and Governance

Ward: All wards

Contact Officers

Paul Spencer, Director of Transformation

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Background Documents

None

Introduction

1. The corporate plan for 2008 to 2010 focuses on the Executive's top priorities; the council's key objectives; the outcomes to deliver; how we will measure progress and what our targets are, along with some short-term priorities which combined will deliver the councils vision.
2. 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. Work has begun to identify proxy measures if appropriate to fill some of these gaps. This report provides an overview of Norwich City Council's performance during the second quarter of the 2008/09 financial year based mainly upon the priority actions from the corporate plan.
3. The structure of this report reflects that of the corporate plan. Comments on progress are based upon the themes within that plan.
4. 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 (as measured by a variation of less than 5%) and red if performance is below last year/ Q2 last year).

Strong and prosperous city:

	Red	Amber	Green	No Information
Performance Measures	0	2	3	6
Priority Actions	2	3	6	0

Safe and healthy neighbourhoods:

	Red	Amber	Green	No Information
Performance Measures	0	4	8	4
Priority Actions	0	4	7	0

Opportunities for all:

	Red	Amber	Green	No Information
Performance Measures	1	1	0	6
Priority Actions	1	4	5	0

Aiming for excellence:

	Red	Amber	Green	No Information
Performance Measures	4	0	0	3
Priority Actions	3	7	6	0

Unitary status

	Red	Amber	Green	No Information
Performance Measures	There are no performance measures for this objective			
Priority Actions	0	5	0	0

Other Indicators

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

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. As with most of the other new national indicators it is too early to yet report on progress against these. The LAA will be refreshed during the current financial year and this may provide data.

District measures:

There are 64 district council level measures, of which 20 are not reported elsewhere. Current reports suggest:

Period:	Below Target	On Target	Above Target	Not Applicable / No Information
Q2 07/08	5	1	5	56 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. Quarterly data has been produced for 6 of these NIs but they are new and do not have targets. Work is ongoing to identify which data will be available at which times and the possibility of suitable interim alternative measures.

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

Nationally the impacts of the economic downturn are now becoming more evident with the claimant count unemployment rate nationally having risen to 2.6% an increase of 0.3% on the previous quarter. Redundancy levels have increased particularly in the financial services sector and the employment rate nationally is down by 0.4% to 74.4%, vacancy levels are down and locally the city has to brace itself for the impacts of what is now officially being referred to as a recession.

Anecdotal evidence from local businesses and stakeholders suggests that small and medium sized companies are experiencing difficulties with accessing finance and cashflow, retail sales are going down and staff are increasingly anxious about debt and their jobs. Major risk areas for the city are estate agents, call centres, pubs, financial services and construction, but more work needs to be done to assess local impacts.

The latest local unemployment rate now stands at 3.2%. Notified redundancies for quarters 1 and 2 were relatively low at 70, however in the first 3 weeks in October 523 redundancies were notified, showing a significant increase which is likely to continue.

The recession will doubtless impact on the Council's ability to deliver some of its growth points programmes in the short term and this is under review, but this does not prevent work on many of the longer term building blocks being put in place to ensure that city growth achieves the ambition of providing planned, sustainable and holistic solutions to the need to accommodate population growth and address the city's regeneration needs.

Work on the Local Development Framework is progressing well, the area action plan for the Northern City area is now moving to its final consultation stage and consultation is underway on the Greater Norwich Economic Development Strategy. On City Growth, the council has worked with the Greater Norwich Development Partnership to submit a revised Programme of Development (POD) for the Growth Point areas in October. The POD estimates the total infrastructure costs in the Greater Norwich area to deliver 37,500 new homes and 35,000 additional jobs by 2021 will be £626m. A number of infrastructure projects for the Growth Points programme are underway or about to commence.

There is a major focus on improving planning performance and this is beginning to see some improvements. Performance in the first half of 2008/09 is noticeably better than in 2007/08 in relation to all categories of application measured. Notwithstanding this improvement performance remains below target level in all categories.

Areas of Strength

- The delivery of the growth points programme is continuing with the next major infrastructure improvement being an improvement on Grapes Hill to reduce bus queuing.
- Work is also progressing to develop the St Augustines gyratory air quality management scheme, bus priority along Dereham Road and Newmarket Road and a junction improvement at the Ketts Hill roundabout.
- Funding has been confirmed for the St Anne's Wharf Bridge linking King Street and Riverside to assist City Centre regeneration.
- The new Greater Norwich Economic Development Strategy covers Norwich, South Norfolk and Broadland District Councils. A consultation with businesses in the 3 districts is underway with a deadline of the 28 November 2008. The feedback will be used to shape a new strategy to be published in Spring 2009.
- The wider coverage enables strategic join up with other GNDP activity and will therefore enable thinking and policy to be developed that will drive economic prosperity across the Greater Norwich area. The wider coverage aligns with development of the Joint Core Strategy as part of the LDF process and will ensure that housing growth is complemented by economic growth in the sub region.
- The six priority actions listed under stage 1 of the Planning Improvement Plan have now largely been delivered. Remaining actions should be delivered shortly. The validation checklist has recently been published and will be implemented from 1st December 2008.
- Performance in relation to minor and other applications shows gradual and sustained improvement towards target levels. Owing to performance below target levels in early quarters of the year it is still likely that targets for 2008/09 will be missed, however, it should be possible to exceed targets in 2009/10.
- Some 180 submissions were made in response to the technical consultation on the Joint Core Strategy. These are due to be reported through the Greater Norwich Development Partnership Policy Group on 18th December along with a recommendation about the process to be followed in taking the Joint Core Strategy forward.
- Access improvements to the ramp into City Hall customer centre are due to be completed in November 2008.

Areas for improvement and next steps

- Delivery of the growth points programme has focussed on transport infrastructure to date but there is a need to ensure other essential infrastructure is delivered, including green infrastructure which is now being prioritised.
- Scrutiny Committee are to investigate how to improve cycling in the City and this will inform the cycling activity work stream.
- The draft area action plan for the Northern City Centre was approved by full Council on 21st October 2008 and final consultation on the draft Plan should commence in mid November 2008. This will trigger a six week period for representations to be made on the soundness of the document leading to the formal submission of the Plan to the Secretary of State towards the end of January 2009.
- Considerable effort needs to be focused on improving planning performance to ensure that targets are met by 2009/10 and actions relating to this are contained in the Planning Improvement Plan. It should be noted there remains a considerable backlog of historic major applications that need to be determined and performance is likely to remain poor until this is cleared.
- The Planning Improvement Plan is being updated to ensure that it responds to all recommendations from the Audit Commission's inspection report and further drives forward the improvement to the service. This will involve restructuring the Planning Service to ensure a clear focus on service delivery and adequate support for professional staff and to improve effectiveness and efficiency by reviewing business processes. Following consideration at the Performance Management Improvement Board, stage 2 of the Planning Improvement Plan is due to be considered at Executive in November 2008.
- A report on the Joint Core Strategy is due to go to the Greater Norwich Development partnership on December 18th 2008. Although a great deal of effort from all partners has been put into driving the strategy forward the target of adopting the final core strategy by March 2010 appears ambitious given the complexity of the task and the stages that remain to be done.
- There is a need to provide clarity around the evidence base for the Economic strategy to feed into the Joint Core Strategy work. This will form part of the work on the analysis and feedback on the draft Economic strategy following the consultation period which ends on November 30th 2008.
- The design scheme for the reprovisioning of the Memorial Gardens is in its final stages and a meeting at the end of October 2008 will make the final scheme decisions to allow the planning application to be submitted in November 2008. Funding for this project is dependent on the capital receipt programme.

- The next stage in moving forward the work to identify the development opportunities for City Hall is to carry out a feasibility study. The Council is working with its partners- the Police, Norfolk County Council and the Fire Service to identify funding to carry out the feasibility study work which is estimated to cost around £50,000.
- More work needs to be done to ensure that Council buildings are DDA compliant and accessible and a funded plan needs to be developed around this.

Key Risks

In the current economic climate the following areas are at risk:

- Reduced income on car parks, planning and sale of Council assets.
- Increases in unemployment and negative impacts on the local economy as a result of the recession.

1. A strong and prosperous city					
Short-term priority / action	Service	Progress	Status		
Planning Improvement Plan	Planning	The Planning Improvement Plan (PIP), responding to the Audit Commission report has been updated and is going to Executive in November.	amber		
Joint Core Strategy and Implementation	Planning	On track for submission of draft JCS to sec of state in summer 2009	green		
Leisure Needs assessment	Communications & Culture	Awaiting Sport England report on leisure needs analysis, this has been delayed and is due before Christmas. Once this has been received then a cross council team will be set up and a plan drawn up	amber		
Northern City Centre Action Plan	Planning	The Northern City Centre Action Plan received approval for the final consultation stage on October 21st 2008 at Council	green		
Protection of economic development sites	Planning	The GNDP Employment Growth Study includes a Land and Premises study. This provides detail on availability and predicted demand for employment land. Current planning policy is not sufficiently robust to protect employment land in the city centre from change of use to housing. The GNDP study provides additional evidence to enable present policy to be used more effectively to resist such change of use. It will also inform future policy to be set through the Local Development Framework.	green		
Growth Points projects delivery	Transportation and Landscape	Joint delivery of transport improvements at St Augustines Street, Ketts Jill, Grapes Hill, Dereham Road and Newmarket Road and improved bus information system presently on time and within budget	green		

Environmental Strategy and Implementation Plan	Environmental Strategy	Strategy and Implementation Plan approved by Executive. Initial baseline completed, and a range of improvement activities underway	green
Economic Development Strategy development	Economic Development	Consultation is almost complete in Norwich this has included a Lord Mayors business reception, CoNP workshop, Norwich Economic Round Table, joint meeting with Norwich Chamber of Commerce and discussions with various other stakeholders and forums. Consultants have been appointed to analyse the responses to the consultation and to produce a draft strategy, this will then be presented to Executive and Norwich Economic Round Table for comment prior to being submitted to the GNDP policy group for sign off by April 2009. A pilot sustainability audit is also taking place on this work.	green
Memorial Gardens restoration	Asset and City management	The project is red on the basis of funding availability, the original scheme is now costed at £3.7m against the original estimate of £2.595m, and there are also risks with including planning & final costings	red
City Hall development opportunities assessment	Asset and City management	The project is red as the funding has not been confirmed. Options are being explored to secure the necessary funds to allow this assessment to be undertaken	red
Cycling activity	Transportation and Landscape	Staffing and budget resolved. Scoping to be led by Scrutiny task and finish group	amber

Performance measures: A strong and prosperous city

Number	Measure	Result	Target	Direction	Comments
NI 10	Visits to museums and galleries	No data	-	-	Active People Survey
NI 117	Not in education, employment or training	-	-	-	Is an LAA measure – data not currently available
NI 151	Overall employment rate	71.1%	-	<->	Result is a rolling average of 4 quarters data from the Annual Population Survey. Reporting organisation is ONS. UK employment rate = 74.4%.
NI 152	Working age on “out of work” benefits	15.4%	-	<->	Result is a rolling average of 4 quarters data from DWP administrative data. Reporting organisation is Jobcentre Plus. UK rate = 13.9%.
NI 155	Gross number of new affordable homes	108	300	-	Target for the whole year is 300, this is unlikely to be met due to the downturn in the housing market – forecast for completions has now dropped to 269.
NI 157	Processing planning applications against target	Year to date a) 42.86% b) 71.61% c) 75.57% Q2 a) 27.27% b) 71.88% c) 73.47%	65% 75% 85%	↑ ↑ ↑	Major applications Minor applications Other applications

Number	Measure	Result	Target	Direction	Comments
NI 166	Average earnings	£411.80 (2007)	Target for Norfolk in LAA is to close the gap with the region	-	This is an LAA measure. 2008 data not yet available. This NI uses median full time earnings for workplaces in the area. England average = £462.00.
NI 172	VAT registered business showing growth in the area	No data	-	-	To be calculated by ONS on behalf of local authorities.
NI 186	Per capita reduction in CO ² in the council area	No data	-	-	Defra will report this NI.

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 – neighbourhood development, Cllr Blakeway and community safety and cohesion, Cllr Bremner

Commentary from Lead Officers – Anne Bonsor, assistant director city development; Angela Hadley, Assistant director – neighbourhood development

Overview

The national economic downturn has had considerable direct consequences for many of the citizens of Norwich. Council's service uptake confirms that the reduction in discretionary spending for citizens has resulted in increased activity in those services which offer benefits advice and support etc. The Council's strategic goal of addressing financial inclusion provides a backdrop for all of Council's activities and work is underway to develop a framework which will enable the Council to evidence its coordination of and enhance its activities.

We have limited information that the national financial downturn may have a direct effect upon the council's housing services and potential impact upon the new build affordable housing programme. Work is ongoing to ensure that the Council takes every opportunity to influence the provision of social housing through planning gain and on Council owned land. The housing development and strategy teams are keeping a close eye on the housing market.

The City Council continues to develop an incremental approach to the neighbourhood delivery of services and community engagement. The goal is to ensure that all of council's activities involve citizens in making a difference in Norwich. These activities involve a variety of different actions and initiatives, and focus upon the Council working together in formal and informal partnerships. A plan of action to commence delivery of locality services is in development with the intention of providing a neighbourhood and multi-agency office at Lefroy Road. The community engagement strategy, currently under development, will provide the framework for these activities.

Positive performance outcomes continue to be achieved in the Council's environmental performance. As we commence the roll out of the alternative weekly collections phase three we are aware that the complexity of delivery to this part of the city will create a range of new issues and the team are to work with local councillors to ensure that wherever possible local solutions are identified to ensure that the targets for recycling, reduction and reuse are attained.

Areas of strength

- Community Engagement manager in post and appointments made for 5.5 of 7FTE members of the team.
- Community Engagement Strategy has been scoped and internal consultations underway to confirm draft for consideration by Executive.
- Council commended by Centre for Sheltered Housing Studies (CSHS) and Sheltered Housing Services accredited with quality charter mark, (Code of Practice) from October 2008 to 2011.
- Friends of Norwich City in Bloom achieved the Chapelfield Silver Gilt award in the Category of Urban Regeneration the and overall winner of all Category Awards. In addition a member of the Citizens Services team received an Outstanding Contribution Award for his outstanding role.
- Recycling rates continue to improve and indicative figure for July is showing a rate of 35.1% which is an increase by 3% from the previous quarter.
- There has been a major improvement in the number of properties with outstanding gas equipment servicing, with just 1 service overdue and a further 9 in the 'due legal' process as at the end of September (there are approximately 15,000 in the contract). Work is continuing to guarantee that these visits are utilised to ensure that urgent maintenance and repairs required to properties are identified to the Housing Property Service.
- New play provision includes - Sewell Park (hopscotch pad and new toddler swings), Wilberforce Road (replacement of all equipment), Pilling Park (BMX Track resurfacing).
- Consultation is underway at Gertrude Road (replacement of equipment), West End Street (new equipment). Works to refurbish the BMX track at Sloughbottom Park to provide an Olympic standard course, to upgrade the lighting and add new play equipment was completed on 24 October 2008. .
- Number of complaints and issues raised in respect of our tree programme has significantly reduced.
- The Norwich Warm Homes project has been launched with an official launch date of the 24th October, 2008. This scheme has already received 100 referrals from vulnerable households in need of improved energy efficiency measures in their homes.

Areas for improvement and next steps

- Work underway to identify Council services which support financial inclusion. Gap analysis underway. Work underway to extend this work to include activities of our planning partners.

- The Safer Norwich Partnership need to respond to the increase in the number of 'racially motivated' incidents reported to the Council in the last quarter.
- The Council currently chairs the Safer Norwich Partnership, Tasking and Co-ordinating Group and has instigated a process which will engage all partnerships involved in Community Protection to participate in a joint planning process (November) to identify the focus of activities for the Group for 2009/2010.
- The Housing Improvement Programme is progressing with the goal of attaining an Audit Commission rating of 2* by December 2010. The first milestone on this journey is the Inspection due the week beginning 12 January 2008. The self-assessment document for this inspection is being compiled and will be ready for submission to the Audit Commission in mid-November.
- Grounds maintenance via City Care had been identified as a priority area for improvement. Work is ongoing to support City Care to achieve the desired outcomes during 2008-2010. The re-let of the grounds maintenance contract will enable a redesign of service levels.
- The delivery of the next area of roll out of the Alternate Weekly Collections commences on the 1st November and it is anticipated that the high level of achievement attained in previous roll outs will continue.
- Scrutiny Committee will be undertaking a review of the Council's allotments service and a task and finish group will be agreeing the scope of the review.
- The Community Engagement Strategy is due for public consultation during the next quarter.

Risks

The credit crunch may have a significant impact upon the ability for many residents to maintain their current standards of living. Work is ongoing to prioritise Council activities which focus on supporting residents through this difficult time.

The new Community Engagement team need to build relationships alongside positive processes for engagement with communities. This work needs to be responsive to community needs not driven by organisational imperatives and priorities.

2. Safe and healthy neighbourhoods			
Short-term priority / action	Service	Progress	Status
Decent Homes Programme	Housing Property Services	Decent homes programme is on target to upgrade the required number of properties by the end of the financial year	green
Council House Energy efficiency	Housing Property Services	The project is green because investment from this years Decent Homes programme (including replacement windows, boilers etc) is on target.	green
Maximise use of Housing Stock	Landlord Services	Performance has risen to two days above the target for this year, however a new trial voids team has been established which should simplify the procedural issues and lead to a more efficient service	amber
Community Engagement Strategy development	Community Services	1st draft scoped and will start to be revised following internal discussions	amber
Play Facilities improvement	Community Services	Green as all projects are progressing according to plan. Chapelfield will need further development work before formal commencement of project	green
Access to private rented accommodation for homeless	Neighbourhood and Strategic Housing	Plan is in place for accessing the private rented sector which is now being implemented through communication tools etc, receiving positive attention externally. PSLS is a success and is progressing	green
Portrait of a Nation Project	Communications & Culture	This project is completed	green

Skatepark construction	Community Services	Tender documents being finalised for circulation. Works progressing to satisfy planning conditions prior to funds being finalised & tender being awarded	amber
Parks for People programme development	Community Services	Play rangers now operational; final element - training programme to be finalised and actioned	green
Alternate Weekly Waste Collection	Citizen services	Stages 1 and 2 completed. Stage 3 underway, first collections due in November.	green
Model urban Neighbourhood benchmark development	Community Services	Planning approval underway for change of use - Partnerships and Funding identified delivery option plans under consideration	amber

Performance measures: Safe and healthy neighbourhoods

Number	Measure	Result	Target	Direction	Comments
NI 8	Adult participation in sport	No data	-	-	Annual survey
NI 158	% of non decent council homes	No data	12%	-	Annual update
NI 191	Residual household waste per household	209kg	648kg	↑	Result given is year to date up to the end of August.
NI 192	% of household waste sent for reuse, recycling or composting	32.1%	25%	↑	Rate is for quarter 1 Disposal tonnages from County Council for September are required to calculate quarter 2 performance
NI 195	Improved street and environmental cleanliness (levels of graffiti litter etc.)	Litter 4% Detritus 8% Graffiti 2% Flypost 0%	15% combined litter and detritus 3% 1%	↑ ↑ ↑ ↑	Litter/ Detritus figures need to be verified with DEFRA. The survey is now directly inputted into DEFRA's website. Difficulties have been encountered in retrieving the information and in calculating the rates.
NI 196	Improved street and environmental cleanliness (fly tipping)	No data	1	-	This NI is measured annually.
Local	All crime in Norwich	63.7 crimes/ 1,000 res.	-	↑	Figure is for the first 2 quarters. There were 73.2 crimes/ 1,000 res. in the same period of 2007/08.
BV 63	Average energy efficiency rating of council housing	71	73	<->	

Number	Measure	Result	Target	Direction	Comments
BV 212	Average time taken to relet council housing	30 days	26 days	↑	The year to date figure is an improvement on the average for the whole of last year. However, there have been increases in the number of days taken in both of the last 2 quarters. A new voids team has been formed with a view to streamlining the process to reduce relet times and achieve top quartile performance.
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	35.6%	37%	<->	Annual result.
Ex 7	Election registration	No data	93%	-	Completed in Q3.

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; Angela Hadley, Assistant director – neighbourhood development; Paul Spencer, Director of transformation

Overview

The Council’s performance on key projects continues to advance, with good progress made recently in the equalities area. However, this will need to be sustained if new milestones are to be met. Furthermore, the recent downturn in the financial climate will put added pressure on key local government services, and we will therefore need to ensure that all services are focussed on supporting local people, and are provided equally and fairly to all sections of the community.

Areas of strength

Following last quarters’ “red” status report on achieving level 2 of the equalities standard, significant effort has been put into making good progress. The project has now moved to “amber” status, with a number of achievements during the second quarter:

- Neighbourhoods - In October a successful joint promotional event will take place with Norwich City Football Club. The’ Warm for Life’ pilot project will be started with the NEA (National Energy Action) and Warm Lets Grants, following Executive approval on 15th October, will be launched in November
- Transportation & Landscape - Increasing numbers of concessionary pass holders, increased dropped crossing provision and now all signal controlled crossings are DDA compliant (i.e. meet BVPI 165). In addition there has been on-going infrastructure provision aimed particularly at disabled groups (e.g. dropped crossings)
- Asset Management - The Council has plans in place for its main city centre buildings so that access can be managed for all, and provides spaces to the required standard and quantity in its off street car parks. It does not charge blue badge holders for using its surface car parks.

Communication with the local community has been enhanced – Citizen is now posted to all Norwich households, and 10 issues are sent out a year.

The Older Persons’ Commission has now completed its research work, and a draft report with recommendations is being developed.

The Warm Homes project has been agreed, and work is now underway.

Areas for improvement and next steps

Equalities remains an area for continued effort, and the revised December 2008 deadline will be tough to meet. In particular a number of service areas will need to complete Diversity Impact Assessments, and to develop action plans to tackle any issues that these highlight.

Relations with the third sector continue to flourish. Discussions with the Norwich Third Sector Forum about funding for 2009/10 are about to start.

Section 7 of the Local Government and Public Involvement in Public Health Act 2007, which includes a duty to consult, inform and involve, is due to be enacted from April 2009. The City Council is now starting to prepare its response. Work is also underway to review our community engagement, and public consultation activity.

Areas of risk

- The credit crunch and weakening financial climate is likely to have an impact on employment levels in the city. This will need to be monitored closely. The City Council is already reviewing its work programmes to ensure that activity is focussed on alleviating potential financial problems e.g. the council's emerging Financial Inclusion Strategy.

3. Opportunities for all			
Short-term priority / action	Service	Progress	Status
Equalities Standard Level 2	Policy and Performance	The project is amber because not all DIAs have commenced and data monitoring only commenced mid-October. With a revised target completion of December this is no longer red, although this is still challenging	amber
Equality Impact Assessment of Services	Policy and Performance	A small number of DIAs completed or progressing, and work programme for other service areas being developed. Expected to be completed by December 2008 which will enable this project to progress further	amber
Improve Accessibility to Services	Policy and Performance	Cannot be started in detail until Level 2 assessment, and DIAs are completed in December. Detailed work programme for improvements to services will flow from this evaluation work	red
Adult Participation in Sport	Communications & Culture	This project will require analysis of the Sport England Active People Survey. Plans include increasing access to the "Go4Less" card and consideration of free swimming for the over 60s	amber
Support and increase capacity of Third Sector	Community Services	Engagement with sector positive	green
Citizen magazine posted to every household	Communications	This project is complete and the contract will be monitored on an ongoing basis.	green
Set up Older Peoples Commission	Unitary Status	Commission established, and research and interview work underway. Report expected on time during Q3	green

Financial Inclusion Strategy development	Community Services	Information on current service provision being gathered. Scope to be agreed.	amber
Warm Homes Project to tackle fuel poverty in the private sector	Strategic Housing	The project was officially launched on the 24th October but has been effectively running since the beginning of October.	green
Free Events programme	Communications & Culture	Yearly events programme in place, programme published. Events Team plan for delivery in place	green

Performance measures: Opportunities for all

Number	Measure	Result	Target	Direction	Comments
NI 7	Environment for a thriving third sector	-	-	-	This is an LAA measure. Baseline data for target setting will be obtained from a survey of Third Sector orgs to be carried out in Autumn 2008.
NI 8	Adult participation in sport	No data	-	-	Annual survey
NI 118	Childcare take up for low income families	No data	-	-	This is an annual measure
NI 153	Claimants in deprived areas	31.1%	-	↓	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. 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	No data	-	-	Data not yet available
NI 175	Access to services by car, public transport etc.	-	78% (Norfolk)	-	This is an LAA measure
NI 187	Tackling fuel poverty	No data	-	-	Collection of data to establish baseline for this national indicator is underway and due to complete at the end of October 2008.
BV 2a	Equality standard	1	2	<->	Revised target date of December 2008 to achieve Level 2.

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; Angela Hadley, Assistant director – neighbourhood development

Overview

The projects and programmes in the Aiming for Excellence block are the building blocks we need to have in place to enable the council, overall, to move forward and make the step changes needed to deliver improvements in performance.

Areas of strength

Since the implementation of the 0844 number for the Customer Contact Teams on 1st July 2008 there has been a significant improvement in performance, comparing Quarter 2 in 2008/09 to Quarter 2 in 2007/08.

The corporate customer complaints, comments and compliments system has now been implemented. This gives everybody visibility of how and in what timescale complaints are handled, and also overall visibility of the feedback from customers which can now be used more systematically for learning and service improvement.

Corporate Customer Care Standards have now been published and these provide another important point of reference for our customers.

Implementation of the Single Status Agreement is on track for the implementation date of 1st April 2009. Re-providing the services delivered by CityCare is also on track to be implemented by 1st April 2010.

Areas for improvement

Performance on Housing Benefits has dropped. This is due to difficulty in recruiting Housing Benefits Assessors, and an increase of about 25% in Housing Benefit claims. An action plan is now in place to tackle the recruitment difficulties and so we expect to see the performance improve again in Quarter 3.

Benchmarking the Steria Contract is now red as it has not been possible to secure the full co-operation of other local authorities to complete this work. This is still an important part of the work programme and we are looking at alternative ways of establishing if the Steria Contract provides Value for Money.

A number of the Customer Contact programmes are classified amber as the project plans to deliver these are still to be developed. These are scheduled to be developed by Quarter 3 2008/09.

Emergency Planning procedures are amber because although the processes are being developed, and many are well advanced, they still have to be finalised and tested. The post of Emergency Planning Officer will become vacant from the end of November which will have an impact on the Emergency Planning work plan.

Risks

The current climate of the credit crunch poses some significant financial risks to the council and our residents. The biggest risks are:

- Income is below the anticipated level in the budget, e.g. Planning Fees; Car Parking; Land Charges; Interest on investments. This is being monitored monthly and any significant variance will be reported to the Executive.
- Predicted sales of assets are either not achieved or the value is lower than originally anticipated. As the Capital Programme is largely funded through the sale of assets this could impact on our ability to fund and deliver the Capital Programme. This will also be monitored monthly.
- Other investors or grant giving bodies withdraw support for key projects or programmes, and they may then turn to the council for additional support. This could put further pressure on both revenue and capital budgets if the council wishes to support them.
- Increases in the number of Housing and Council Tax Benefit claimants. Already we are seeing an increase of over 25% of new Housing Benefit claims, compared to the same period last year. Also for those people registering a 'change of circumstances' there are substantially more cases where the change of circumstance is somebody losing their job. As well as having a major impact on those individuals, it also puts pressure on the service, and we are monitoring the number of claims and workloads so we can maintain an appropriate level of service.

4. Aiming for excellence			
Short-term priority / action	Service	Progress	Status
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.	amber
Customer Care Standards implementation	Customer Contact Team	Corporate standards rolled out service specific standards need to complement them. Monitoring analysis against corporate standards being developed, and scheduled to be in place October 2008 and completed by April 2009.	green
Corporate Compliments and Complaints System	Customer Contact Team	Rolled out 1/10/08. Work continuing on management information to identify performance and trends	green
Customer Satisfaction and feedback system	Customer Contact Team	Project will be further scoped by November 2008.	amber
Single Point of Contact for enquiries	Customer Contact Team	Draft action plan produced to implement phase 2 rollout. Project Plan for phase 2 will be scoped by November 2008.	amber
Single Status Agreement	HR	Project delivery is in line with Key Milestones.	green
Members and Officers Leadership Programme	HR/Legal and Regulatory Services	leadership development programmes are currently being reviewed and evaluated with a view to improving the integration of the programmes further in the future	green

Members Charter and Development programme	Legal and Regulatory Services	The project is amber because until we receive a briefing from SEEMP and it has evaluated our self assessment, we will not know whether our target of achieving the Charter by end March 2009 is realistic.	amber
Support for Scrutiny Committee	Legal and Regulatory Services	Staffing in place, and programme is on schedule.	green
Re-let City Care Services	Procurement	This project is amber because there are tasks in the plan that have not been completed by the task deadline. There is scope within the plan to recover this subject to resources being made available.	amber
Benchmark Steria Contract	Procurement	The project is red because this should have been completed by now. The other authorities who agreed to benchmark have not produced their data for us to compare to. We are considering what alternative approaches could be used to conduct this 'value for money' assessment.	red
Emergency Planning operation and testing	Legal and Regulatory Services	This project will ensure that the Council has robust Emergency Planning processes and systems in place to allow the Council to respond effectively to emergency situations. The current Emergency Planning Officer has resigned to move to another job and this make this project Amber.	amber
Local Carbon Management programme development and Implementation	Environmental Strategy	Council remains on track with the LACM timetables. Specific focus will be needed soon on Asset Management, and resourcing still needs to be finalised for this.	green
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

External Funding maximisation	Regeneration and Development	This project aims to bring in additional funding to deliver on the Councils key priorities e.g. the Growth Points Programme. A bid has been submitted to DCLG for the next round of funding	red
Asset Management Strategy Implementation	Asset and City management	The project is red in key areas due to the lack of funding for specific works identified in the asset management plan. Notwithstanding this, excellent progress has been made in all other areas	red

Performance measures: Aiming for excellence

Number	Measure	Result	Target	Direction	Comments
NI 14	Reducing avoidable contact	No data	-	-	Data collection for this NI started in October.
NI 181	Time taken to process housing benefit/ council tax benefit new claims and change events	27.0 days	16 days	↓	The Assessment staffing team are currently 7 under complement & claims received have increased by 20-25%.
NI 185	CO ² emissions from council activities	No data	-	-	To be reported annually
UoR	Use of Resources score	-		-	This is assessed annually. Our current score is 1.
NL 043	% of telephone calls successfully answered	58% (year to date)	82%	↓	All three measures showed improvement in Q2 compared with Q1 – and the % telephone calls successfully answered was 83% in Q2, well above last year).
NL 044	% calls answered within 120 seconds	67% (ytd)	87%	↓	
NL 045	Average time taken to answer calls	105 secs (ytd)	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 July – September 2008 period has been preoccupied with responding to the Boundary Committee's draft proposals for Norfolk, which were:

- A preference for a single county unitary, plus the addition of Lowestoft
- Merit in the 2 unitary “wedge” proposal comprising one unitary covering Norwich, Great Yarmouth and Lowestoft, and a second unitary covering the rest of rural Norfolk
- Merit in the 2 unitary “doughnut” proposal comprising a greater Norwich unitary, and a second rural Norfolk unitary council.

This has meant that we have had to cease preparation work for a new unitary council, and to refocus back onto re-making the case for a greater Norwich unitary council. In particular considerable work has also been undertaken to develop a business case for a rural Norfolk unitary council.

A full response to the Boundary Committee draft proposals was submitted by the 26 September deadline. In addition, we have completed the financial workbook for the “doughnut” model by the 12 September deadline.

This period has seen a separation amongst the councils of Norfolk, with 3 promoting the 3 different unitary models (Norfolk County, Norwich City and Great Yarmouth), and the other 5 (Breckland, South Norfolk, Kings Lynn, North Norfolk and Broadland) all promoting the status quo, and seeking to derail the review process through a Judicial Review. Even Norfolk County and Great Yarmouth have also stated that they would prefer the status quo, so once again only Norwich City is actively promoting structural change.

Areas of strength

The Boundary Committee continue to be impressed with our case for a greater Norwich unitary council.

During the consultation period we have strengthened this case with analysis of economic data, comparison with other “doughnut” models, and further development of our neighbourhood working proposals. We have now submitted full business cases for both the greater Norwich and rural Norfolk unitary councils.

The consultation period has seen a significant amount of communication with key stakeholders. This has resulted in a large number of public and partner representations to the Boundary Committee supporting the “doughnut” model, including the University of East Anglia, both local MPs, many local businesses and voluntary organisations. A summary of our proposals will shortly be sent to over 1000 local stakeholders.

The financial case for the “doughnut” is strong, and compares well with the single unitary proposal. The “doughnut” model will deliver over £21m savings, and payback all transition costs within 3 years, well within the Government’s 5 year deadline. We also believe that the “doughnut” would release an additional £14m per year of funding for children’s and education services in the city, which will help significantly with low levels of educational achievement.

Areas for improvement and next steps

In response to the Boundary Committee concerns, we have put considerable effort into developing a full business case for the rural Norfolk unitary council. We will now need to develop this further.

Communication with the 22 parishes around the city which would come into a new greater Norwich unitary has continued to be difficult, and the vast majority remain unsupportive. Efforts are now being redoubled, and a “conference” is being planned for the 3rd quarter to try to engage more with parish councillors and clerks.

Assuming a start date of 1 April 2010, there is now less than 18 months left to design and implement a new unitary council for greater Norwich. This is not much time, and is less than other councils have had both in the last wave of new councils in the 1990’s, and in the latest wave going live next year. Therefore we envisage a need to re-start preparation work urgently, and discussions are being held with other councils to extend collaboration. I anticipate that additional resources may well be needed to expand our development work in the near future.

Areas of risk

- Boundary Committee recommendations are due by end December 2008 – if they continue to recommend a unitary County we will need to focus work on persuading the Secretary of State to support our greater Norwich proposals
- Following the submission of our “doughnut” proposals by the Boundary Committee deadline (26 September) we now need to urgently restart work to prepare for the implementation period, which would need to start formally once we have a final decision (likely in April 2009). This early preparation work will require additional resources, but these will be met from the existing unitary budget

5. Unitary status			
Short-term priority / action	Service	Progress	Status
Publish Framework and discussion documents	Unitary Status	The project is currently amber because the Boundary Committee's draft proposal for Norfolk is a county unitary. Work to develop implementation proposals expected to recommence in Q3	amber
secure Unitary Status	Unitary status	The project is currently amber as the Boundary Committee's draft proposal for Norfolk is a county unitary. Full business cases to support the 'doughnut' model now submitted.	amber
Service Position Statements and options	Unitary Status	The project is amber because the Boundary Committee's draft proposal is for a single Norfolk unitary council making it far more difficult for us to get the necessary input and data from the County Council to complete the service position and options work to the same level of detail. Work to develop service proposals expected to recommence in Q3.	amber
Transfer to Unitary Authority	Unitary status	Project is currently amber because the Boundary Committee's draft proposal for Norfolk is a county unitary	amber
Local Area Agreement Development	Partnerships	Continuous improvement to partnership working is happening but development of new LSP, Community Strategy with own LAA is dependent on Unitary status and will require additional resources to develop	amber

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 will ask a wide range of questions about perceptions of the area. Fieldwork is now underway. Questionnaires were mailed out to a sample of households at the end of September. The results will be known in February/ March.

Number	Measure	Result	Direction	Comments
NI 1	% of people who believe people from different backgrounds get on well together in their local area			Data unavailable until March 2009
NI 2	% of people who feel that they belong to their neighbourhood			- “ -
NI 3	Civic participation in the local area			- “ -
NI 4	% of people who feel they can influence decisions in their locality			- “ -
NI 5	Overall satisfaction with the area			- “ -
NI 6	Participation in regular volunteering			- “ -
NI 17	Perception of anti social behaviour			- “ -
NI 21	Dealing with local concerns about anti social behaviour and crime by the local council and police			- “ -
NI 22	Perceptions of parents taking responsibility for the behaviour of their children in the area			- “ -
NI 23	Perceptions that people in the area treat one another with respect and consideration			- “ -
NI 27	Understanding of local concerns about anti social behaviour and crime by the local council and police			- “ -
NI 37	Awareness of civil protection arrangements in the local area			- “ -

Number	Measure	Result	Direction	Comments
NI 41	Perceptions of drunk or rowdy behaviour as a problem			- “ -
NI 42	Perception of drug use or drug dealing as a problem			- “ -
NI 119	Self-reported measure of people's overall health and well being			- “ -
NI 138	Satisfaction of people over 65 with both their home and neighbourhood			- “ -
NI 139	The extent to which older people receive the support they need to live independently at home			- “ -
NI 140	Fair treatment by local services			- “ -

PART THREE – CITYCARE AND STERIA CONTRACT SUMMARY INFORMATION

City Care Contract performance

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

In summary, the report shows good performance in relation to:

- Percentage of appointments both made and kept for repairs.
- 97% tenant satisfaction with programmed new kitchen and bathroom installation.
- 99% of works inspection audits were passes.
- 99.9% of dwellings have had a gas service in the last year. This is a marked improvement.
- Big improvements in the proportion of streets showing heavy levels of litter or detritus (subject to verification of results).

Areas of concern are:

- There has been a small drop in the percentage of responsive repairs carried out satisfactorily (from 96% to 94%)
- Quality standards in relation to Works Inspection Audits have dropped.
- Grounds maintenance contract – planted area maintenance showing a high proportion of inspection failures with over 50% of all shrub beds inspected failing

Steria Contract performance

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

In summary, the report shows that for quarter 2 overall network and data availability was 97.68% (99.89% 2007/08) and core system availability was 99.84% (99.34% in 2007/08).

Of the core systems Comino (used by a range of services across the council) had the lowest availability at 99.13%. This compares with 99.44% in 2007/08 as a whole.

For all other aspects of performance that are currently measured i.e. internet availability, help desk (call handling and incident management), user satisfaction. Performance was either on target or above target.

PART FOUR – ACTIONS ARISING FROM AUDIT INSPECTIONS

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

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

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

Appendix A – City Care Contract Monitoring

Description	08/09 Q2	Traffic Light	Comment
Contract F – Responsive Repairs			
Appointments Percentage of all repairs where appointment is made	90%	Green	Following a review of the definition of this indicator we have made amendments to ensure that we report in line with major benchmarking organisations.
Appointments kept	99%	Green	
Jobs completed satisfactorily	94%	Amber	A slight increase in the number of recalls over last quarters figures.
Tenant Satisfaction Percentage satisfaction (good and fair) from Repair Cards – Overall Average	92%	Amber	Satisfaction continues to increase over last year's figures, however, is still not at the required target. A review of the satisfaction process is underway to better monitor and react to dissatisfaction.

Description	08/09 Q2	Traffic Light	Comment
Voids Time taken to undertake void repairs	17days	Amber	Performance has dropped over the last quarter. This is in part due to the increase in major works voids. A new voids team has been established to streamline the voids process and reduce relet times.
Works Inspection Audit Percentage of passes from Works Inspections Audit			Quality standards have dropped and this is being addressed through operational and the Tactical Board. This does not match the levels of satisfaction being obtained from the questionnaires and further investigation is underway.
a) Quality	72%	Red	
b) Tenants Satisfaction	78%	Red	
c) CityCare Staff	96%	Green	
d) Health & Safety	100%	Green	

Tenant satisfaction – Planned programmes Kitchens and bathrooms	97%	Green	Excellent performance.
Work Inspection Audit Percentage of passes from Works Inspection Audit	99%	Green	Excellent performance.

Description	08/09 Q2	Traffic Light	Comment
Gas Servicing (Contract K)			
Gas servicing Percentage of dwellings that have had a service in financial year	99.9%	Green	An excellent result and a massive improvement on last year's figures.

Highway Services			
Capital Improvements a) On or ahead of programme b) Behind programme b) Schemes completed on or ahead of programme c) Schemes completed behind programme	43 0 9 2	Green	Work on schemes has progressed well. There is a significant proportion of the programme focussed on Q3 and Q4. Regular meetings are held with City Care supervisors ensuring resources are available.
Capital Maintenance a) On or ahead of programme b) Behind programme b) Schemes completed on or ahead of programme c) Schemes completed behind programme	15 0 22 0	Green	The programme of footway maintenance schemes is on Schedule. Works are being completed on time. Regular meetings are held with City Care supervisors ensuring resources are available.

Description	08/09 Q2	Traffic Light	Comment
Environmental Services – Contracts B & C			
Recycling Collections a) Percentage Satisfied b) Missed Collections	Not available	Amber	There have been problems with the accuracy of the PMS statistics when compared with those recorded on comino - this is currently being investigated and we anticipate being able to report these figures in December.
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)	Not available	Amber	

Description	08/09 Q2	Traffic Light	Comment
Street Cleaning (all land classes)			
NI 195 Improved street and environmental cleanliness:			Headline figures indicate a much improved performance. However, Litter/Detritus figures need to be verified with DEFRA. The survey is now directly inputted into DEFRA's website. Difficulties have been encountered in retrieving the information and in calculating the rates.
Litter	4%	Green	
Detritus	8%	Green	
Graffiti	2%	Green	
Flyposting	0%	Green	

Description	08/09 Q2	Traffic Light	Comment
Grounds Maintenance Contract D			
Grass Maintenance	1.22	Amber	Slight improvement on first quarter with the majority of standard grass being cut to contract standard. Main problem areas are lack of strimming and reforming of edges. City Care has being asked to look at timings of work.
Planted Area Maintenance	1.56	Red	Disappointing result with over 50% of all shrub beds inspected failing. City Care is looking at ways to rectify this.
Hard/Loose Surface Areas	1.39	Amber	Second weed kill has just taken place, most areas await a sweep to remove dead weeds.
Hedge Maintenance	1.38	Amber	Weather conditions affecting hedge growth some hedges are now having their third cut of the year.
Litter/Bins	1.05	Green	This area of the contract is currently meeting contract specification.
Sports Surface Maintenance	1.00	Green	This area of the contract is currently meeting contract specification.
V/B/S Maintenance	1.00	Green	This area of the contract is currently meeting contract specification.
Building Cleaning	1.00	Green	This area of the contract is currently meeting contract specification.
Play Area Grounds Maintenance	1.19	Green	This area of the contract is currently meeting contract specification.
Overall Appearance	1.37	Amber	This figure reflects the fact that City Care is having problems meeting certain aspects of the grounds contract. This point has been raised at both contract and tactical broad levels.

Notes: **Scoring for Grounds Maintenance Contract** is based on a PMS inspection score out of 3. Any score over 1.51 is an inspection failure...

Appendix B - Steria contract performance

Availability Performance

Network and Data Availability

Quarterly achieved total of 97.68 % against target of 100%.

Annual reported for 2007/08 was 99.89%. Previous quarter's figure was 99.91%.

Calculated as a measure of "down time" versus the agreed hours of availability per day. There was a single incident within this reporting period that had an impact on the overall target delivered.

An underground fibre-optic cable serving several organisations and locations within the city centre was severed as it came in contact with a nearby power cable. This fault took five days to resolve despite BT working 24 hours throughout and other services were also affected by the restoration activity. Affected offices were The Norman Centre, East Norwich office, the NCAS team, Mile Cross and Swanton Road.

Core System Availability

Quarterly achieved total of 99.84% against target of 100%.

Annual reported for 2007/08 was 99.34%. Previous quarter's figure was 99.78%.

Broken down into the core system availability totals (previous quarterly figure in brackets):

Comino	99.13% (99.44%)	Oracle Finance	100.00% (100.00%)
Academy	99.80% (99.27%)	Workforce	100.00% (100.00%)
iWorld	100.00% (100.00%)	Paris	100.00% (99.87%)
Uniform	99.77% (99.65%)		

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

Internet Access

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

Annual reported for 2007/08 was 99.99%. Previous quarter's figure was 100.00%.

Call Handling and Incident Management

Speed to Answer Calls

Exceeding the target of 90% for calls answered within 20 seconds by Steria Help Desk, achieving a total of 93.55 %. Annual reported for 2007/08 was 92.39%. Previous quarter's figure was 97.25%.

The Steria support teams, at Norwich and the Help Desk in Warrington, are delivering a noted service improvement resulting in a consistently high achievement against target, despite a slight fall during September. We are fully committed to ensuring this high level of service continues to Norwich City Council users.

Fault Fix Time

Total of 1,148 calls fixed in the 3-month period of which 98.35% were within the allocated target fix time. Target is 90%. Previous quarter totals were 1,212 fixed in the period with 99.18% completed within target.

Annual reported for 2007/08 was 4,972 calls with fix rate of 97.46% within target time.

Steria's commitment to focussing on this aspect of our service has led to a consistent performance, with over 98% of all calls per month in 2008 completed within target.

User Satisfaction

An overall total of 91.08% against a target of 90%.

Annual reported for 2007/08 was 89.32%. Previous quarter's figure was 90.41%.

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

All three individual areas are above the target of 90%

Steria are committed to improving all areas where responses indicate that attention is needed. We collaborate with the Authority to identify how both organisations can improve all users knowledge of and aptitude for IT services, their access to assistance (both on-line and from support teams) and the availability of the information they need to get the most appropriate support from ICT.

There was no overall trend identified in the response to the survey, apart from a number of comments about the availability of the Civica and Academy systems. Focus on both of these services is on going by Steria in terms of both recent and planned technology developments.

Analysis of the survey data demonstrates that the focus to identify and fix issues arising from poor communication, between all support functions and the end-user, needs to continue in order to maintain the improvement in User Satisfaction.

Appendix C – Summary of audit commission’s recommendations and actions outstanding²

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.	This work is included in 2 priorities in the Corporate Plan (Aiming for Excellence section), regarding complaints and compliments, and customer feedback. This work will be planned and programmed during Q4.	March 2009
	R3 - Ensure effective member scrutiny and performance management of the Norwich Connect Project:	Overall performance of the Steria contract is in this report for member comment.	Completed
	<ul style="list-style-type: none"> • 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. 	<p>Governance arrangements are set out in the contract.</p> <p>The portfolio holder for corporate resources and governance meets regularly with the Deputy Chief Executive and is briefed on contractual issues and performance.</p> <p>The benchmarking exercise is nearing conclusion and a report will be submitted to</p>	<p>Completed</p> <p>Completed</p> <p>Dec 2008</p>

² Where recommendations or actions have been completed prior to this quarter these are not reported

		Executive in due course. A programme board has been implemented to manage the programme of projects to deliver the ICT Strategy in line with corporate priorities in the Corporate Plan.	Completed
	R5 - Develop permanent disaster recovery arrangements for the customer contact centre.	These are planned and programmed to be in place by the end of Q3.	Dec-2008

Review of performance management Carried out Dec-07 Report Mar-08	R2 Develop smarter capture, analysis and use of complaints and customer contact data to drive service improvement though: <ul style="list-style-type: none"> ▪ a comprehensive process of recording and monitoring complaints; and ▪ effective means of using feedback to improve service delivery. 	The council's new corporate customer complaints procedures have been in place since the 1/10/08. Initial monitoring and analysis is taking place in order to ensure more effective complaints handling and provision of accurate data for service management. Q3 will ensure that appropriate information and trend analysis is available and Q4 will develop feedback to improve service delivery.	March 2009
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Planning	R1 Improve the customer focus of the service	The recommendations from	Feb-09
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<p>Carried out Mar-08 Report July 08</p>	<p>through:</p> <ul style="list-style-type: none"> • developing a more systematic approach to learning from comments and complaints; • service analysis to ensure the needs of hard to reach groups, the public, service users and key stakeholders are being met through service delivery; and • developing and promoting service standards that reflect the needs of users across all service elements and monitoring them to ensure they are met. 	<p>the Audit Commission report in to the Planning Service will be fully addressed in the revised Planning Improvement Plan which will be reported to Executive on the 12th November. Actions to address some of the recommendations have already been undertaken.</p>	
	<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>See R1</p>	<p>Dec-08</p>

	<ul style="list-style-type: none"> • introducing effective workforce planning to address the future needs of the service. 		
	<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. 	See R1	Dec-08