

Report for Information

Report to Executive
26 May 2010

Report of Director of Transformation

Subject Quarter four/ end of year performance monitoring
(2009/10)

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Purpose

This report provides performance management information for the fourth quarter of the financial year 2009/10 (providing full year outturns) in the following areas:

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

Recommendations

That executive notes the content of this report and proposed actions contained within it.

Financial Consequences

The financial consequences of this report are none

Risk Assessment

There are no direct risks associated with this report

Strategic Priority and Outcome/Service Priorities

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

Executive Member: Councillor Waters – Corporate Resources and Governance

Ward: All wards

Contact Officers

Paul Spencer, Director of Transformation

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Background Documents

None

Introduction

1. The council's corporate plan is a key document which sets out the executive's top priorities; the council's key objectives; how we will measure progress and what our targets are, along with a number of short-term priorities which combined will deliver the councils vision.
2. Over the last 2 years the financial climate has changed significantly, and this has had a severe impact on the City Council's financial position, and its ability to deliver services. These changed circumstances have meant the need to comprehensively review our current priorities, and to refocus services and activity to make sure that it meets the needs of local people during the recession.
3. As a result, the City Council has now agreed a new Corporate Plan for the 2010-12 period, which took effect from 1 April 2010. The new plan aims to ensure that our priorities are focused on the needs of the city during the recession, but also plan ahead for recovery. All of this will need to be done within a context of reducing financial resources. Progress on the new corporate plan will continue to be reported to the council's Scrutiny Committee and executive on a quarterly basis.

Progress against the current (2008-2010) corporate plan priorities

4. This report focuses on the 4th and final quarter of the 2009/10 financial year (i.e. the January – end March 2010 period), and therefore shows full year information wherever possible. The report is divided into 3 main parts:

Part 1 Summary information demonstrating:

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

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

Part 3 Summary information relating to the CityCare and Steria contracts

PART ONE - PERFORMANCE SUMMARY INFORMATION

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

OVERALL SUMMARY

	Complete	Red	Amber	Green	No information
Performance measure	Not applicable	8	12*	16	6
53 Priority actions	33	0	11	9	0

*NI8 is counted twice in the tables below but only once here.

BY EACH CITY COUNCIL PRIORITY AREA

Strong and prosperous city:

	Complete	Red	Amber	Green	No information
Performance measure	Not applicable	3	1	6	1
11 Priority actions	8	0	2	1	0

Safe and healthy neighbourhoods:

	Complete	Red	Amber	Green	No information
Performance measure	Not applicable	3	7	5	1
11 Priority actions	7	0	0	4	0

Opportunities for all:

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

Aiming for excellence:

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

Unitary status

	Complete	Red	Amber	Green
Performance measure	Not applicable			
5 Priority actions	2	0	2	1

Other Indicators

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

Local Area Agreement:

Of the 35 county LAA targets and 16 statutory education measures 40 do **not** fall within those priority areas identified by executive. 19 of the LAA indicators are district level indicators. Only 2 of these have data available and specific district level targets, and for these 2 measures, both of which relate to housebuilding, both were below target for 2009/10.

District measures:

For 2009/10 there are 64 district council level measures - 18 are reported as performance measures for the council's strategic priorities, and 18 others come from the Place Survey (which is carried out every 2 years). National Indicators resulting from the 2008/09 Place Survey have been reported previously and are not repeated in this report. Further data for the Place Survey indicators will not be produced until early 2011. Current progress for 2009/10 for all the district national indicators is summarised in the table below:

Period:	Below Target	On Target	Above Target	Not Applicable / No Information
Q4 09/10	1	0	5	62¹

As part of the Smarter Government initiative announced in the 2010 Budget, 18 national indicators have been deleted from the NI set. 9 of these were district measures which we will no longer be required to collect next year. We are currently reviewing whether to retain any of the deleted NIs as local indicators.

¹ The majority of the national indicators were new in 2008/09. Many of the NIs are collected by other agencies and there is often a significant delay before the data is reported. 2008/09 was the baseline year for many of the NIs so targets were not set. Additionally, many of our NIs did not have targets for 2009/10, however, 2010/11 targets are being set within the Strategic Priority Plans. 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

Overall this has been a successful year for city development. Planning has moved into a high performing service having exceeded all of its performance targets thanks to the hard work and dedication of the team. The North City Area Action Plan was approved by the Planning Inspectorate and adopted in March by Council and the Greater Norwich Joint Core Strategy has been signed off by the partner authorities and submitted for inspection. Work with the Homes and Communities Agency continues apace. An interim contractor is in place for the eco-retrofit of 800 homes in the city, the memorial gardens scheme is still on track for completion in the autumn and the skatepark is on track for completion in the summer. Plans for the development of the strategic site in Bowthorpe are underway but further work is being commissioned to further test models for delivery. The Go For It programme funded by Local Enterprise and Growth funding had achieved over 70 business start ups, supported 680 businesses and provided training and skills development for 1400 individuals by January 2010. In addition, 7 schools achieved the Warwick University Excellence in Enterprise award. Norwich has been identified in the recent UK Competitiveness Index for 2010 as the second most improved area in the country. Funding has now been allocated to enable the asset and city management service to review its asset base and carry out a comprehensive council accommodation review this year. The Norwich Area Transportation Strategy and delivery plan has been agreed and work has already started on the key priorities such as bus rapid transit and pedestrianisation schemes.

Areas of Strength

Performance improvement in Planning and funded plans in place for Asset and City management.

Areas for improvement

No additional areas identified.

Next steps

Maintaining the planning performance improvement momentum and commencing work on the asset and city management improvement plan.

1. Strong and prosperous city				
Short-term priority / action	Service	Progress	Status	Updated
Implement the Planning Improvement Plan including improving customer focus	Planning services	Work in relation to the planning improvement plan has continued and performance as measured by National Indicators has been maintained at a level to meet all the challenging targets set as part of the improvement plan and exceed previous targets set in the corporate plan. All major applications but one received in 2009/10 were determined within target time period. Maintaining high performing planning services remains one of the key priorities for the corporate plan 2010 -12.	Complete	14/04/10

Complete the Joint Core Strategy and start its implementation	Planning services	Council agreed to publication of draft Joint Core Strategy (JCS) for soundness check at meeting on 29 September. Period for representations commenced on 2 November and lasted for six weeks. Full Council endorsed submission of JCS in early March and formal submission occurred shortly thereafter. All work required to complete this has been done and is now subject to the inspection timetable.	Complete	14/04/10
Assess the need for leisure provision in the city and seek to identify how these needs can be met	Communications and culture	Norfolk Sports Facility Strategy published by Sport England in March 2009. A cross council team is required to enable a Norwich based plan to be drawn up. Currently there is no capital funding available so work on the Norwich plan is on hold at present. However, some of this assessment will be undertaken as part of a requirement from the Building Schools for the Future programme, which means that a playing field strategy for Norwich will be drawn up this year, funded by Norfolk County Council.	Amber	10/05/10
Bring to completion the Northern city centre action plan	Planning services	Examination in Public completed in November 2009. Inspector's report published in January (ahead of schedule). Plan was found sound and no changes were made. Full Council adopted the Plan. Following the release of the planning consent for the redevelopment of Anglia Square in 2009 work commenced on the St Augustine's Gyratory system in January 2010 and will be completed in late 2010.	Complete	14/04/10

Protect economic development sites from being used for other land purposes	Planning services	This matter is no longer being recorded as a separate project as the level of protection to economic development sites is in accordance with the development plan. Therefore policies contained in the emerging Joint Core Strategy will apply.	Complete	16/03/10
Deliver the 'growth points' programme	Planning Services and Transportation and landscape	Works planned for 2009 / 10 have been completed with additional work on this theme continuing into 2010 / 11.	Complete	16/04/10
Develop and implement environmental strategy	Environmental strategy team	Plan approved by Executive. Plan now published. Initial baseline completed, and a range of improvement activities underway. Quarterly reports to the Council's Climate Change Panel ongoing. Year end statement completed. 60% of strategy completed. Annual Environmental Statement Completed and going out to members/ external web pages.	Complete	13/01/10
Economic development strategy development	Economic development	The Greater Norwich Economic Strategy work has been consulted on and finalised. Its development will also contribute to the development of the new Joint Core Strategy for the sub-region.	Complete	06/01/10
Restore the Memorial Gardens	Asset and city management	Ongoing project reporting to HCA JV. All targets achieved in 2009-10 and on target for completion in Autumn 2010.	Complete	26/04/10

Finalise the assessment of the development opportunities for City Hall site	Asset and city management	Provision has now been made in the 2010 budget for this work to be carried out.	Green	26/04/10
Increase cycling activity	Transportation and landscape	This has been examined as part of the Norwich Area Transportation Strategy. A city council task and finish group on this issue has produced a series of recommendations to increase cycling activity in the city which will be discussed with Norfolk County council in the summer.	Amber	29/03/10

Performance measures: A strong and prosperous city

Number	Measure	Result	Target	Direction	Comments
NI 10	Visits to museums and galleries	59.5% (2008/09)	-	<->	Active People Survey. NI only applies to single tier authorities but results for districts have now been released. Figure is the % who have attended a museum or gallery in the last 12 months. The Norwich result is top quartile. This measure is being dropped as a national indicator.

Number	Measure	Result	Target	Direction	Comments
NI 117 (*)	16-18 yr olds Not in education, employment or training (NEET)	6.6%	5.9% LAA target for Norwich 2009-10	↓	This NI is an annual snapshot for Nov 2009 and measures the % of 16-18yr olds classed as NEET and available for work. The UK figure is 11.9%, so Norwich has lower % of NEET than nationally. NCC contributes to reducing the number of this group directly through LEGI funding to Prince's Trust and work related activities in Norwich high schools. NCC also works in partnership with other agencies to engage with these young people. CoNP is currently tackling worklessness which may include positive role models for young people

Number	Measure	Result	Target	Direction	Comments
NI 151 (*)	Overall employment rate	75.1%	-	↑	<p>Employment rate taken from latest Annual Population Survey (July 2008-June 2009) released in January 2010. The national figure for comparison is an employment rate of 73.3%. Historically Norwich has had a lower than average employment rate, due in part to the high student population. In the last quarter the Norwich rate has gone up whilst the UK rate has fallen. However, note that there is a margin of error of +/-6% on the Norwich figure. NCC Economic Development activity supports local employment through, for example, supporting development of knowledge economy, the vibrancy of retail in the city centre, employment and skills strand of the HCA investment programme. NCC's LEGI programme has supported employment through arms length delivery of business start-ups, business growth and employment support. NCC's Community Learning Mentor programme, funded through Investing in Communities has also provided support to enable adults to enter, or progress in, the labour market.</p>

Number	Measure	Result	Target	Direction	Comments
NI 152	Working age on “out of work” benefits	13.9%	-	↓	NI measures % of working age population not working (but able to work) and claiming benefits as at May 2009 (England comparator 12.3%). Norwich % has increased compared with the same period a year earlier (13.1%). NCC Economic Development activity supports creation and retention of local employment (see NI 151) Specific worklessness activity is supported by NCC via Investing in Communities, NRF and LEGI funding. CoNP have also focussed on worklessness as a particular concern.
NI 155 (*)	Gross number of new affordable homes	144	300 (120)	↓	2008/09 = 229. In 2009-10 the LAA target for NI155 was revised downwards from 300 to 120 with the approval of EERA. This was because of the continuing difficulty in developing sites because of the recession. Our out turn this year did, in fact, exceed that with a total of 144 new affordable homes. This figure includes 24 homes sold as affordable units through Orbit 'Homebuy Direct'.
NI 157	Processing planning applications against target Major applications	 72.5%	 68%	 ↑	Target reviewed as part of the PIP and annual target of 60% set in view of size of backlog that existed. Performance in 2009/10 has improved to 72.5% from 36.8% last year. An additional performance indicator relating to the processing of major applications received since Jan 2009 was defined as part of PIP2. Since then all major applications except one have been determined within the required timescale.

Number	Measure	Result	Target	Direction	Comments
NI 157	Processing planning applications against target Minor applications	88.4%	78%	↑	Indicator has met the PIP2 target of 83%. 2008/09 = 74.7%.
NI 157	Processing planning applications against target other applications	90.4%	86%	↑	Performance has continued at around the 90% level. This is marginally below the 92% target set as part of PIP2 and which would represent top quartile performance but is comfortably better than the target set in the Corporate Plan.
NI 166	Average earnings	£472.80 (2009)	-	↑	£410 for 2008. Data is from the Annual Survey of Hours and Earnings (ASHE) and figure given is the median, full time earnings for people working in Norwich. The figure shows a large increase compared with the previous year (+14.1%), compared with a 2.3% increase in median, full time earnings for England. At district level the ASHE is a relatively small sample meaning that outturn results are subject to quite large confidence intervals. Hence, methodological issues can have a significant impact on reported results.

Number	Measure	Result	Target	Direction	Comments
NI 172	VAT registered business showing growth in the area	14.3% (ONS report this indicator – no update reported yet.)	None set	-	Data released annually with 2 year time lag. A new indicator that identifies growth in number of employees of small firms with fewer than 50 employees. Norwich, had 14.3% of small vat registered businesses showing growth and was ranked 2nd in the region on this measure which suggests that the local economy was healthy and growing. The current recession will have had some impact on this measure but is not quantifiable at the moment.
NI 186	Per capita reduction in CO ² in the council area	8.5%	-	↑	There is a significant delay in the reporting of this data (by Defra). 2007 data has just been released. The figure for Norwich shows an 8.5% reduction in CO ² emissions per capita between 2006 and 2007. This is top quartile performance and compares with a national average of 4.2%.

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

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

Overview

As reported in the previous quarter the Housing service has received a peer review looking at the work covered by the Housing improvement programme. This review went extremely well and the feed back was very positive reassuring the service that it is on target to achieve a 2 star rating by April 2011.

Quarter 4 has seen the end and demobilisation of the major contracts with City Care, this in itself, inevitably has had an impact on performance in some areas. The organisation has faced some challenges with regards to the re-letting of these contracts and the subsequent mobilisation with new contractors. Staff have worked well to ensure that our customers feel minimal impact of these challenges and changes.

In Quarter 4 the final phases of the transformation of the directorate into a Neighbourhood working model took place and staff in the service areas of Neighbourhood Wardens, Community Engagement and Contract Monitoring were deployed to locations in four area offices across the city to be managed by the newly appointed Neighbourhood Managers for the North, East, South and West of the city. This will improve our engagement with local people and give communities an opportunity to influence the way Norwich City Council delivers its services.

Both Landlords services and Housing Property services are performing well, exceeding the target for homes meeting the decent homes standard. The focus on improving the void turnaround time has proved to be successful and end of year figures of 29 days show a dramatic improvement against last April and May figures of 56 and 60 days respectively.

The directorate as a whole has shown great strength in the last quarter to adapt to the many priorities that year end brings with the addition of achieving the budget savings targets, demobilisation and mobilisation of the major contracts and major service transformation and relocation for many and maintaining a good level of service to our customers.

Areas for improvement

The void turnaround times have again improved, however it is still an area that needs further improvement if we are to get these to a satisfactory level.

The Jenny Lind play facilities improvement project suffered slight delays due to poor weather conditions and then was affected by the contract transition. Work is ongoing to progress to completion with new contractor over the coming months.

The cleanliness of the streets will become a focus for the incoming contractor to ensure improvements are achieved and are sustained.

Next steps

It is essential that the new contractor (Connaught) mobilise their operations effectively and quickly to ensure no or little drop in performance. To further enhance the effectiveness of the partnership with Connaught there are proposals to co locate Housing Property Services with Connaught, this will improve the overall delivery of the service to our customers.

Within The newly created City wide Services (Previously Citizen Services), there are plans to implement a maximum landfill diversion service enhancement which anticipates improving the recycling and composting rates to in excess of 55% over the next two years.

Within the Neighbourhood working we will be exploring opportunities to work in partnership with local communities, voluntary groups and other agencies to address issues at local levels. Plans are being developed to undertake joint training for Neighbourhood Managers and Police inspectors to build good working relationship for better outcomes within communities. Other service areas will be looked at to understand how they can either be devolved to the neighbourhood working model or align internally to this way of working to improve the customer journey and interface.

Landlords service will continue to implement and embed the housing improvement programme for year 2 in preparation for an Audit Commission inspection in early 2011.

2. Safe and healthy neighbourhoods				
Short-term priority / action	Service	Progress	Status	Updated
Decent homes	Housing property services	2009/10 outturn was 2% of homes not meeting the Decent Homes Standard, which is 1% ahead of the target figure. We foresee no risks to Decent Homes compliance by December 2010 in line with government targets. Whilst works continue into 2010 / 11 actions required for 2009 / 10 are complete.	Complete	15/04/10
Council house energy efficiency	Housing property services	There has been a change in the way this is calculated. Had the previous method been used then an outturn of 78 would have been achieved (against a target of 75). The new methodology gave a figure of 71 against a different scoring scale. Whilst works continue into 2010 / 11 actions required for 2009 / 10 are complete	Complete	15/04/10
Maximise the use of our housing stock	Housing property services	Average void turnaround is improving rapidly with the figure now at 46 days for 2009/10 as a whole and 29 days in the last quarter. It is worth noting that an extra 307 properties were let in this period, when compared to FY 08/09. The void review carried out by the Head of Neighbourhood is complete and the results are still being considered prior to implementation.	Green	07/04/10
Develop the community engagement strategy to improve our neighbourhoods	Community services	The community engagement strategy was approved by Executive 13th May 2009 following consultation with stakeholders	Complete	12/01/10

Play Facilities improvement	Community services	Projects progressing to plan. Work at Jenny Lind started on schedule in November 2009 and was due for completion in March 2010. This work has been delayed owing to bad weather and as a result the work will have to be retendered due to the ending of the contract with City Care. The work project is now scheduled for completion in June. The development of the St Clements eco Park is planned to be completed in October. Site surveys have started at Chapelfield Gardens to initiate play development. All other projects have been completed on time.	Green	31/03/10
Improve the access to private rented housing to those who are homeless or are becoming homeless	Strategic housing	<p>The Property Information Point website, which helps both landlords and tenants to access the private rented sector through information and signposting, has been developed and is operating well. It includes the well-received Landlord and Tenant handbooks which outline rights and responsibilities when renting privately.</p> <p>The Greater Norwich Landlords Forum was held in January, which helps to encourage private landlords to work with the councils in housing vulnerable and social tenants.</p> <p>The accreditation scheme is operating well, and has 100 private landlords currently registered with it. The Warm Homes incentive has now ceased, unfortunately, so other incentives for landlords are currently being investigated, including training packages. The dedicated officer post which was responsible for developing the scheme is no longer being funded, which will have implications on the future development of the scheme, including the scheme being solely Norwich based, as no sub-regional funding is available.</p> <p>The Private Sector Leasing Scheme is operating well, and continues to attract landlords and properties, including through the empty homes project. This scheme works with the LEAP</p>	Green	05/05/10

		worklessness project to bring young homeless people into training or employment.		
Work with young people to carry out the Portrait of a Nation project in Norwich	Communications and cultural service	This project is completed	Complete	18/01/10
Skatepark construction	Community services	Works are progressing well on site with completion due in May. Actions expected in 2009 / 10 have been completed	Complete	12/04/10
Develop the Parks for People programme	Community services	Training completed for group of contractor staff and the package will be reviewed to identify any improvements necessary. Further development will be required with the new contractor and will be influenced by the availability of resources. A staff handbook has been redrafted and will be developed further with the new contractor.	Green	12/04/10
Complete the roll-out of alternate weekly waste collections	Citizens services	Stage 4 has now been rolled out and collections are taking place. Recycling and composting rates were at 34.3% up to the end of quarter 3.	Complete	12/01/10
Develop a benchmark for a model urban neighbourhood which will include, access to bus-stops, post offices, urban spaces, libraries, GP's	Community services	Pilot single location for council and partners' information & advice opened at Norman Centre. Includes full customer contact service, as well as partners including CAB, Norfolk Community Law Service, Age Concern and Police, Job Centre Plus.	Complete	12/01/10

Performance measures: Safe and healthy neighbourhoods

Number	Measure	Result	Target	Direction	Comments
NI 8 (*)	Adult participation in sport and recreation	20.2% 2008/09	-	<->	Data is taken from the 'active people survey'. New results just released. These show a drop in participation amongst Norwich residents (from 22.4%), though this is a sample survey and the change is not statistically significant.
NI 158	% of non decent council homes	2%	3%	↑	Exceeded the target
NI 191	Residual household waste per household (kg)	340.9kg (Q3)	601 This target is set at County Level as part of the waste partnership	↑	2008/09 outturn = 475kg/ household; Q3 2008/09 = 365 kg/ household
NI 192	% of household waste sent for reuse, recycling or composting	34.3% (Q3)	32%	↑	2008/09 outturn = 33.61%.

Number	Measure	Result	Target	Direction	Comments
NI 195	Improved street and environmental cleanliness (levels of graffiti litter etc.)	litter 5% Detritus 14% Graffiti 2% Flypost 1%	Targets were set for BVPI 199 which this indicator replaced but outturns for NI 195 are calculated differently	<-> ↓ <-> ↓	Three tranches of inspections are carried out each year across 300 random locations on each survey. The cleanliness scores reported represent the proportion of streets found dirty at the time of inspection. Sites are graded A to D according to how dirty they are. The lower the percentage figure the better the performance since fewer streets are found to be dirty.
NI 196	Improved street and environmental cleanliness (fly tipping)		Level 1	-	Under the scoring for this NI, level 1 is deemed a 'very effective' service. Use of a proxy measure for quarterly reporting being investigated.
Local	All crime in Norwich	104.4 per 1,000 population	-	↑	All crimes 2008/09 = 122.5 per 1,000 population
BV 63	Average energy efficiency rating of council housing	78 (71, RdSAP 2005)	75	↑	See project – Council House Energy Efficiency above There has been a change in the way this is calculated. Had the previous method been used then an outturn of 78 would have been achieved (against a target of 75). The new methodology gave a figure of 71 against a different scoring scale. Whilst works continue into 2010 / 11 actions required for 2009 / 10 are complete

Number	Measure	Result	Target	Direction	Comments
BV 212	Average time taken to relet council housing	46 days	25 days	↓	Performance this year is below that for 2008/09 (36 days). However, performance has steadily improved as the year has progressed and outturn for quarter 4 was 29 days.
BV 218a	Investigation of abandoned cars within 24 hours	100%	100%	<->	Collection of former BVPIs are no longer required. These measures are to be dropped from the Citywide Services strategic priority plan pending development of more robust local indicators.
BV 218b	Removal of abandoned cars within 24 hours of legal entitlement to remove	100%	100%	<->	
Ex 6	Local election turnout	34.7% (May 2009)	37.5%	<->	For information the turnout to European elections was 37.9%
Ex 7	Election registration	91%	93%	<->	

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

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

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

Overview

2009/10 has been a very difficult year, with reducing resources coupled with increasing demands on city council services.

Although there are some early signs that the recession may be easing, the impact on local jobs and the economy continues to be of concern. In particular, we expect city council resources during 2010/11 to become even tighter, and this will mean that the council needs to ensure that its resources are both used efficiently and effectively, but also that they are targeted on those people who need the most support.

The council has made good progress to improve the fairness of its operations inside the council, and will strive to do more in the following years. We have recently achieved Level 2 of the equality standard, and the Executive has now set the challenging target of reaching the “Achieving” level by April 2012.

Work is also underway to review our customer service standards, and to set challenging new targets for the future.

Areas of strength

Full council has now agreed the city council budget for 2010/11. As part of this, members have agreed to extend and increase the funding available for financial inclusion work. Work is now underway to plan a programme of support activity throughout the year.

Three successful participatory budgeting (PB) events have now been held in different parts of the city, with over 330 people attending and £30,000 awarded for local community initiatives. In the light of their success, as part of the budget process, members have now agreed to increase the amount of funding for PB exercises by £40,000 in 2010/11.

The council continues to be on track to further reduce its carbon footprint by the end of 2009/10. Two major initiatives are now underway (to move out of St Giles House, and to reduce the electricity voltage in city hall) which will help achieve a further major reduction in due course.

A new Energy Efficiency Officer post has now been created, and recruited into. This post will focus on further reducing our energy costs, and lowering our carbon footprint.

IODA have now completed equality and diversity training for all council staff.

Areas for improvement

Between January 2009 and April 2010 we have published 34 equality impact assessments. We have three drafts ready for publication in May which will bring the figure up to 37.

Next steps

- To plan and approve a new programme of financial inclusion activity for 2010/11
- To include equality commitments within new service plans for 2010-12
- Develop programme for energy efficiency work
- Receive the report of the Norwich Independent Climate Change Commission (NICCC) and build their conclusions into a new Environmental Strategy for the city council.

3. Opportunities for all				
Short-term priority / action	Service	Progress	Status	Updated
Achieve level 2 of the Equalities standard by Sep-08 and assess when we can achieve level 3	Policy and performance	Executive on 18th March 2009 agreed that we were in a position to self assess at Level 2 of the current standard. Plans for achieving level 3 being developed.	Complete	18/01/10

Review the accessibility of our services in the light of equality impact assessments	Policy and performance	A timetable for impact assessments has been published and is generally progressing well. Actions arising from assessments will need to feature in service plans. The process to undertake this will now form part of the performance framework project.	Complete	18/01/10
Produce a programme to improve the accessibility of our services	Policy and performance	Integrating improved accessibility into service planning and performance reporting will feature in the wider Performance Management Framework project. This project can now be closed down. Services should still actively consider access requirements.	Complete	18/01/10
Encouraging adult participation in sport	Communications and culture	Go 4less free swim introduced at Riverside Leisure Centre 1st April 2009 (60 plus 1st May 09). Scheme funded through Neighbourhood Renewal Funding (NRF) underspend. Funding to continue for 2010/11. Work for 2008-10 complete but encouraging participation in sport is an ongoing aim of the Sports Development team.	Complete	10/05/10
Continue to support the third sector forum as a sounding board for the councils partnership activity and to increase the capacity of the third sector	Community services	Joint working and engagement with the 3SF continues to be productive. The NRF funding provided to Voluntary Norfolk has finished and funding has been identified to continue to support the forum. The 3SF steering group are considering what support is required and how this might be provided.	Green	12/04/10
Introduce the posting of Citizen to every household	Communications and culture	Following contract monitoring the delivery of Citizen is being re- tendered. Citizen will now be delivered quarterly. This is in line with national research which recommends fewer editions of council newsletters are more effective.	Complete	18/01/10

Set-up an older peoples commission	Unitary status	Project complete. The final report has been printed and is being distributed. It was presented to Executive in January 2009, and the City of Norwich Partnership in March 2009. Both bodies endorsed the review findings.	Complete	19/04/10
Develop a financial inclusion strategy	Community services	Strategy and year 1 actions agreed by Executive with recommendation that medium and long term actions are considered by scrutiny committee. Funding agreed and Council post redesignated as financial inclusion manager. Action plan being implemented.	Complete	00/01/00
Set-up a warm homes project to tackle fuel poverty and excess cold in the private sector	Strategic housing	Preparative work complete. Surveyors appointed and door-to-door surveys due to start from the first week in April. Set up stage therefore completed.	Complete	24/03/10
Provide a programme of free events in the city	Communications and culture	Yearly events programme in place, programme published. Events Team plan for delivery in place	Complete	18/01/10

Performance measures: Opportunities for all

Number	Measure	Result	Target	Direction	Comments
NI 7	Environment for a thriving third sector	18.4% (Norfolk)	-	-	This is an LAA measure. National score = 16.2%. Next survey to be carried out in 2010. The survey asks "how do the local statutory bodies in your local area influence your organisation's success?" The result is the proportion who answer "very positive" or "positive" on a five point scale.
NI 8 (*)	Adult participation in sport and recreation	20.2% 2008/09	-	<->	Data is taken from the 'active people survey'. New results just released. These show a drop in participation amongst Norwich residents (from 22.4%), though this is a sample survey and the change is not statistically significant.
NI 118	Childcare take up for low income families	13.5% (Norfolk, 2007/08)	-	-	This is an annual measure and is not a District indicator. Data for 2008/09 due for release at the end of May. The figure for Norfolk had increased from 12.9% the previous year when the national average was 17.3%. Indicator basically measures those low income families receiving the childcare element of working tax credits.

Number	Measure	Result	Target	Direction	Comments
NI 153	% of working age population claiming out of work benefits in worst performing neighbourhoods	29.6% (Aug. 09)	No target set	↑	Previous year = 30.7%. NI measures % of working age population not working (but able to work) and claiming benefits. NCC Economic Development activity supports creation and retention of local employment (see NI 151) Specific worklessness activity is supported by NCC via Investing in Communities, NRF and LEGL funding.
NI 173	People falling out of work on to incapacity benefit	0.7% (07/08 Q3)	-	<->	NI 173 measures % of the working age population moving from employment onto incapacity benefit. England comparison is 0.5%. This measure supports cross-government strategy on Health, Work and Well-being led by DWP, DH and HSE. Local authorities could bring local partners together (JCP, HSE, NHS, voluntary sector) to ensure the strategy's success
NI 175	Access to services and facilities by public transport, walking and cycling	100.00%	78% (Norfolk)	-	This is an LAA measure. There is good access to the range of core services in the city.

Number	Measure	Result	Target	Direction	Comments
NI 187	Tackling fuel poverty (amongst residents claiming income based benefits): a) % in homes with low energy efficiency b) % in homes with high energy efficiency	1% 69%	No targets set	↑ ↑	Previous year's outturns were 1.5% (low energy efficiency) and 63.4% (high energy efficiency). As measured by this indicator the energy efficiency of homes occupied by residents claiming benefits in Norwich are very good particularly compared with elsewhere.
BV 2a	Equality standard	2	3	<->	The target of level 3 for 2009/10 is an historic target as set in the Corporate Plan of 2007/08 in addition the Equality standard has been replaced by a new Equality Framework for Local Government. Executive had approved a new target of reaching level 3 in 2011/12 – this will be equivalent to the “achieving” level on the new framework. The revised target is shown in the new Corporate Plan adopted in March 2010.

4. **Aiming for excellence** – ensuring the efficient use of resources, the effective delivery of plans, that we are a good employer and that we communicate effectively with our customers, staff and partners.

- Portfolio – resources and governance, Cllr Waters and customer care and residents services, Cllr Brociek- Coulton

Commentary from Lead Officers – Bridget Buttinger, Deputy chief executive; Paul Spencer, Director of transformation;

Overview

The priorities for this area have largely been achieved. With significant steps forward in a range of areas. Key services have played a large role in supporting the programme of budget cuts and associated service redesign.

Areas of strength

The Customer care priorities are wide ranging, cross council improvement programmes and substantial progress has been made during the year. Data collected for NI14, avoidable contacts, has been valuable in identifying areas for improvement and reducing unnecessary contacts from customers. Bringing on board the new contractors will provide another opportunity to reduce the number of unnecessary contacts. These will continue to be priority areas for continuous improvement for all teams.

The CityCare contracts have been relet and all new contractors and partners are now up and running. This was a major exercise, and although the letting of the Housing Repairs and Maintenance Contract was impeded by the incumbent contractor taking injunctive action this has now been resolved. Benchmarking of the Steria contract had also been completed.

The council achieved a level 2 in the Use of Resources assessment for 2008/9. The Finance team have reshaped budgets to reflect the reshaping of services throughout the council following on from the programme of budget cuts.

A LEAN process review team from DWP has been working with a dedicated team of from benefits, council tax, customer contact and service improvement to identify opportunities to improve customer service. The initial assessment phase has now been completed and new working methods will be trialled from May 2010 onwards. This method for improving services has been very successful elsewhere and is likely to deliver significant improvements, and the team have been trained in process improvement methods that can be used in a range of services.

The staffing changes made as a result of the savings programme for 20010/11 have been implemented with the support of a dedicated team in HR. Feedback from key stakeholders on the process has been very positive, and the vast majority of staff issued with compulsory redundancy notices have been redeployed.

The HR service has been reshaped to an HR Business Partner model, and this will, over the time of the full implementation of this project move the service from largely transactional to providing strategic HR advice to managers.

Alongside the reshaping of the HR Services the Learning and Development Team has been strengthened and a senior level Learning and Development specialist is now in place and is progressing a range of pieces of work that will support the council and its staff to be more effective.

The council was awarded the Member Development Charter, which is external recognition of the programmes that have been put in place to support the personal development of members.

A project to set up shared legal services has been developed and has a target date for completion in autumn 2010.

Areas for improvement

Continuously improving customer services remains a priority and the Customer Contact Team will be working with services throughout the council to identify ways of improving the speed and quality of services and our responses to enquiries.

The LEAN process review will provide an excellent opportunity for service improvement.

The way Scrutiny committee works continues to be a priority area of work, particularly in the light of pressures on the council during the preparation for the unitary council.

Next steps

New contractors and partners are up and running, and services and staff have been transferred. The contractors and the council will now continue to work together to achieve the level of service improvement anticipated throughout 2010/11.

Field work for the Use of Resources assessment for 2009/10 has already been undertaken by the Audit Commission, but the final assessment will not be published until later in the year.

The new Business Support Unit was set up as part of the 2010/11 Transformation Programme, and this provides an opportunity to review and streamline the services provided by this team.

4. Aiming for excellence				
Short-term priority / action	Service	Progress	Status	Updated
Make our letters more customer friendly	Customer contact	This is a substantial programme of work that has now been scoped. Programmes with milestones will now be developed, and these will give the basis on which to track progress in the future.	Green	21/04/10
Implement corporate customer care standards for all customers including contractors	Customer contact	Monitoring analysis against corporate standards has been developed and is now available monthly for service areas. Service specific standards to complement corporate standards are still being developed within service areas with Housing Improvement Plan standards launched	Green	21/04/10
Implement a corporate compliments and complaints system	Customer contact	Complete	Complete	21/04/10
Implement a system to measure customer satisfaction and feedback	Customer contact	Survey Monkey now in use for customer surveys. The Intranet is being used to share quarterly customer surveys. Additional work that will enable customer data to be shared across the council is being scoped.	Green	21/04/10
Establish a single point of contact for all enquiries regarding council services	Customer contact	A significant proportion of calls are now handled through the 0344 number. Further work on this has now stopped and the focus is now on establishing how to deliver a single point of contact with new contractors, from 1.04.10, and so the original target will not be achieved in 2009/10, but should be achieved in Q1 of 2010/11	Green	21/04/10

Implement single status agreement	HR and learning	Awaiting final response from UNISON	Amber	15/04/10
Develop a leadership programme for officers and members	HR / Legal regulatory and democratic services	Leadership plan for officers in place. Leadership Academy courses offered to Executive members	Complete	15/04/10
Develop a member development programme including members charter	Legal regulatory and democratic services	Charter Awarded	Complete	21/04/10
Improve support to the scrutiny committee	Legal regulatory and democratic services	Although reported as improved and working well in the last report, it has been decided to review the process due to increased workloads	Green	21/04/10
Re-provide the services delivered by CityCare by 31-Mar-10	Procurement and service improvement	This project has been completed and new services started on 1/4/2010.	Complete	08/04/10
Benchmark the Steria contract to assess value for money	Procurement and service improvement	Completed as reported in Q3.	Complete	08/04/10
Ensure all emergency plans are operational and tested	Legal regulatory and democratic services	All plans drafted. Silver level plan is to be tested and is awaiting sign off by officers	Amber	19/04/10
Design and implement low carbon management programme	Environmental strategy team	Carbon Management Plan agreed in March 2009. Funding confirmed by Executive. Second baseline completed. 5.6% reduction in CO2 over a 12 month period. The design stage is therefore completed with specific implementation actions rolling into 2010 / 11. A range of additional projects are	Complete	19/04/10

		already planned and being implemented by the Carbon Management Board. New "Energy Officer" in post as of April. 3rd baseline due by July. Pipeline projects being researched.		
Continue to improve our Use of Resources score	Finance	Use of Resources Score for 2008/9 is 2	Complete	27/04/10
External funding maximisation	Regeneration and development	Norwich and HCA Partnership established- Strategic Board meeting quarterly and Implementation Board meets monthly. £7.5M funding received. Projects approved and underway. All on target. Regeneration Framework work now proceeding again with initial tool developed by March 2010- work on this continuing to be progressed.	Green	16/04/10
Implement our Asset management strategy	Asset and city management	Funding has now been identified for 2010 and is a key priority.	Green	26/04/10

Performance measures: Aiming for excellence

Number	Measure	Result	Target	Direction	Comments
NI 14	Reducing avoidable contact	31.5%	-	↓	24.5% 2008/09. This measure is to be dropped as a national indicator. However, we have set up systems for monitoring avoidable contact each month and believe that this is an area where we can improve efficiency. Therefore we will continue to monitor this data.

Number	Measure	Result	Target	Direction	Comments
NI 181	Time taken to process housing benefit/ council tax benefit new claims and change events	No data for this NI.	-	↑ (Proxy)	Problems with DWP system mean no data currently available for this NI. Figures for former BVPIs in the year to date show ave. days for processing new claims (33 days) and change of circumstances (12 days) are improved compared with 2008/09 which were 37 days and 16.5 days respectively.
NI 185	CO ² emissions from council activities	No data	-	-	Total NOx Emission (Kg) = 14,133.74, 2009 (base year). 2009/10 outturn will not be available until July. Because Norwich participated in the Local Authority Carbon Management Programme it is possible to compare the 2008/09 outturn with a 2006/07 estimate and this shows a 5.6% reduction in overall carbon emissions. However a number of changes to the carbon footprinting methodology have been made and these make direct year on year analysis potentially inaccurate.
UoR	Use of Resources score	2	-	<->	
NL 043	% of telephone calls successfully answered	81.9%	86%	↑	The current targets shown here were set nearly 3 years ago and

Number	Measure	Result	Target	Direction	Comments
NL 044	% calls answered within 120 seconds	69.4%	90%	<->	would require better performance than the best performing councils.
NL 045	Average time taken to answer calls	103 secs	35 secs	↓	New targets are proposed as shown - NL043 - no change; NL044 - 75%; NL045 - 55secs. These were agreed as part of the Q3 report to Executive and will be picked up in the 2010-12 Strategic priority plans.

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 structural change order to create a new unitary council for Norwich was approved by Parliament on 25 March 2010. However, Norfolk County Council has lodged a Judicial Review of the Secretary of State's decision, and this will be heard on 28/29 April. In addition, the Conservative Party has declared that it will revoke the order should it be elected to power in the 6 May General Election.

In the meantime, implementation work is pressing ahead, as there are now only 11 months left for design and implementation work to be completed.

Areas of strength

Implementation work is well underway. The IE has agreed the implementation programme and key milestones.

A member Implementation Executive (IE) has been established to take the key decisions on implementation, and a supporting officer team structure has been developed. Recruitment into the officer team is well underway

Areas for improvement

Whilst joint working with Norfolk County Council is underway, it will not be possible to enter into full implementation until all the remaining hurdles have been cleared.

Appointments into key implementation team roles (e.g. lead officers for children's and adult services) are now urgently needed. It will be important to identify staff who may transfer into the new unitary council as soon as possible, so that direct communications and consultation can begin.

Next steps

- Make key appointments into the joint officer implementation team
- Commence recruitment of Chief Executive for the new unitary council, to be quickly followed by recruitment of team of Directors
- Set up appropriate joint scrutiny arrangements
- Agree a budget for the implementation process
- Develop an ongoing communications programme for city/county staff and external stakeholders

5. Unitary status				
Short-term priority / action	Service	Progress	Status	Updated
Publish an outline framework for the new council and supporting discussion documents	Unitary team	The outline framework for the new authority is being developed and starting to be implemented. The newly formed implementation executive have already made key decisions, including the Corporate management structure for the new council.	Green	19/04/10
Formally secure unitary status for a greater Norwich basis by Feb-09	Unitary team	The Norwich and Norfolk (Structural Changes) Order 2010 have passed through parliament and came into force on 24 March 2010, creating a unitary authority for Norwich. This order is subject to a judicial review which is due to be held on 28 April 2010.	Complete	19/04/10
Complete service position statements and options papers by Mar-09	Unitary team	The service position statements and options papers have been completed and were used to inform our proposals to the Boundary Committee and Secretary of State.	Complete	19/04/10

Successful transfer to a new unitary authority from Apr-10	Unitary team	Transitional planning is developing well and key staff are currently being recruited into the agreed implementation structures and programme. The structural change order requires transfer on 1 April 2011.	Amber	19/04/10
Develop a new LAA and sustainable community strategy	Unitary team	The new LAA and LSP will be developed as part of the vision, policy and culture work stream within the implementation programme.	Amber	19/04/10

Performance measures: Unitary status

None

PART THREE – CITYCARE AND STERIA CONTRACT SUMMARY INFORMATION

City Care Contract performance

- Appendix A gives details of the monitoring of the City Care contract up to the end of March 2010. New contracts have been implemented from April and performance in relation to these will be reported in subsequent performance reports.

Steria Contract performance

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

Appendix A – City Care Contract Monitoring

Summary of Contract Performance:

Housing Property Services

Summary

	Financial	Performance	Satisfaction	Comments
Contract F: Housing voids & repairs	Green	Amber	Amber	Following the end of the contract a large number of orders were returned to NCC as not complete and it has become apparent that CityCare's performance at completing responsive orders in the final week of the contract was at an unacceptable level.
Contract G: Decent homes programme	Green	Green	Green	
Contract H: Repairs and painting	Green	Green	Green	
Contract J: Laundry Maintenance				Contract terminated by agreement
Contract K: Gas heating maintenance	Green	Green	Green	
Contract L: District Heating maintenance	Green	Green	Green	
Contract M: Solid fuel servicing				Contract terminated by agreement

Performance data

Appointments made for year – 74%

Appointments kept for year – 99%

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

- 2009/10 = 46 days; Red

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

- 2008/09 = 93%; Amber

- 2009/10 = 93%; Amber

Issues:

Those responsive orders not completed by CityCare will transfer across to the new service provider, Connaught, under the new contract. Provision has been made in next year's budget for this situation.

Citizen Services

Summary

	Financial	Performance	Satisfaction	Comments
Contract B: Refuse and recycling	Green	Green	Amber	Satisfaction marked amber due to increase in number of complaints received going up in the last month of the contract
Contract C: Street cleaning	Green	Amber	Green	Performance managed as far as practicable however marked amber due to lack of equipment at the end of the contract meaning some work did not get done to the standards required by the specification
Contract D: Grounds maintenance	Green	Amber	Green	Performance managed as far as practicable however marked amber due to lack of equipment at the end of the contract meaning some work did not get done to the standards required by the specification
Contract E: Arboricultural services	Green	Amber	Green	Performance managed as far as practicable however marked amber due to lack of equipment at the end of the contract meaning some work did not get done to the standards required by the specification

Performance data

The out turn figures for recycling and waste to landfill are subject to verification from DEFRA and Waste Data Flow. The combined composting and recycling rate is 34.3% (Q3).

The percentage population offered a kerbside recycling collection has risen due to the introduction of AWC Phase 4 bringing kerbside recycling to some areas of the city centre. It has also risen due to the installation of communal bins in some of the flatted areas owned by the council.

Issues:

General Trends:

The last month of the contract saw a significant rise in the number of queries received by the council across all areas of work. This was due in part to the pending Easter holidays and the contractor moving into the last month of the contract. Overall a base service was maintained but some work was withheld until the start of the new contracts due to the contractor removing plant and equipment prior to the end of the contract.

Transportation & Landscape – Highways

Summary

Contract	Financial	Performance	Satisfaction	Comments
Contract N: Highways construction	Green	Green	Green	
Contract O: Highways maintenance	Amber	Green	Green	Out-turn 1.3% more than County budget; harsh winter has placed extra pressure on routine maintenance requirements
Contract P: Winter maintenance		Green	Green	

Performance data

NCC performance indicators

	PI No.	Title	Service	2009/10 to date (Feb)	Outturn 2008/09
11	NL026	priority routes gritted within 3 hours of mobilisation	Transportation	99%	99%
A	-	Percentage of road material that was recycled by CityCare	Transportation	98.2%	99.2%

Issues:

General Trends: Good levels of performance to end of contract including continued responsive capacity until 31 March and managed demobilisation.

Winter: 987 routes were treated within 3 hour requirement out of a total of 997. The main reason for failure to complete inside 3 hours was traffic congestion

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

Summary

Contract	Financial	Performance	Satisfaction	Comments
Contract A: Building cleaning				Terminated 31 August 2009
Contract Q: District lighting maintenance and upgrades	Green	Green	Green	This budget has been reduced in order to move funding to Contract W. The planned cleaning and inspection works have been completed. .
Contract T: Non housing maintenance	Green	Green	Green	This budget has been reduced in order to move funding to Contract W. Reactive maintenance has been delivered on a health and safety basis only. The severe winter has placed increase strain on spending.
Contract V: Non housing programmed maintenance	Green	Green	Green	This budget has been reduced in order to move funding to Contract W, and a limited programme has been delivered.
Contract W: Alterations, repairs and refurbishment	Amber	Green	Amber	Programme delivered but some works not anticipated at the beginning of the year have resulted in a potential slight budget overspend.

Performance data

NCC performance indicators (none applicable)

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

Issues:

Strategic / Commercial / Economic / Financial / Market:

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

Legal and Regulatory:

Nothing to report

Organisational / Management / Human Factors:

Nothing to report

Appendix B - Steria contract performance

Reporting Period 1st April 2009 to 31st March 2010

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

Availability Performance

Network and Data Availability

Annual availability achieved = 99.7 % against target of 100%. Annual reported for 2008/09 was 98.95%. Quarterly achieved total of 98.79% against target of 100%.

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

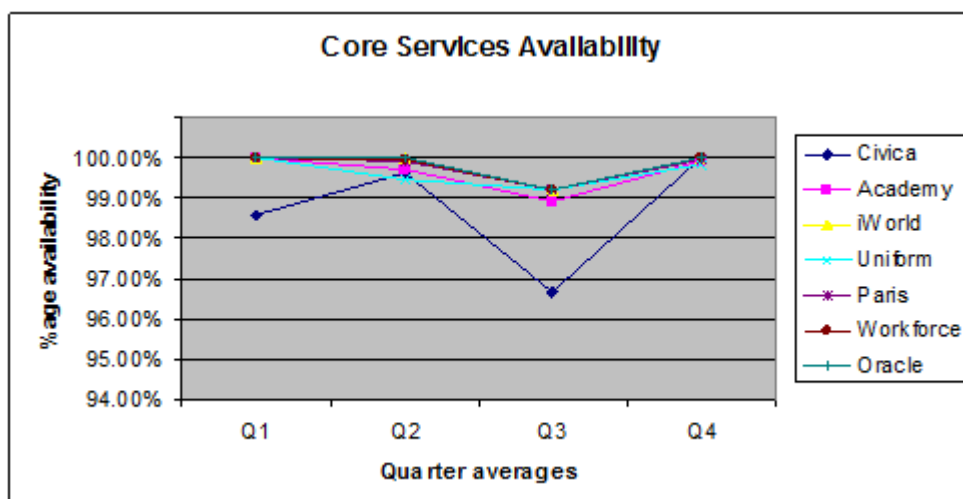
During the past year there were two major incidents which led to complete loss of network and/or telephony services, and this has affected the annual average, which otherwise would have been higher. One occurred when air conditioning units in the server room failed and the other occurred after a city-wide power outage.

Core System Availability

Annual availability achieved was 99.66% against the target of 100%. Annual reported for 2008/09 was 99.80%. Quarterly achieved total of 99.96% against target of 100%.

Broken down into service availability the annual totals are:

Service	2009/10	2008/09	Service	2009/10	2008/09
Civica	99.02%	(99.54%)	Oracle Finance	99.80%	(99.87%)
Academy	99.68%	(99.39%)	Workforce	99.80%	(99.99%)
iWorld	99.80%	(99.80%)	Paris	99.92%	(99.97%)
Uniform	99.71%	(99.85%)			



Both of the major incidents mentioned above affected all systems; therefore 100% has not been achieved for any system. The air conditioning unit failure occurred which occurred in Quarter 3 corresponds to the obvious dip in the graph above.

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

Internet Access

Annual availability achieved = 99.59% against target of 100%.

Annual reported for 2008/09 was 100.00%.

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

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

There was one single incident (air conditioning unit failure) causing a loss of access to the Internet during this twelve month period.

Call Handling and Incident Management

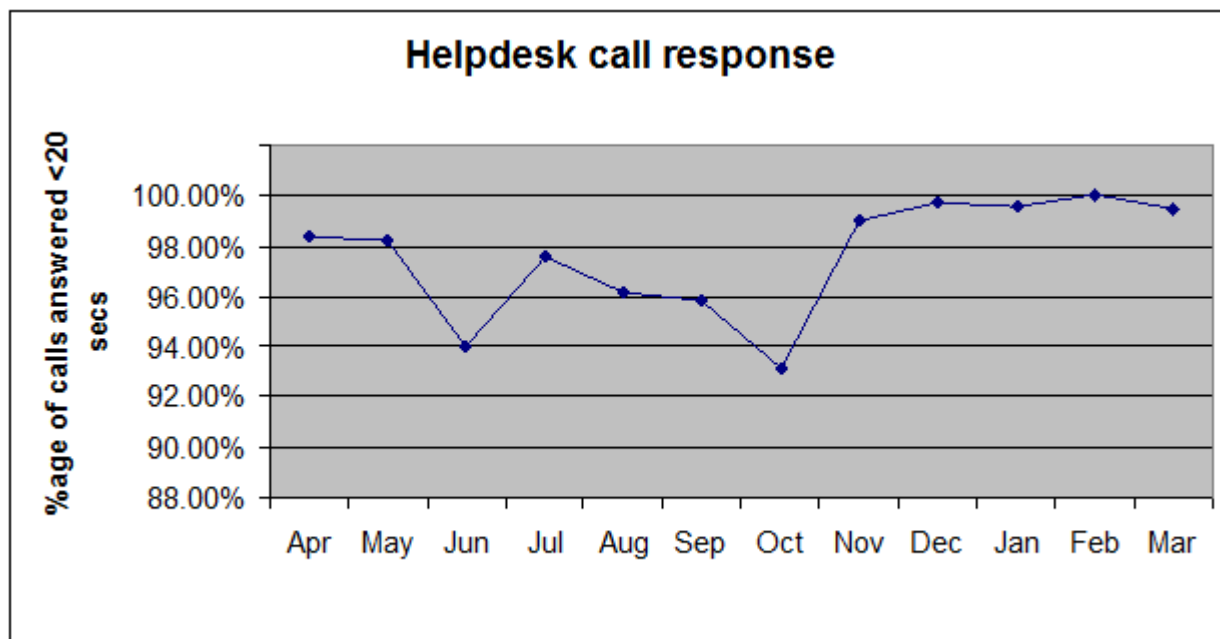
Speed to Answer Calls

Annual achieved total of 97.58% for calls answered within 20 seconds by Steria Help Desk, against the target of 90%.

Annual reported for 2008/09 was 94.88%.

Quarterly achieved total of 99.5% for calls answered within 20 seconds by Steria Help Desk, against the target of 90%.

The helpdesk service migration in November has been a complete success in terms of the achieved total for calls answered within 20 seconds. The significant improvement in this total over last year's total is clearly due to the remarkable improvements since the migration.



Steria are fully committed to ensuring this high level of service continues to Norwich City Council users throughout 2010.

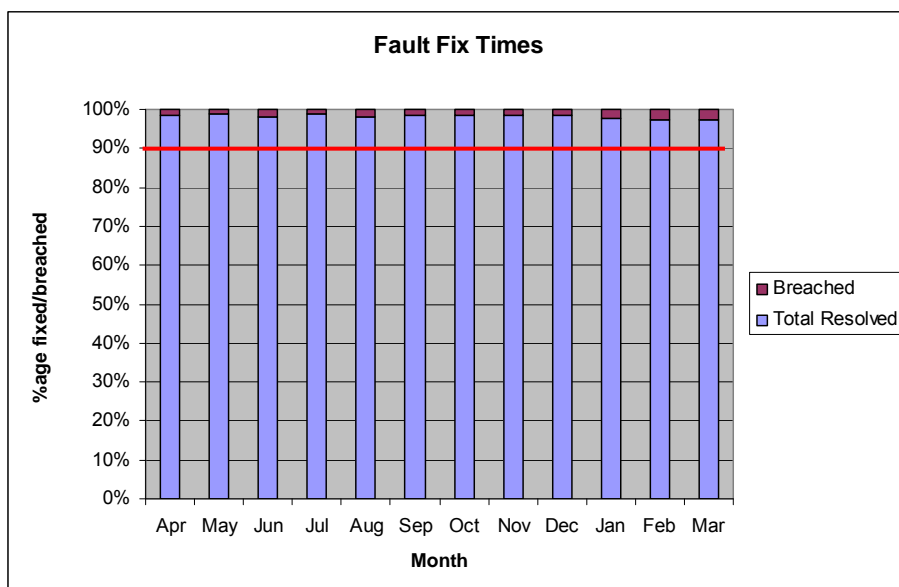
Fault Fix Time

Steria is also committed to focussing on the fault fix time which continues to remain significantly above the target.

4225 calls were fixed over the year, of which **98.13%** were fixed within the allocated target fix time, against a target of **90%**.

Annual reported for 2008/09 was 4,580 calls with fix rate of 98.71% within target time.

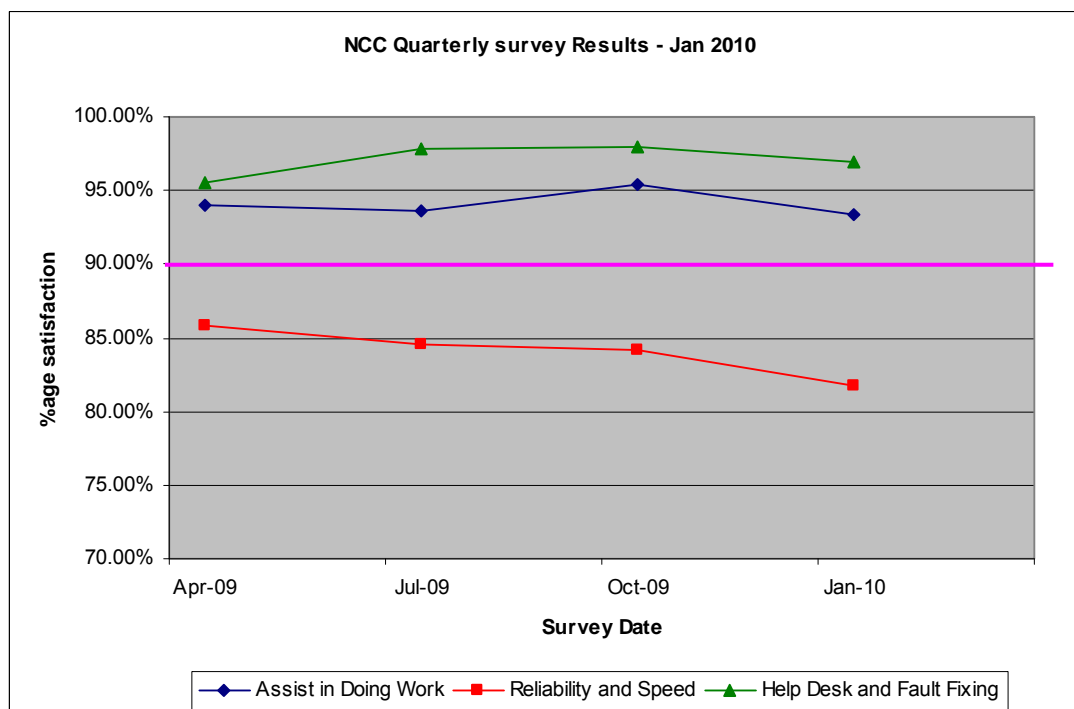
1080 calls were fixed in the last quarter, of which **97.36%** were fixed within the allocated target fix time.



User Satisfaction

Annual achieved total overall of 91.75% against target of 90%. Annual reported for 2008/09 was 91.20%. Quarterly achieved total overall of 90.70% against target of 90%.

Satisfaction Surveys are scheduled on a quarterly basis with an average response rate of 41% from Norwich City Council end users. Three areas of delivery are measured - Assist in Doing Work, Help Desk & Fault Fixing and Reliability & Speed.



User satisfaction in the first two areas remains well above the target of 90%.

Analysis of the comments for these two areas shows no discernible pattern, and most are extremely positive about the services and the staff who provide them.

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

Analysis of the comments show a very obvious perception of reduced performance of the major systems at certain times of the day, most often at lunch time (when staff have been encouraged to make personal use of the internet), and the reliability of 'systems' in general. Users at the more remote office locations where the network bandwidth is lower are affected to a greater extent than those at City Hall.

Steria will continue to be proactive in improving those areas where responses indicate that improvement is required.