



Corporate Resources Overview and Scrutiny Panel

Date: **Tuesday 3 September 2013**

Time: **10:00am**

Venue: **Edwards Room, County Hall, Norwich**

Persons attending the meeting are requested to turn off mobile phones.

Membership

Mr C Jordan (Chairman)

Mr S Clancy
Ms E Corlett
Mr A Dearnley
Mr P Hacon
Mr S Hebborn
Miss A Kemp
Mr I Mackie
Mr J Mooney

Mr R Parkinson-Hare
Mr A Proctor
Mr D Ramsbotham
Mr W Richmond
Mr B Spratt
Mrs A Thomas
Mr B Watkins
Mr T White

Cabinet Members (Non-voting)

Mr S Morphew Finance, Corporate and Personnel
Mr D Roper Public Protection (Public Health)

**For further details and general enquiries about this Agenda
please contact the Committee Officer:**

Catherine Wilkinson on 01603 223230 or email committees@norfolk.gov.uk

**For Public Questions and Local Member Questions please contact:
Committees Team on committees@norfolk.gov.uk or telephone 01603 223230**

A g e n d a

1. **To receive apologies and details of any substitute members attending**

2. **Minutes**

(Page 5)

To receive the minutes of the meeting held on 16 July 2013.

3. **Members to Declare Disclosable Pecuniary Interests (DPI) and Other Interests**

If you have a **Disclosable Pecuniary Interest** in a matter to be considered at the meeting and that interest is on your Register of Interests you must not speak or vote on the matter.

If you have a **Disclosable Pecuniary Interest** in a matter to be considered at the meeting and that interest is not on your Register of Interests you must declare that interest at the meeting and not speak or vote on the matter.

In either case you may remain in the room where the meeting is taking place. If you consider that it would be inappropriate in the circumstances to remain in the room, you may leave the room while the matter is dealt with.

If you do not have a Disclosable Pecuniary Interest you may nevertheless have an **Other Interest** in a matter to be discussed if it affects:

- your well being or financial position
- that of your family or close friends
- that of a club or society in which you have a management role
- that of another public body of which you are a member to a greater extent than others in your ward.

If that is the case then you must declare such an interest but can speak and vote on the matter.

4. **To receive any items of business which the Chairman decides should be considered as a matter of urgency**

5. **Public Question Time**

Fifteen minutes for questions from members of the public of which due notice has been given.

Please note that all questions must be received by the Committee Team (committees@norfolk.gov.uk or 01603 223230) by **5pm on Thursday 29th August 2013**. For guidance on submitting public questions, please view the Council Constitution, Appendix 10.

6. **Local Member Issues/Member Questions**

Fifteen minutes for local members to raise issues of concern of which due notice has been given.

Please note that all questions must be received by the Committee Team (committees@norfolk.gov.uk or 01603 223230) by **5pm on Thursday 29th August 2013**.

7. **Cabinet Member Feedback**
8. **2013/14 Resources Integrated Performance, Finance and Risk Monitoring Report** (Page 17)
Report by the Head of Planning, Performance and Partnerships and the Head of Finance
9. **Scrutiny Forward Work Programme** (Page 33)
Report by the Head of Democratic Services
10. **Norfolk County Council's Usage of Water – Update Report** (Page 37)
Report by Head of Democratic Services
11. **Norfolk County Council Workforce Profile** (Page 43)
Report by Head of Human Resources and Organisational Development
12. **County Hall Maintenance Programme** (Page 89)
Report by the Head of Finance
13. **Update on delivery of the Norfolk Community Engagement Framework Action Plan** (Page 97)
Report by the Consultation and Community Relations Manager

Group Meetings

Conservative	9:00 am	Colman Room
UK Independence Party	9:00 am	Room 504
Labour	9:00 am	Room 513

Chris Walton
Head of Democratic Services
County Hall, Martineau Lane, Norwich, NR1 2DH

Date Agenda Published: 23 August 2013



If you need this document in large print, audio, Braille, alternative format or in a different language please contact Catherine Wilkinson on 0344 800 8020 or 0344 800 8011 (textphone) and we will do our best to help.

Corporate Resources
Overview and Scrutiny Panel
Minutes of the Meeting Held on Tuesday 16 July 2013
10:00am Edwards Room, County Hall, Norwich

Present:

Mr C Jordan (Chairman)

Mr S Clancy (from 10.50am)
Ms E Corlett
Mr A Dearnley
Mr T Garrod
Mr P Hacon
Mr S Hebborn
Miss A Kemp
Mr J Mooney

Mr R Parkinson-Hare
Mr D Ramsbotham
Mr W Richmond
Mrs M Somerville
Mr B Spratt
Miss J Virgo
Mr B Watkins
Mr T White

Non-Voting Cabinet Members:

Mr S Morpew Finance, Corporate and Personnel

1 Apologies and Substitutes

1.1 Apologies were received from Mr I Mackie (Mr T Garrod substituting), Mr A Proctor (Mrs M Somerville substituting) and Mrs A Thomas (Miss J Virgo substituting).

2 Minutes

2.1 The minutes of the meeting held on 13 June 2013 were approved and signed by the Chairman.

3 Declarations of Disclosable Pecuniary Interests (DPI) and Other Interests

3.1 There were no declarations of interest.

4 Items of Urgent Business

4.1 There were no items of urgent business.

5 Public Question Time

5.1 There were no public questions.

6 Local Member Issues/Member Questions

6.1 There were no Local Member Issues/Member Questions.

7 Cabinet Member Feedback

7.1 The Cabinet Member for Finance, Corporate and Personnel agreed to provide a written update on the business developments at the former RAF Coltishall site.

8 2012/13 Resources Integrated Performance, Finance and Risk Monitoring Report

8.1 The annexed report (8) by the Head of Planning, Performance and Partnerships and the Head of Finance was received. The report provided an update on performance, finance and risk monitoring for services within Corporate Resources, and reviewed delivery of aspects of the County Council Plan that were covered by the Corporate Resources Overview and Scrutiny Panel.

8.2 During the discussion the following points were raised:

- It was noted that the additional £350K income from Norse was a welcome sum.

8.3 The Panel **RESOLVED** to note the report.

9 Scrutiny Forward Work Programme

9.1 The Panel received the annexed report (9) by the Head of Democratic Services. The report asked Members to review and develop the programme for scrutiny. The Scrutiny Group Leads meeting had taken place and further meetings were planned.

9.2 During the discussion the following points were raised:

- It was **agreed** that 6-monthly update reports on the County Hall renovation works would be brought to the Panel, and would include any unexpected findings together with cost and budget information.
- It was **agreed** to scrutinise the recruitment process relating to senior staff within the organisation, including setting of salaries.
- It was suggested that a scrutiny of use of technology could be undertaken, this was postponed to be considered at item 12 of the agenda.
- It was **agreed** to scrutinise income generation opportunities, including maximising income from the use of resources and buildings.
- It was confirmed that the scrutiny suggestions raised at the Member Development sessions had been forwarded to the relevant Panels for consideration.

9.3 The Panel **RESOLVED** to note the report and **agreed** that the above scrutiny suggestions would be considered at the next Scrutiny Group Leads meeting.

10 Compliments and Complaints Service April 2012 – March 2013

10.1 The annexed report (10) by the Head of Customer Services and Communications was received. The report was the annual update report for the service and covered the

period April 2012 to March 2013.

10.2 During the discussion the following points were noted:

- The variation in cost per complaint was due to the complexity of some types of complaints, especially those at Stage 3. Costs mainly related to staff time. Work was underway to further increase the accuracy of the figures.
- The schools complaints process was different in that initial complaints were signposted to the school for consideration. This was a unique situation that would not transfer across services.
- Further information on departmental complaints was available in the reports made to individual Overview and Scrutiny Panels. It was suggested that referencing links could be included in future reports to the Corporate Resources Overview and Scrutiny Panel.
- Accessibility was an important consideration across all services, and methods of communication with the Council included telephone, internet, text phone, face-to-face at Council@, and paper versions of forms could be supplied. These services were provided by Norfolk County Council, and were monitored by methods such as mystery shopping.
- The Children's Services figures did not include complaints about academies, these would be directed to the academy itself. No higher level complaints against academies had been received, however NCC would have a responsibility to consider certain complaints in that area if they arose.
- The authority worked to be clear in communicating the level of service that users should expect to receive. The Compliments and Complaints Team dealt with all expressions of dissatisfaction, and seasonal complaints such as verge cutting or potholes were inevitable even when information was put out. In some cases, the complainant would be expressing dissatisfaction about the level of service or policy that had been agreed. Regular meetings took place with departments to discuss service level communications.
- All compliments were passed to managers to communicate to staff. A compliment would be considered as such if it was made in writing and specifically made reference to good work, for example examples of good customer service in Recycling Centres.
- Complaints about contractual partners, such as transport providers, were logged and forwarded to the appropriate organisation to be processed within their own complaints procedure.
- Freedom of Information and Data Protection requests were handled by a separate team who sat under the Information Management service. These were regularly reported to the Chief Officer Group.
- All complaints were recorded, although some related to the same incident eg a pothole. In 2012 the Norfolk Winter website was used, which included information

from other agencies such as the Police and NHS. 'Gritter Twitter' followed gritter drivers and gave up-to-the-minute information. This resulted in a significant increase in the number of compliments received.

10.3 The Panel **RESOLVED** to note the report.

11 Employee Health, Safety and Wellbeing Annual Report

11.1 The annexed report (11) by the Health, Safety and Wellbeing Manager was received. The report provided an overview of the Health Safety and Wellbeing Service during 2012/13, Norfolk County Council's health and safety performance for 2012/13 and the forward plan for 2013/14.

11.2 During the discussion the following points were noted:

- The statements within the health and safety policy and organisation and responsibilities document were still relevant and compliant with legislation, however a review had been postponed until Enterprising Norfolk gave a clearer view of the future shape of the organisation. Once this was established the review and associated consultation process would begin.
- The opportunity for health checks for all employees was welcomed. The initiative worked with colleagues in Public Health and had been cited as an example of good practice.
- Work was underway to ensure that the internal Health and Safety recommendations at Gressenhall were being implemented. A joint Police and Health and Safety Executive investigation was ongoing at Taverham School.
- The Health Safety and Wellbeing Team continued to provide support to individuals and teams around stress management. Tools such as examining sickness records and discussions with management teams enabled proactive, targeted support.
- Staff within Children's Services were receiving support, and work had been undertaken with social workers from that department to identify any gaps in support provided. It was important that staff and managers understood what support was available.
- Road safety and awareness of personal surroundings was an important part of the school curriculum, targeted appropriately for the age and stage of the children. The road safety team were involved with this.

11.3 The Panel **RESOLVED** to note the report.

12 Digital Norfolk Ambition (DNA) Programme

12.1 The annexed report (12) by the Head of ICT and Information Management was received. The report gave an overview of the planned approach to the development of ICT and information, based on the use of advanced technologies available. The Head of ICT and Information Management gave a presentation (attached at Appendix A).

Mr Clancy joined the meeting at 10.50am.

12.2 During the discussion the following points were noted:

- The Cloud model involved buying into a service which the supplier would continually update to ensure technology was relevant and competitive. The Council would only be charged for what it used, therefore if the number of servers required fell, the cost would also fall.
- The lack of integration of equipment and systems was a problem across the organisation. A key focus of the DNA Programme was interoperability, allowing creation of networks with partners such as the NHS and district councils via the Public Service Network (PSN). It was anticipated that the first level of integration would occur in the autumn of 2013.
- A key feature of the Programme was implementing the 'work anywhere' model where appropriate. A tablet pilot was ongoing, which included video conferencing facilities. There was a need to address cultural issues to ensure that staff embraced the technology. This would include training, and highlighting the value of the new technology.
- Current backup of ICT was hosted in Carrow House and it would take some time to reinstate ICT should this be needed. The Cloud system would include buying into full replication across the UK with a backup regime in place.
- The difficulties in sharing information with the NHS were recognised, and the PSN and N3 networks were moving ahead to resolve these problems. A new manager had been recruited into the Information Management service from the NHS which could provide some useful links. The DNA Programme would facilitate and complement co-working in environments such as the Multi-Agency Safeguarding Hubs.
- Cybercrime was a key concern for the council, and cyber attacks were rebuffed and filtered by the infrastructure. Updates on Better Broadband for Norfolk could be obtained from the Project Manager. It was acknowledged that information overload was a user issue and depended on their role within the organisation.
- Compatibility of devices was being explored to ensure that all devices could access a Windows-based environment.
- Servers for Great Yarmouth shared functions were housed at County Hall, Breckland's shared functions were housed in Dereham. There was not the capacity in County Hall to host a large amount of server racks, and a move to pay per use in the Cloud would ensure secure servers held in a data centre elsewhere.
- It was important to train users to recognise the benefits of the new equipment, and how their working practises could be adapted in line with the new equipment.
- Exchange of sensitive information with key partner organisations was being explored. The requirements of the Information Commissioner's Office, together with Data Protection and secondary use of data laws, were being considered. An audit

trail of users accessing information was required, and more stringent safeguards would be put in place. Data with a level 2 classification could be transferred on the PSN, however more sensitive data would need a further level of encryption.

- The Programme Team was monitoring the success of another authority who had implemented a similar solution and were further ahead with this. It was believed that their productivity had increased by around 25%, freeing up staff to focus on more clients.
- The £1M per annum debt charges related to repayment of borrowed money. The Better Broadband for Norfolk scheme had relied on £15M matched funding, £5M of which was provided by the Norfolk Infrastructure Fund. The remaining £10M of capital expenditure was financed from an anticipated saving of £1M in the reduction of the BT contract. When the BT contract was originally let, it included a large element for infrastructure cost - as the infrastructure was already in place at renewal, a significant reduction in cost was expected and had now been achieved. The £1M had been reported for transparency of the earmarked saving, and its use. The borrowing costs were ongoing and would be met from the revenue budget. Without the County Council proving a financial commitment of £15M, it would have been unlikely that Norfolk would have achieved the Better Broadband project.
- The DNA Programme and procurement would include research, consideration of emerging technologies and anticipation of new technology to come, technology implemented elsewhere and what could work for Norfolk. Members were welcome to visit the Head of ICT to find out more about the Programme.
- It was **agreed** that regular reports would be brought to the Panel detailing the Programme and future plans, to facilitate discussion and involvement of Members.
- A query was raised regarding the timescales and finance relating to the BT contract, it was agreed that a written answer would be supplied (see Appendix B).
- Norfolk Fire and Rescue Service was cited as an example of joined up communications. Fire stations were being used as touchdown areas for staff, and it was noted that the Fire Service would be included in the DNA Programme.
- The Chairman thanked the Head of ICT and Information Management for his informative presentation and answers.

12.3 The Panel **RESOLVED** to note the report.

The meeting concluded at 11.40am.

CHAIRMAN



If you need this document in large print, audio, Braille, alternative format or in a different language please contact the Catherine Wilkinson on 0344 800 8020 or 0344 800 8011 (textphone) and we will do our best to help.

Corporate Resources Overview and Scrutiny Panel Action Log

Agenda Item Number	Report Title	Action
12	Digital Norfolk Ambition (DNA) Programme	Provide detail regarding anticipated timescales of Better Broadband for Norfolk (over 2015) and any financial implications

Response:

The Better Broadband for Norfolk (BBfN) Programme began because Norfolk County Council recognised the impact that very poor or no broadband has on Norfolk communities. However, the Council also accepts that in many rural areas there are insufficient potential customers to offer a sustainable commercial business case for the full investment required so on that basis Norfolk County Council allocated £15 million to invest in improved broadband infrastructure and secured a further £15 million from the Government. In addition, BT, which was awarded the BBfN contract on 21 December 2012, will make an £11 million contribution towards the cost of installing the fibre infrastructure and meet all operating costs. The programme remains within the agreed budget.

To achieve the greatest coverage possible for the investment available the Council has not identified specific locations for upgrade as this would have created technical constraints on BT and lead to less coverage; instead, the Council specified the following objectives for the programme:

- To seek the highest possible levels of Superfast Broadband (24 Megabits per second +);
- Where Superfast Broadband is not achievable, Basic Broadband (a minimum of 2 Mbps) for all remaining Norfolk premises.

This means BT created a design for Norfolk based on a balance between the public subsidy required and the level of speed increase achieved. BBfN programme investment will be made only in areas that will not be served by commercial rollout.

BBfN implementation has commenced and remains on track to meet the original completion date of the end of 2015, by which point, we expect over 80% of premises in Norfolk to have access to infrastructure capable of supporting 24Mbps+ speeds and that all premises will receive 2Mbps as a minimum. Coverage remains that originally contracted for.

The first services are already available, three months ahead of plan.

Every two months, information regarding the availability of better broadband in Norfolk will be published on the BBfN website <http://www.betterbroadbandnorfolk.co.uk/> with information on the areas that will benefit in the next phase.

A session for Members to hear more about BBfN is scheduled for 29 July. Additionally, if members have specific queries, Karen O'Kane - BBfN Programme Director can be contacted on 07775 817851 or via email at karen.okane@norfolk.gov.uk.

Digital Norfolk Ambition

> What it means to staff and citizens >

Tom Baker



Where we are now ICT @ NCC



- We take around 5000 calls on the NCC service desk every month
- Most take several days to fix – this is unproductive time and a significant cost to the organisation

Information @ NCC



Joined up working @ NCC



- The project team ran a brief workshop with representatives from many areas – and asked about projects, activities and joint working that was stymied by data issues
- We've had over 40 responses highlighting areas and business cases for significant improvement as a result of better data, more sharing of data and better joining of data – these include
 - Multi Agency Safeguarding
 - Early intervention
 - Trading Standards
 - Safe Roads Partnerships
 - Single Front door initiatives
 - Family Crisis

What will the future look like?



- People are changing they way they communicate
 - It took 38 years for radio to reach 100m people, 13 years for TV, 4 years for internet, 3 years for ipod and 9 months for Facebook.....
- Place is changing and so will our public services
 - Whole Place Community Budgets are redesigning an affordable local public sector, using the knowledge of local leaders and managers. Based on geography not organisations, they will evidence how to reduce cost, improve outcomes and focus on customers.
- Technology is changing
 - Google has over 450,000 servers NCC has around 400

Before we begin.....

- The business case presented here will save NCC £10.7m over 5 years
 - From the ICT budget alone.....

What is important to us?

- Working together with partners?
- Doing things efficiently?
- Providing the right tools to staff?
- Being intelligent?
- Understanding and delivering outcomes?
- Helping businesses and the economy?
- Exploiting new transactional business models?



What does DNA hope to achieve?

- More intelligent and joined up working, place based working and developing a joint understanding of outcomes
- The ability for staff to work in different ways
- Simpler more effective interface into services for citizens
- A shared model for others to buy-in to

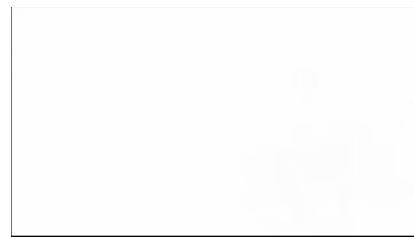


Using best practise

- The Government is implementing a cloud first strategy
- The Government has also implemented the Public Services Network
- We will be using shared services. Built on technologies already used by others across the public sector



Better ICT and ways of working



More informed services

Think Families Tracker

Household	Full Name	DOB	Crimes (Last 6 months)	Education (Total Absences)	Employment	Tier	Programs	TP Status	LCC Status	Self Status
ID - BATTERSOME WAY, LEICESTER LE3 5EA	John	1/1/1960	0	0	On Benefits - Jobless	2	Household Crime % Change: 0		False	Self: NotSigned
	Jimmy	3/6/1996	0	11						
	Jana	12/18/1997	0	17						
ID - CALBECOTE ROAD, LEICESTER LE3 5ED	May	11/1/1995	0	0	On Benefits - On Programme	2	Household Crime % Change: 0		True	Self: NotSigned
	Malu	20/2/1999	0	4						
	Matthew	12/21/1999	0	4						
ID - CADWELL CLOSE, LEICESTER LE3 5EH	Shah	1/1/1960	1	0		3	Household Crime % Change: 100		False	Self: NotSigned
	Shi	11/13/2000	0	0						
ID - CHANBANA CLOSE, LEICESTER LE3 5EH						2	Household Crime % Change: 0		False	Self: NotSigned
ID - CHATES AVENUE, LEICESTER LE3 5HE						3	Household Crime % Change: 0		True	Self: NotSigned



How?

- We need to partner – the procurement process is on-going
- We are buying into shared services, we're not building ourselves, it is likely that the organisation will continue to build on this approach



Timescales

- Short list – 15/07/13
- Dialogue – 8th – 30th August
- Evaluation of Supplier Returns 16 -23rd September
- Cabinet Approval 8th October
- Award Contract October 22nd
- Deployment of new hardware Jan 2014
- Data hub development Nov 2013 – Nov 2014

2013/14 Resources Integrated Performance, Finance and Risk Monitoring Report

Report by Head of Planning, Performance and Partnerships and Head of Finance

Executive Summary

This report provides an update on performance, finance and risk monitoring for services within Corporate Resources. It covers the period April to June 2013 (Quarter 1) and presents information on managing change, service performance, managing resources and improved outcomes for Norfolk people.

Performance

Key measures that are meeting targets:

- The overall status of the Norfolk Forward Portfolio remains at Amber. Of the four programmes within the remit of this Panel three are rated Amber and one Green.
- We are on track to achieve £16.459m cashable efficiency savings across the council, of which £2.240m will be delivered by Resources.
- There has been a 24% reduction in recorded health and safety incidents between April and June 2013 when compared with the same time period in 2012.
- 28 members of staff were redeployed, saving approximately £150,000 in redundancy costs
- Customer satisfaction with the service they receive when they contact us has improved over the last year
- More customer complaints are being dealt with within timescale and the number being resolved before entering the formal complaints process has increased in Quarter 1.

Key measures that are an area for focus:

- Early indications are that sickness absence levels for both the whole council and the Resources department are slightly lower between April and June 2013 when compared to Quarter 1 last year. This will continued to be closely monitored as there is often a time lag in reporting which may change the figures.
- We continue to monitor progress against our 25% carbon reduction target. In buildings with Automated Meter Readers there has been an 11.7% reduction in carbon emissions (or levels are at 88.3% of the baseline). CROSP will receive a detailed report on Carbon Reduction at its October meeting.

Revenue Budget

- The overall revenue budget for this panel was -£598.125m at the end of July 2014, against which there was a forecast net underspend of -£1.787m. Against the overall County Council revenue budget, there was a forecast net underspend of -£5.492m at the end of June.

Reserves and Provisions

- The combined earmarked balances for this panel are forecast to decrease from £55.398m to £49.505m at the end of March 2014. The Council's reserves and provisions (excluding schools) are forecast to total £90.658m at the 31st March 2014. All of these reserves are earmarked for specific purposes. In addition, the Council is required to hold a reserve which is not earmarked (General Balances). The current level of this reserve is £20.811m.

Capital Budget

- The overall capital budget for this panel was £20.314m at the end of July 2013. At present, no slippage or underspend is forecast. The Council's total capital programme was £190.725m, against which there was an underspend of -£0.110m forecast at the end of June.

Risks

- The Risk Register will next be reported to Panel in November in accordance with the Council's Management of Risk Framework. No further information is included in this report.

Action Required

Members are asked to note progress and to consider whether any aspects contained within this report should be identified for further scrutiny.

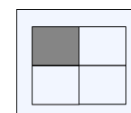
1. Background

1.1 Norfolk County Council's performance framework provides a broad assessment of organisational performance covering four themes:

- Managing change
- Managing resources
- Quality and Performance of Services
- Outcomes for Norfolk People

1.2 It places greater emphasis on efficiency and value for money measures, and the need to balance the demanding change agenda with continuing to deliver high quality essential services as effectively as possible.

1.3 A dashboard providing an 'at-a-glance' summary of key performance indicators monitored by the Corporate Resources Overview and Scrutiny Panel is attached as Appendix 1 to this report. Information on the dashboard has been expanded to include the previous four quarters on a rolling basis, to show the performance trend for each measure at a glance.



2. Managing change

Norfolk Forward

Overall assessment of Norfolk Forward Programme status (Q1 2013/14):					AMBER
Dashboard Assessment by Programme					
Programme	Overall	Timescales	Benefits	Budget	Resources
Shared Services T&E	AMBER	AMBER	GREEN	GREEN	GREEN
Norfolk Work Style	AMBER	GREEN	GREEN	GREEN	AMBER
Income Generation	GREEN	GREEN	GREEN	GREEN	GREEN
County Hall	AMBER	AMBER	AMBER	AMBER	GREEN

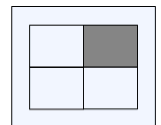
2.1 Norfolk Forward is the County Council's current programme of change that runs until March 2014. The projects included were identified through the 2010 Big Conversation, and look to transform the way the Council works to deliver 3-year budget savings. To date the Corporate Programme Office has managed the delivery of c£60m savings.

2.2 This report reviews the progress of those programmes that are within the remit of the Corporate Resources Overview and Scrutiny Panel. Of the four programmes within the remit of this Panel three are rated Amber and one Green. The overall status of the Norfolk Forward

Portfolio remains at Amber primarily due to timescales and some concerns around resource and budget.

2.3 The focus last quarter (Q4 2012/13) was on implementing projects in time for April in order to realise financial saving for the full year. The number of key milestones and deliverables in this first quarter of 2013/14 are therefore fewer compared to last quarter, however a number of notable milestones have been achieved:

- Shared Services: Finance Shared Services has completed structural changes to achieve their financial savings. Overall the Shared Services programme delivered £1.295m of savings in 2012/13.
- Norfolk Workstyle: We have delivered the e-Democracy project and Member's expenses which have provided iPads to members together with audio visual and wireless equipment to enable a paperless meeting capability within key council meetings and online expense claims. In addition, Enabling Social Care mobile working pilots have been established within North Norfolk which will improve the ability of Social Workers to operate effectively when away from the office.
- County Hall: This programme was created in November 2012 to bring together the building maintenance and work style activities required to complete the re-development of County Hall. In the first quarter of 2013/14 the planning application has been determined and a decant strategy has been agreed. The programme is rated as Amber due to tight timeframes. For more information please refer to the paper on the County Hall Maintenance programme included on today's agenda.



3. Managing our resources

Managing the budget

3.1 This Panel is responsible for monitoring the capital budgets, revenue budgets and provisions and reserves for Shared Services, Public Health and the corporate budgets in Finance General.

Revenue Budget

3.2 Chief Officers monitor their cash limited budgets throughout the year and report the position to the Head of Finance. Chief Officers have responsibility for managing their budgets within the amounts approved by County Council. They have been charged with reviewing all of their cost centres to ensure that, where an overspend is identified, action is taken to ensure that a balanced budget is achieved for the year. The overall approved revenue budget for this panel was £-598.125m at the end of July 2013. There is a forecast net underspending of -£1.787m against this.

3.3 Details of the overall budget and the forecast outturn are shown in the table below.

Division of service	Approved budget £m	Forecast Outturn £m	Forecast +Over/- Underspend £m	Forecast +Over/ Underspend as % of budget	Variance in outturn since last report £m
Resources:					
Coroners, Elections &	1.532	1.532	0.000	0.00%	0.000

Registrars					
Democratic & Legal services	1.732	1.732	0.000	0.00%	0.000
Human Resources shared service	5.833	5.833	0.000	0.00%	0.000
Chief Executive	0.406	0.406	0.000	0.00%	0.000
Programme Management Office	0.990	0.990	0.000	0.00%	0.000
Planning, Performance & Partnerships	2.295	2.295	0.000	0.00%	0.000
Customer Service & Communications	5.008	5.008	0.000	0.00%	0.000
ICT Services	17.843	17.843	0.000	0.00%	0.000
Finance	7.928	7.928	0.000	0.00%	0.000
Procurement	1.660	1.660	0.000	0.00%	0.000
Property Services	3.053	3.053	0.000	0.00%	0.000
County Farms	0.027	0.027	0.000	0.00%	0.000
Public Health	0.006	0.006	0.000	0.00%	0.000
Sub-total:	48.313	48.313	0.000	0.00%	0.000
Finance General:					
Norse	-0.625	-0.625	0.000	0.00%	0.000
Net interest receivable & payable	30.976	28.516	-2.460	-0.38%	0.000
Members Allowances	1.314	1.314	0.000	0.00%	0.000
Land Drainage & EIFCA precept	1.260	1.260	0.000	0.00%	0.000
Capital Accounting adjustments	-45.751	-46.991	-1.240	-0.19%	0.000
Pension Fund Deficit Payment	6.346	6.346	0.000	0.00%	0.000
Organisational Review	5.197	5.197	0.000	0.00%	0.000
Specific Government Grant Income	-4.859	-7.146	-2.287	-0.35%	0.000
Other miscellaneous	1.341	5.541	4.200	0.65%	0.000
General Government Funding, RSG, Precept & NDR income	-641.637	-641.637	0.000	0.00%	0.000
Sub-total	-646.438	-648.225	-1.787	-0.27%	0.000
Overall Total:	-598.125	-599.912	-1.787	-0.30%	0.000

3.4 Details of the variances relating to the overall net underspending of -£1.787m are shown in the tables below.

Resources £0.000m underspend (budget £48.313m)				
Area of budget	Forecast		Variance as % of approved budget	Reasons for variance
	Variance			
	Total £m	Movement £m		
Total	0.000	0.000	0.00%	
Finance General -£1.787m underspend (budget -£646.438m)				
Area of budget	Forecast		Variance as % of approved budget	Reasons for variance
	Variance			
	Total £m	Movement £m		
Interest receivable/ payable	-2.460	0.000	-0.38%	The deferral of borrowing has reduced borrowing costs resulting in a net interest saving, offsetting the lower interest earned on investments and the repayment of transferred debt.
Capital accounting adjustments	-1.240	0.000	-0.19%	Saving on a revised debt repayment calculation due to slippage in the 2012-13 capital programme after the 2013-14 budget was approved.
Specific Government Grant Income	-2.287	0.000	-0.35%	Government refund of 2012-13 amount deducted from formula grant for schools converting to academies.
Other miscellaneous	4.200	0.000	0.65%	Investment in frontline Children's Services approved by Cabinet on 5 th August 2013.
Total	-1.787	0.000	-0.27%	

Icelandic Banks

- 3.5 A 10th dividend of 3p in the £ from the Administrators of Kaupthing Singer & Friedlander (Ernst & Young) was received on 6th June 2013. The dividend was for £0.312m and takes our total recovery to 79%.
- 3.6 Landsbanki and Glitnir banks are subject to Icelandic administration. Distributions made have been received in various foreign currencies and converted to Sterling on the day of receipt.
- 3.7 The Icelandic Krona (ISK) element of these distributions is subject to currency restrictions imposed by the Icelandic Government. The Local Government Association and Bevan Brittan (the appointed lawyers) are currently working on making these funds available to us at the earliest possible date. These funds now total £1.729m (£1.607m from Glitnir and £0.122m

from Landsbanki) and are held in third party escrow accounts in Iceland earning interest.

- 3.8 The recovery values (presented in the table below) have been adjusted to incorporate gains and losses on foreign exchange movements.
- 3.9 The recovery process continues to be monitored by the Treasury Management Panel. The cost of litigation has been shared on a pro-rata basis between local authority creditors. The Council's total contribution up to the 31st March 2013 is estimated to be £0.201m (£0.017m in 2012-13). The latest projected cash recovery from all 3 banks is £32.408m. Details are provided in the table below.

	Original Investment (£m)	Current Claim (£m) *	Recovery (%)	Recovery (£m) **	Received (£m)
Landsbanki	5.000	£5.297	100%	£5.210	£2.501
Landsbanki	5.000	£5.262	100%	£5.174	£2.485
Landsbanki	5.000	£5.289	100%	£5.225	£2.521
Glitnir	2.500	£2.670	100%	£2.647	£2.110
Glitnir	5.000	£5.330	100%	£5.283	£4.212
Kaupthing	5.000	£5.167	85.25%	£4.405	£4.081
Kaupthing	2.500	£2.618	85.25%	£2.232	£2.069
Kaupthing	2.500	£2.618	85.25%	£2.232	£2.069
	£32.500	£34.251		£32.408	£22.048

*Claims include principal and interest

** Recovery levels are adjusted for realised and unrealised foreign exchange gains and losses, bank charges and escrow interest as at 31 March 2013.

Capital programme

- 3.10 The capital programme, unlike the revenue budget, is monitored over the life of the schemes rather than a single year. This reflects the life of the projects and their funding and, the financial consequences of the programme and, is consistent with the approach required for medium term planning and the prudential code. The overall capital budget for the services reported to this panel was £20.314m at the end of July 2013. No slippage or underspendings are currently forecast. A breakdown is shown in the table below.

Scheme or programme of work	Approved 2013/14 capital budget (£m)	Forecast 2013/14 capital outturn (£m)	Variance since the previous Report (£m)	Total (Under)/Over Spend (£m)	Reasons
Offices	13.244	13.244	0.000	0.000	

Norfolk Work Style	0.052	0.052	0.000	0.000	
Carbon Management Programme Pot (CERF)	3.595	3.595	0.000	0.000	.
Property Management	0.111	0.111	0.000	0.000	
County Farms	-0.114	-0.114	0.000	0.000	
Corporate Minor Works	2.460	2.460	0.000	0.000	
Community Construction Fund	0.966	0.966	0.000	0.000	
Total	20.314	20.314	0.000	0.000	

Reserves and Provisions

3.11 The level of the Council's reserves and provisions is monitored continually during the year. The current forecast position for this Panel is set out in the table below.

Reserve/ provision	Balance at 31-03-13 £m	Forecast Balance at 31-03-14 £m	Variance since last report £m	Total Variance £m	Reason for variance
Insurance Provision	12.394	12.394	0.000	0.000	
Potential Pension Liability Provision	1.270	1.270	0.000	0.000	
Redundancy Provision	5.138	5.070	-0.068	-0.068	Use of provision to meet redundancy & pension strain costs payable in 2013/14.
Building Maintenance	1.051	1.051	0.000	0.000	
Insurance Reserve	0.017	0.017	0.000	0.000	
IT Earmarked Reserve	5.873	5.721	-0.152	-0.152	Use of funds held re Members services.
Repairs and Renewals Fund	0.514	0.514	0.000	0.000	
Usable Capital Receipts	1.587	1.696	0.109	0.109	Level held is dependent on the level of receipts used in funding the Capital

					Programme.
Industrial Estate Dilapidations	0.010	0.010	0.000	0.000	
Strategic Partnership	0.486	0.017	-0.469	-0.469	Monies spent in accordance with the agreement reached through the Norfolk LGA.
Modern Reward Strategy Reserve	6.210	6.210	0.000	0.000	
Strategic Ambitions Reserve	1.169	1.246	0.077	0.077	Amalgamation of PMO reserves & CERF revenue costs.
Organisational Change & Redundancy Reserve	7.277	6.270	-1.007	-1.007	Includes transfer of funds to support Workstyle & ECMS delivery programme.
Icelandic Banks Reserve	5.735	2.235	-3.500	-3.500	Use approved by County Council on the 18 th February 2013.
Norfolk Infrastructure Reserve	2.378	2.378	0.000	0.000	
Unspent Grants & Contributions	0.317	0.256	-0.061	-0.061	Use of Public Health grants.
Car Lease Scheme	1.155	0.405	-0.750	-0.750	Use approved by County Council on the 18 th February 2013.
NDR Reserve	2.500	2.500	0.000	0.000	
NPLAW Operational Reserve	0.245	0.245	0.000	0.000	
Community Construction Fund	0.072	0.000	-0.072	-0.072	Use on management fees payable in 2013/14
Total	55.398	49.505	-5.893	-5.893	

Sustainability – reducing our carbon footprint

- 3.12 The Council has a target to reduce its carbon footprint by 25% by 2014/15 (or to 75% of a baseline set in 2008/9). This equates to a reduction of 23,658 tonnes of carbon dioxide from sources including buildings, business travel, street lighting, and traffic signals.
- 3.13 Due to the complexity of bringing together information, complete carbon reduction figures are normally reported on an annual basis. CROSP and Cabinet will receive a report on this in October, which will include figures for 2012/13. The latest available annual data from 2011/12 shows that since 2008/09 our carbon footprint fell by 17%, or 16,096 tonnes and the amount

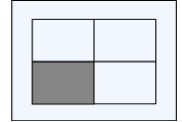
of money being spent on energy reduced from £12.759m to £12.225m, a saving of £0.534m. However, early indications for 2012-13 are that the overall cost of energy in buildings increased from £12.2m to £14.4m.

- 3.14 One way in which we have been able to improve the way that we monitor carbon emissions is by fitting Automated Meter Readers (AMR) to NCC buildings. The meters provide hourly information on how much gas and electricity is being used to build up a comprehensive picture of energy use. Energy usage in buildings cover 59.7% of the overall carbon footprint of the authority.
- 3.15 Most recent data between July 2012 and June 2013 shows that there has been an 11.7% reduction in carbon emissions from metered buildings (or levels are at 88.3% of the baseline). This is up 0.24% compared to the previous reported figure for June 2012-May 2013 (87.5% of the baseline). This means that the remaining 40.3% of our carbon footprint (made up of unmetered buildings, business travel, street lighting and traffic signals) will need to show a 13.3% reduction if we are to meet our target. As reported above this data is only available annually and is currently being collated and analysed.

People management

- 3.16 Effective people management and organisational development are critical to the successful performance of NCC. We monitor how well we are managing staff to support change and transformation across different services in three areas:
- staff performance : composite measure of sickness absence, appraisals, disciplinaries and health and safety incidents) currently rated Amber
 - staff engagement: composite measure of resilience, employee advocacy and grievances; currently rated Amber; and
 - staff resourcing: composite measure of recruitment activity, redeployment, redundancy, HR Direct Resolution, management of change and culture change, currently rated Green.
- 3.17 Some key areas of performance in Quarter 1 follow, with sickness absence being covered in detail under the Service Performance quadrant.
- There has been a 24% reduction in reportable (significant injuries to employees that require reporting the Health and Safety Executive) health and safety incidents between April and June 2013 when compared with the same time period in 2012. In Quarter 1 2013 there were 0.34 reportable health and safety incidents per 1,000 employees and 22.19 non-reportable incidents. This compares to 0.45 reportable incidents and 29.76 non-reportable incidents in Quarter 1 2012. Although violent incidents continue to be the largest cause of incidents these have fallen by 66% from the same quarter last year. The Health Safety and Well-being Service continue to work with and support services and teams through the delivery of their Improvement Plan to ensure that incident prevention remains a priority.
 - Recruitment activity continues to be monitored on a weekly basis in line with organisational needs. Excluding schools, 516 vacancies were advertised between April and June. In addition 28 members of staff were redeployed mainly from Community Services, saving approximately £150,000 in redundancy costs, whilst a further 94 people left the authority (non-schools). The amount of redundancy payment avoided in Quarter 1 2013 was much higher than that in Quarter 1 2012 due to the higher salary grade, age and longer length of service of the redeployed members of staff. Over the past four years the organisation has gone through significant levels of change with the number of Full Time Equivalents (FTE's) reducing by over 4,000 – from 19,751 in 2009/10, to 15,713 in 2012/13. A profile of the current workforce and highlights of some of the future key workforce planning challenges facing the Council are contained in the Workforce Profile paper also on today's agenda.

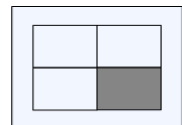
4. Quality and performance of services



Supporting staff health and well-being

- 4.1 The average number of days sickness absence per FTE recorded for the whole Council has reduced each year since 2009/10 reaching a low of 7.1 days in 2012/13. Early indications are that sickness absence levels for April to June 2013, at 1.6 days per FTE, are lower than the reported 1.7 days per FTE in April to June 2012. However there is often a time lag in reporting of sickness absence so a more accurate picture of how effectively sickness absence is being managed will emerge as the year progresses.
- 4.2 Sickness absence for staff in Resources between April and June 2013 is 1.8 days per FTE. Whilst slightly higher than the whole council average of 1.6 days per FTE for Quarter 1 2013 it is just below the 1.9 days per FTE recorded for Resources in April to June 2012. The level of sickness absence in Resources is expected to reduce over 2013/2014 as a result of actions taken in 2012/2013.

5. Outcomes for Norfolk people

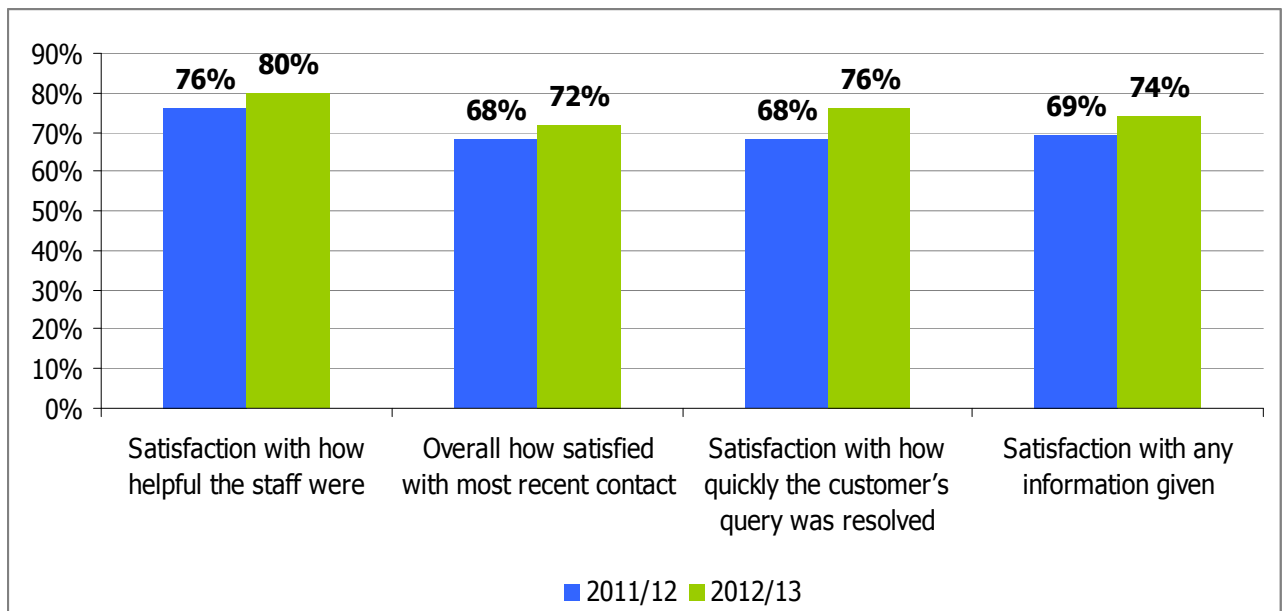


Customer complaints

- 5.1 In the July performance report to CROSP satisfaction with complaint handling was identified as an area for focus after the percentage of people who were satisfied with the way their complaint was handled fell from 47% last year to 44% in 2012/13.
- 5.2 Monitoring of customer complaints shows that the proportion of complaints responded to within timescales has increased to 92% this quarter (87% Quarter 1 last year) and those resolved before entering the formal complaints process has increased to 85% (77% Quarter 1 last year).
- 5.3 Complaints Case managers thoroughly investigate all complaints at the earliest possible opportunity. Through contact with the complainant, when appropriate, a total understanding of the specifics of the complaint and any desired outcome is understood ensuring greater focus on the areas causing concerns for the service user. This has helped improve the percentage of cases resolved informally.

Customer access channels

- 5.4 Like any large organisation there are a number of ways that our customers can choose to get in touch with us or find out the information they need, these are referred to as customer access channels. We track our customers' experience in a number of ways, including directly from the feedback they give us, and through resident's surveys, mystery shopping, surveys we conduct proactively ourselves and online, benchmarking exercises, and engagement work with customers generally and with customers who may have specific difficulties in accessing our services because of their personal situations.
- 5.5 Our annual Customer Satisfaction Tracker Survey conducted by Ipsos MORI asked Norfolk residents their views of a range of aspects of the services NCC delivers and of the County Council itself. One aspect is how satisfied customers are with the customer service they receive when they contact us, particularly looking at how helpful our staff are, how quickly the customer's query was resolved, and how satisfied they were with any information given. Customer satisfaction with all of these aspects has improved over the last year (see graph).



5.6 Overall satisfaction with the corporate website has remained steady at 78% this quarter (79% Quarter 1 last year).

Communities working together

5.7 The County Council actively supports people to improve their local areas through a range of funds, including the County Council's Community Construction Fund and the Norfolk Community Fund.

5.8 The Council's Community Construction Fund was launched in September to assist construction schemes benefiting Norfolk communities, such as village hall extensions, sports facilities, play areas and improved access for disabled people. The Fund seeks to support Norfolk's construction sector, by using local workers and contractors wherever possible. To date, 80 projects have been supported, totalling £4.07m.

5.9 Launched in October 2011, the Norfolk Community Fund was set up by the Norfolk County Strategic Partnership to help charities, social enterprises and voluntary groups to support and strengthen their local communities. The fund has now given more than £1m to over 280 groups. In the fifth round of grants, 69 community and voluntary groups across Norfolk received grant awards of up to £5,000, including:

- Groups which provide support for carers such as Great Yarmouth & Gorleston Young Carers Project and the Hub Community Project in Wymondham
- The new Pandora Project set up in West Norfolk which will offer advice, support and information to people who have, or still are, experiencing domestic violence
- 'Good Wholesome Food' who provide home delivery of hot meals to the elderly and infirm in Norwich
- Plumstead Parish Council who plan to develop a piece of disused land to provide a meeting place for local residents in the centre of the village.

Hate Crime & Incident Reporting

5.10 The council has a legal responsibility under the Equality Act 2010 to have due regard to eliminating discrimination, harassment and victimisation; advancing equality of opportunity; and fostering good relations between people. This is called the Public Sector Equality Duty.

5.11 We have a leading role with other public sector bodies and the Police in tackling hate incidents and encouraging effective reporting. During the most recent reporting period there have been 544 hate incidents and crimes, the table below provides a geographical split on hate incidents reported. All districts have experienced varying increases. The greatest number reported is in the Norwich area. Further breakdown indicates that 59% of incidents (in the last reporting period) related to race, 21% were homophobic and 12% disabled.

Hate Incidents								
Period	A Kings Lynn & West Norfolk	B Breckland	C North Norfolk	D South Norfolk	E Broadland	F Norwich City Council	G Great Yarmouth	Total
Jan2011 - Jun2011	40	31	13	11	12	121	34	262
July2011 - Dec2011	32	28	9	15	18	95	32	229
Jan2012 - Jun2012	24	25	20	14	12	113	37	245
July2012 - Dec2012	28	33	22	25	18	130	52	308

5.12 Although there is a trend of increase, there remains a substantial problem with underreporting. A programme of Third Party Reporting training is currently underway with Community Hubs and social care partners to enable them to recognise hate incidents and have a follow up conversation with people. There is also a focus on establishing more recognisable locations that people can report and feel safe reporting hate incidents.

6. Equality Impact Assessment (EqIA)

6.1 This report provides a summary of performance information on a wide range of activities monitored by the Corporate Resources Overview and Scrutiny Panel. Many of these activities have a potential impact on residents or staff from one or more protected groups. Where this is the case, an equality assessment has been undertaken as part of the project planning process to identify any issues relevant to service planning or commissioning. This enables the Council to pay due regard to the need to eliminate unlawful discrimination, promote equality of opportunity and foster good relations.

6.2 Details of equality assessments are available from the project lead for the relevant area of work, or alternatively, please contact the Planning, Performance and Partnerships team.

7. Section 17 – Crime and Disorder Act

7.1 There are no direct implications of this report for the S17 Crime and Disorder Act.

8. Conclusion

8.1 Whilst it is early in the year, data from quarter 1 generally shows that performance and financial budgets are being well managed. There is a projected overall net revenue underspend of -£1.787m against the budget of -£598.125m. The balances on reserves and provisions are projected to decrease from £55.398m to £49.505m during the year. No variances are currently forecast against the overall capital budget of £11.282m.

9. Action Required

9.1 Members are asked to note progress and consider whether any aspects should be identified for further scrutiny.

Background papers

Officer Contacts:

If you have any questions about matters contained in this paper please get in touch with:

Harvey Bullen 01603 223330 harvey.bullen@norfolk.gov.uk

Louise Cornell 01603 223266 louise.cornell@norfolk.gov.uk



If you need this Report in large print, audio, Braille, alternative format or in a different language please contact Claire Dixon on 0344 800 8020 or 0344 800 8011 (textphone) and we will do our best to help.

Managing Change					
Overall assessment of Norfolk Forward Programme status:					AMBER
Dashboard Assessment by Programme					
Programme	Overall	Timescales	Benefits	Budget	Resources
Shared Services T&E	AMBER	AMBER	GREEN	GREEN	GREEN
Norfolk Work Style	AMBER	GREEN	GREEN	GREEN	AMBER
Income Generation	GREEN	GREEN	GREEN	GREEN	GREEN
County Hall	AMBER	AMBER	AMBER	AMBER	GREEN

KEY

Performance	
Green	Performance is on target, no action required.
Amber	Performance is slightly off-track.
Red	Performance is worse than the target, action required.
Reporting period	Frequency of reporting is given against each measure - available Monthly [M], Quarterly [Q], Bi-annually [B] or Annually [A] Each measure also includes the last reported value and the month and year to which this applies.
Surv.	Surveillance measure- not RAG rated

Managing our resources							
Measure	Q1 2012	Q2 2012	Q3 2013	Q4 2013	Latest Value	Current rating	Freq.
Managing the budget (Whole Council)							
Projected budget spend against revenue budget	-1.1%	-0.8%	-1.1%	-0.7%	-1.8%	G	M
Spend against profiled capital budget	0.1%	-0.1%	-0.1%	-6.5%	-0.1%	G	M
Projected cashable efficiency savings (2013/14- £16.5m)	£21.3m	£24.9m	£25.1m	£25.3m	£16.3m	G	M
Managing the budget (Resources)							
Projected budget spend against revenue budget	0.0%	-1.2%	-3.4%	-3.0%	0.0%	G	M
Spend against profiled capital budget	0.0%	0.0%	0.0%	-14.3%	0.0%	G	M
Projected cashable efficiency savings (2013/14- £2.2m)	£3.7m	£3.7m	£3.7m	£2.2m	£2.2m	G	M
Procurement							
Total spend (£) on contract (where systems permit this to be measured)	New measure introduced Q1 2013/14				£37.4m	n/a	M
Percentage of spend on contract (where systems permit this to be measured)	New measure introduced Q1 2013/14				88.56%	n/a	M
Rationalising assets and property							
Premises related costs per FTE (Whole Council excluding schools) (2011/12 = £3110)	£3164	£3164	£3164	£3164	£3164	Surv.	A
Premises related costs per FTE (Resources) (2011/12= £1,701)	£1,999	£1,999	£1,999	£1,999	£1,999	Surv.	A
Sustainability							
Reduction in carbon dioxide emissions (all sources, whole council, Target: -25%)	-17%	-17%	-17%	-17%	-17%	Surv.	A
% CO2 emissions from automatically metered buildings compared to 08/09 baseline (Whole Council)	NEW	NEW	NEW	88.7%	88.3%	Surv.	M
% CO2 emissions from automatically metered buildings compared to 08/09 baseline (Resources)	NEW	NEW	NEW	82.5%	83.1%	Surv.	M
People Management							
Staff performance (composite)	A	A	A	A	A	A	M
Staff engagement (composite)	A	A	A	A	A	A	M
Staff resourcing (composite)	A	G	G	G	G	G	M
Risk Management							
RM14100 ICT Loss of key systems	A	A	A	A	A	A	
RM0200 Insufficient capacity for business transformation	A	A	A	A	A	A	
RM13968 Failure to follow data protection procedures	A	A	A	A	A	A	
RM14097 Shortage of personnel through illness, sustained industrial action etc.	A	A	A	A	A	A	

Appendix 1: Shared Services Dashboard - Quarter 1 April to June 2013

Service performance								Outcomes for Norfolk people							
Measure	Q1 2012	Q2 2012	Q3 2013	Q4 2013	Current Value	Current rating	Freq.	Measure	Q1 2012	Q2 2012	Q3 2013	Q4 2013	Current Value	Current rating	Freq.
Organisational Development								People's view on council services							
HR Direct Resolution rate	G	G	G	G	G	G	M	Satisfaction with services (through tracker survey)	49%	49%	52%	52%	52%	G	A
Number of redeployments (amount of redundancy payment avoided)	19 (£37,499)	25 (£52,788)	35 (£76,139)	56 (£180,000)	28 (£150,000)	G	Q	Satisfaction with the way in which we handled customer complaints	47%	47%	44%	44%	44%	A	A
Average number of days employee sickness per FTE (Whole council)	1.7	3.0	5.2	7.1	1.6	G	Q	Ombudsman complaints where maladministration found	0	0	0	0	0	G	
Average number of days employee sickness per FTE (Resources)	1.9	3.8	6.2	8.5	1.8	G	Q	Accessing the council including advice and signposting services (Whole Council)							
Responsive services								Quality and effectiveness of customer access channels (composite)	G	G	G	G	G	G	M
Percentage of telephone enquiries answered within 15 seconds	87.1	87.0	86.9	86.9	86.7	G	M	Localism (Whole Council)							
Percentage of invoices paid by authority within 30 working days	89.3	95.6	96.8	98.1	96.9	G	M	% residents who feel they can influence decision affecting their local area	33%	33%	35%	35%	35%	G	A
								Equalities							
								Tackling priorities identified by potentially vulnerable residents	NEW	NEW	G	G	G	G	M
								Reported number of hate incidents and hate crimes	708	708	544	544	544	A	B

Exceptions and commentary on data and blanks

Measure	Detail
Delivering Norfolk Forward	
Previously reported on the dashboard: <ul style="list-style-type: none"> Organisational Change and Organisational Development and Behaviours Carbon Reduction 	<p>These programmes are now reported under Shared Services and have been removed from the dashboard.</p> <p>This programme ceased to be a Norfolk Forward programme in April 2013 as it has successfully delivered the framework needed to manage the delivery of the County Council's commitment to reduce the authority's carbon dioxide emissions. The programme is now considered 'business as usual' and will continue to be delivered within the framework that has been established and will be regularly reported to CROSP via this report under 'Sustainability'.</p>
Managing our resources	
<ul style="list-style-type: none"> Total spend on contract (where systems permit this to be measured) Percentage of spend on contract (where systems permit this to be measured) 	<p>These new indicators have been added to the dashboard for the first time this quarter. <i>They measure all invoice expenditure via our Oracle financial systems, including CareFirst, iProc and the Highways Management System. In due course it will also include Uniclass and Routewise.. The indicators measure expenditure that is deemed to be "on contract". "On contract" expenditure is where invoices are matched to Purchase orders, or legacy third party payment systems so the expenditure readily shows against these contracts. The first measure reflects the figures in terms of value, whilst the second measures the percentage that is on contract.</i></p>
Service performance	
Outcomes for Norfolk people	

Scrutiny Forward Work Programme

Report by the Head of Democratic Services

Summary

This report asks Members to review and develop the programme for scrutiny.

Action requires

Members are asked to:

- i) consider the Outline Programme for Scrutiny and agree the scrutiny topics and reporting dates
- ii) consider new topics for inclusion in line with the criteria at para 1.2

1.	Developing the programme for scrutiny
1.1	<p>The Outline Programme for Scrutiny has been updated to show changes from that previously submitted to the Panel on 16 July 2013.</p> <p>Added - The process for recruiting senior managers at Norfolk County Council</p> <ul style="list-style-type: none"> - Opportunities for income generation <p>Deleted - None</p>
1.2	<p>Members of the Overview and Scrutiny Panel can add new topics to the scrutiny programme in line with the criteria below:</p> <p>(i) High profile – as identified by:</p> <ul style="list-style-type: none"> • Members themselves (through meetings with constituents etc) • Public (through surveys etc) • Media • External inspection <p>(ii) Impact – this might be significant because of:</p> <ul style="list-style-type: none"> • The scale of the issue • The budget that it has • The impact that it has on members of the public (this could be either a small issue that affects a large number of people or a big issue that affects a small number of people) <p>(iii) Quality – for instance, is it:</p> <ul style="list-style-type: none"> • Significantly under performing • An example of good practice • Overspending

	(iv) It is a Corporate Priority
1.3	As requested at the Panel's last meeting, a report on the County Hall Maintenance Programme is on the agenda for this meeting. Scrutiny Group Leads will bring proposals for taking forward the other topics agreed at the Panel's last meeting, viz: <ul style="list-style-type: none"> • The process for recruiting senior managers at Norfolk County Council (proposed by Cllr Spratt) • Opportunities for income generation (proposed by Cllr Kemp)
2.	Section 17 – Crime and Disorder Act
2.1	The crime and disorder implications of the various scrutiny topics will be considered when the scrutiny takes place.
3.	Equality Impact Assessment
3.1	This report is not directly relevant to scrutiny, in that it is not making proposals that will have a direct impact on equality of access or outcomes for diverse groups.
4.	Other Implications
4.1	Officers have considered all the implications which Members should be aware of. Apart from those listed above, there are no other implications to take into account.
5.	Action required Members are asked to: <ul style="list-style-type: none"> i) consider the Outline Programme for Scrutiny and agree the scrutiny topics and reporting dates ii) consider new topics for inclusion in line with the criteria at para 1.2

Outline Programme for Scrutiny

Meeting date	Topic	Administrative business
15/10/13	Norfolk Energy Futures Ltd Annual Report Carbon and Energy Reduction Programme Annual Report 2012/13 Constitution Advisory Group Interim Report	To examine the company's first Annual Report on its way to Cabinet Progress on the Carbon Reduction Commitment and Greenhouse Gas emissions.
12/11/13	To be decided	
13/1/14	Compliments and Complaints Service – April to September 2013 – performance review	Six-monthly reporting. Last report in July 2013.

	Shared Services Six Monthly Progress Report	Last report in June 2013.
	Improving Customer Service: Six Monthly Progress Report	Last report in June 2013.
10/3/14	County Hall Maintenance Programme: Six Monthly Progress Report	Last report in September 2013

Scrutiny items completed by the Panel during past year:

- nplaw – performance and business development (September 2012)
- Post Offices (July and November 2012)
- Arrangements for managing risks to Norfolk County Council arising from the outsourcing and commissioning of services (November 2012)
- The Council’s policy for responding to claims for compensation arising from accidents on public footways (November 2012)
- Business Process Re-engineering (March 2013)
- Public Sector Pensions (March 2013)

Officer Contact: If you have any questions about matters contained in this paper please get in touch with Keith Cogdell 01603 222785 keith.cogdell@norfolk.gov.uk



If you need this Agenda in large print, audio, Braille, alternative format or in a different language please contact 0344 800 8020 or 0344 800 8011 (textphone) and we will do our best to help

Norfolk County Council's Usage of Water – Update report

Report by the Head of Democratic Services

Summary

This report provides the Panel with an update on progress in implementing the recommendations from its scrutiny working group, outlined in previous reports to the Panel in July 2012 and March 2013, and makes recommendations concerning future reporting arrangements.

Action required

The Panel is asked to:

- Note and comment on the contents of the report.
- Endorse the recommendations regarding future reporting arrangements in paragraphs 2.4 and 3.8 of the report.

1. Introduction

- 1.1 In March 2012, this Panel agreed to set up a Member working group to scrutinise the Council's usage of water with a view to making recommendations for improving efficiency, making financial savings and providing community leadership at a time of population growth and increasing strain on water resources. In addition, the work has helped to address the requirement placed on public authorities by Section 83 of the Water Act 2003 "to take into account, where relevant, the desirability of conserving water supplied to premises. This applies to both their actual use of water and where their functions might have an impact on water use. This is not intended to restrict justifiable water use, but to ensure consideration of water conservation in the development of policies and activities".
- 1.2 The working group met between May and October 2012 and submitted its main report, containing thirteen recommendations, to the Panel in July 2012. The report and recommendations focused on three main areas of activity:
- Working with Anglian Water to provide a targeted approach for the Council to manage its use of water. This involved developing a strategy and prioritised action plan to reduce consumption and costs, starting with 'big wins' identified through a baselining study of around 800 of the County Council's highest consuming sites.
 - Working with schools to embed behaviour change by linking water efficiency and existing programmes on energy reduction, sustainability and the green economy.
 - Encouraging the use of water efficiency measures in new builds by incorporating them in the design specifications for new buildings such as Norse Care residential homes and housing with care schemes, and ensuring that specialist advice on options and costs is available from NPS Property

Consultants Ltd for County Council clients.

- 1.3 In March 2013, the Panel received a progress report, including an action plan to take this work forward. Two 'quick wins' identified in the action plan were:
- To ensure that all sites were being billed on the most advantageous tariff ('tariff optimisation') to realise approximately £40,000 of savings. However, Anglian Water has recently reported that no tariff changes have been requested to date (but see also 3.3 below in relation to schools)
 - To undertake leakage assessments at those sites which had been identified by the baselining study as having inexplicably high levels of usage.
- 1.4 At the first meeting of the new Panel in June 2013, it was decided to discontinue the working group but request that a further update on progress from officers be brought to the Panel in September.

2. Progressing the water strategy

- 2.1 At the Panel's meeting in March 2013, Members endorsed the recommendations to establish a target of a 15% reduction in water usage by the Council by 2017 and to deliver a 16-point Action Plan of efficiency improvements, monitoring and tariff optimisation. An officer group, including officers from Anglian Water (AW) and Norse, is now established to take these points forward as a collaborative approach and in support of AW's "Love Every Drop" campaign. This collaboration has been cited as an example of best practice in the Public Sector Executive journal.
- 2.2 It is anticipated that if the full range of efficiency measures were implemented, they could deliver savings of around £320,000 per annum, with many of the measures being delivered at either marginal cost or providing payback within 1-2 years. Already, the baselining work which analysed water consumption of 800 sites across the estate, has delivered a costs saving of around £5,000 a year on one site alone (Kings Lynn Academy) and reduced usage / loss by 13,000m³.
- 2.3 The ongoing programme of works and activities is being prioritised and monitored through the officer group. Works will be delivered to coincide with suitable maintenance or improvement schedules and the relevant premises managers will be engaged throughout. Water efficiency, including its impact on energy conservation is also forming a part of the Council's "Low Carb Diet" initiative, to promote resource and energy-conscious behaviour change in the work place. A range of water saving devices have also been specified for Norse Care new builds, including:
- Pipelines sized to keep velocities/pressure drop and therefore booster pump power demand low.
 - Flow restrictors at all outlets.
 - Thermostatic mixing valves at all outlets.
 - Water meters throughout the scheme to monitor consumption and therefore identify a leak or peaks and troughs relating to excessive use.
 - Hot water production includes a solar thermal array to help reduce the consumption energy to heat the hot water supply.

- 2.4 Given that the working group has been discontinued and the length of the timeline for achieving the Council-wide reduction in usage (15% less by 2017), it is **recommended** that future reporting of progress should be included in the regular Resources Integrated Performance, Finance and Risk Monitoring Reports to the Panel, in the same way as carbon reduction.

3. Work with schools

- 3.1 One of the working group's early findings was that water usage in schools has consistently accounted for about two-thirds of the total usage attributed to the County Council and that the cost has risen year on year in spite of occasional falls in consumption. It has been estimated that if the volume of usage by schools reverted to its 2011 figure, this would represent a saving of 250,000 cubic metres or £560,000, these savings being directly available to individual schools which make the savings.
- 3.2 The overall assessment by the Head of Place Planning and Organisation in Children's Services is that progress has been made in areas where it has been possible to integrate water-efficiency work with existing energy programmes or attract external funding, but it has been difficult to generate a comprehensive commitment to what will be, for individual schools, a relatively small financial incentive.
- 3.3 As recommended by the working group, the Schools' Forum Carbon Reduction Sub-group has taken water-use efficiency within its remit and has been able to advise on how schools are best able to respond to the need for water efficiency. The Sub-group has recognised that the financial impact of water reduction may not seem great to an individual school and that individual actions in relation to the school premises, such as agreeing to automated tariff changes, are not something the County Council can impose on schools. The Sub-group has supported us seeking the agreement of individual schools to automated tariff changes and this will be promulgated to all schools at the start of the new term.
- 3.4 The Sub-group is currently reviewing its overall strategy for 2014 onwards, when schools will no longer be part of the County Council's carbon reduction commitment. Water efficiency will be included in this review.
- 3.5 The working group recommended that water reduction initiatives in schools should be targeted at site managers and governors, as well as teachers and students, and that where school 'clusters' are used for training and supporting staff and governors, local County Council Members should be informed and invited to be involved. These recommendations have been followed in the activities to date and will continue.
- 3.6 The 'Water and Enterprise Programme' has enabled cascading of good practice from secondary to primary schools using students who took part in the programme; working with Anglian Water to pilot a 'water-efficiency' package, using smart meters, in high use (but committed) schools and linking to education and learning. The next steps would be to work with the six worst performing schools in terms of water use.
- 3.7 As a result of the work undertaken with Anglian Water, data held on school water-

use is now much-improved and on-site investigations are being undertaken to assess for leakages at sites with exceptional levels of usage.

- 3.8 In line with the recommendation in paragraph 2.4 above, it is also **recommended** that future reports on progress of work with schools to achieve the Council-wide target are included in the regular Children's Services Integrated Performance and Finance Monitoring Reports to the Children's Services Overview and Scrutiny Panel.

4. Resource Implications

- 4.1 Projections for potential savings are outlined elsewhere in this report. It is envisaged that the recommendations and action plan will be cost neutral in terms of staffing and that other costs will be met from existing funding opportunities. Services developed by Children's Services to support schools will have to be full-cost recovery. Savings on water can be used for frontline services.

5. Section 17 – Crime and Disorder Act

- 5.1 There are no implications for crime and disorder.

6. Equality Impact Assessment (EqIA)

- 6.1 This report is not making proposals that will have an impact on equality of access or outcomes for diverse groups.

7. Any other implications

- 7.1 Officers have considered all the implications which members should be aware of. Apart from those listed above, there are no other implications to take into account.

8. Background Documents

Norfolk County Council's Usage of Water - Interim Report of the Scrutiny Working Group. Corporate Resources Overview and Scrutiny Panel, 10 July 2012
<http://www.norfolk.gov.uk/view/carp100712item13pdf>

Norfolk County Council's Usage of Water – Update Report. Corporate Resources Overview and Scrutiny Panel, Item 14, 12 March 2013

9. Action Required

The Panel is asked to:

- Note and comment on the contents of the report.
- Endorse the recommendations regarding future reporting arrangements in paragraphs 2.4 and 3.8 of the report.

Officer Contacts

If you have any questions about matters contained in this report, please get in touch with:

Keith Cogdell	Scrutiny Support Manager	01603 222785 keith.cogdell@norfolk.gov.uk
Phil Bennett-Lloyd	Climate Change Manager	01603 222754 phil.bennett-lloyd@norfolk.gov.uk
Chris Hey	Head of Place Planning and Organisation, Children's Services	01603 223467 chris.hey@norfolk.gov.uk
Sue Falch-Lovesey	Head of Environmental & Outdoor Learning, Children's Services	07784 118630 susan.falch-lovesey@norfolk.gov.uk



If you need this Agenda in large print, audio, Braille, alternative format or in a different language please contact 0344 800 8020 or 0344 800 8011 (textphone) and we will do our best to help

Report to Corporate Overview & Scrutiny Panel

3 September 2013
Item No...11...

Norfolk County Council Workforce Profile

Report by the Head of Human Resources & Organisational Development

Summary

The purpose of this report is to provide a profile of the current workforce and to highlight some of the future key workforce planning challenges facing the Council. The information within this report provides:-

- a. Comparative analysis of Norfolk County Council's (NCC's) **current** workforce profile and the impact of its employment policies and practices on this.
- b. Highlights of some of the work undertaken since last year's workforce profile.
- c. A summary of the emerging skills and knowledge the Council is likely to require going forward.

The workforce data analysis and benchmarking information will continue to inform the development and delivery of the people strategies which support the direction of the organisation; and the development of the wider workforce.

Where appropriate, we have used benchmark data over the past 6 years which allows trends to be analysed.

Recommendation

Members are asked to review and comment on the issues relating to the current workforce profile, performance data and future skills.

All public sector employers, including local authorities, have a statutory duty under the Equality Act (2010). The full data was published in January 2013 on the Norfolk County Council website. Updated equalities information for 2012/13 has been included alongside other data.

1. Background

This report is for information purposes to inform Members' discussion.

2. Contents of Report

The report is contained on pages 4-46 of this document.

3. Resource Implications

3.1. Finance:

This report outlines the financial impact of work undertaken.

3.2 Staff:

This report outlines workforce implications.

3.3 Property:

No implications

3.4 IT:

No implications

4. Other Implications

4.1. Legal Implications:

No implications

4.2. Human Rights:

No implications

4.3. Equality Impact Assessment (EqIA):

Equality Impact Assessments have been carried out on all HR policies and procedures as well as on some of the impact of current organisational change, a summary of which can be found in the body of the report.

4.4. Communications:

No implications

4.5. Health and Safety Implications:

This report outlines health & safety impact of work undertaken.

4.6. Environmental Implications (where appropriate)

No implications

4.7. Any Other implications

Officers have considered all the implications which members should be aware of. Apart from those listed in the report (above), there are no other implications to take into account.

5. Section 17 – Crime and Disorder Act

No implications

6. Risk Implications/Assessments

No implications

7. Overview & Scrutiny Panel Comments

Not relevant

8. Alternative Options

Not relevant

9. Conclusion Reason for Decision

Not relevant

10. Recommendation

As outlined above

11. Background Papers

None

Officer Contact

If you have any questions about matters contained in this paper please get in touch with:-

Ruth Grant, Tel No: 01603 223592

Email address: ruth.grant@norfolk.gov.uk



If you need this Agenda in large print, audio, Braille, alternative format or in a different language please contact 0344 800 8020 or 0344 800 8011 (textphone) and we will do our best to help.

Table of Contents

Report to Corporate Overview & Scrutiny Panel	1
1. Executive Summary.....	6
2. Introduction and Context	7
3. Section 1 – Current Workforce	8
3.1. Employee Numbers	8
3.1.1. Workforce Numbers	8
3.1.2. Redundancy and Redeployment	9
3.1.3. Impact on Workforce Profile	10
3.1.4. Temporary Workforce Trends.....	10
3.1.5. Internally.....	10
3.1.6. Temporary Staff Excluding Social Care.....	11
3.1.7. Comensura Contract	11
3.1.8. Further Developments.....	12
3.2. Employee Turnover, Transfers and Movement.....	12
3.2.1. NCC Overview.....	13
3.2.2. Non-Schools.....	13
3.2.3. Schools	13
3.2.4. Analysis of Leavers	14
3.3. Equalities.....	17
3.3.1. Age Profile.....	17
3.3.2. Gender Profile	18
3.3.3. Ethnicity Profile.....	20
3.3.4. Disability Profile.....	21
3.3.5. Other Protected Characteristics	22
3.4. Organisational Health and Change	23
3.4.1. Employee Engagement and Change.....	23
3.4.1.1. Background.....	23
3.4.1.2. Action Post Survey.....	23
3.4.2. Absence	24
3.4.2.1. Current Position	24
3.4.2.2. Trend Analysis	25
3.4.2.3. Reasons for Absence.....	26
3.4.2.4. Actions to Address Absence	27
3.5. Employee Resourcing	28
3.5.1. Recruitment and Redeployment	29
3.5.2. Apprenticeships.....	29
3.5.2.1. Current Plans in NCC for Apprenticeships.....	30
3.5.3. Work Experience	30
3.5.4. Graduate Placement Scheme (Get Britain Working Initiative).....	31

4. Section 2 – Future Workforce	31
4.1. New Ways of Working	31
4.2. NCC’s Strategic Role in the Wider Workforce	33
4.2.1. Adult Social Care.....	33
4.2.2. Children’s Services.....	34
4.2.3. Children’s Services and Adults.....	35
4.2.3.1. <i>Social Work Students</i>	35
4.2.3.2. <i>Development of Social Work Courses</i>	35
4.2.3.3. <i>Step up to Social Work Programme</i>	35
5. Appendices	36
5.1. Terms of Reference	36
5.2. FTE Employee Numbers for Schools/Non-Schools	37
5.3. FTE Employee Numbers by Department	37
5.4. Internal Temporary Register and Banks	38
5.5. Temporary Staff (Staff Call) Monthly Expenditure	38
5.6. Staff Call Monthly Spend by Department	39
5.7. Staff Call Cover Reasons	39
5.8. Temporary Staff – Comensura Overall Monthly Spend	40
5.9. Comensura Spend by Department	40
5.10. Comensura Cover Reasons over 2012/13	41
5.11. Age Profile by Department	41
5.12. Length of Service Profile by Department	42
5.13. BVPI 11a – Top 5% Earners (Women)	42
5.14. Salary Grade of BAME Employees (3 Yr Comparison)	43
5.15. BVPI 11b – Top 5% Earners (BME Groups)	43
5.16. Salary Grade of Disabled Employees (3 Yr Comparison)	44
5.17. BVPI 11c – Top 5% Earners (Disabled Employees)	44
5.18. Sickness Absence by FTE by Department (By Days)	45
5.19. The Average Duration of Short, Medium and Long Term Sickness Absence for Absent Employees 2009-13	45
5.20. Reasons for Sickness Absence 2009-13	46

1. Executive Summary

Effective people management and organisational development are critical to the successful performance of NCC. A key factor in improving people management, particularly in a large and complex organisation such as the County Council, is effective management and analysis of workforce performance data and trends.

The Norfolk County Council (NCC) workforce profile gives an overview of the organisation's workforce over the 2012/13 financial year. The profile enables the organisation to understand trends, inform practice, and review and implement policy. It also contributes towards our understanding of the impact of people management practices on employees (attached as an appendix 5.1 is a summary of the scope of this report).

Reviewing the workforce trends over the last 6 years, NCC (Schools and Non-Schools) has reduced the Full Time Equivalent Employee (FTEs) numbers. The major reductions in the last 3 years are due to schools moving to Academy status and the TUPE transfer of employees working in residential homes and Housing with Care schemes.

There have been targeted efforts and support for line managers around sickness absence and as a consequence there is an ongoing trend around reductions overall in this area. Our overall 7.06 days per FTE is lower than benchmark comparisons.

Our overall turnover, has remained at broadly similar levels. Despite the context of very low recruitment and the workforce reducing, the percentages of ethnic minority and disabled employees who have declared their disability have gradually increased.

The headline summary data for NCC (Schools and Non-Schools) is in the table below.

Workforce Trends	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Employee Numbers (FTE)	18,965	19,334	19,736	19,751	19,214	16,557	15,713
Absence (Actual days per FTE)	8.19	9.11	9.18	8.67	7.81	7.10	7.06
Turnover (Excl. transfers)	11.9%	13.2%	12.2%	11.7%	12.8%	13.4%	12.3%
Diversity – Gender (female% - male%)	79-21%	79-21%	79-21%	79-21%	80-20%	80-20%	81-19%
Diversity – Ethnicity BVPI (BAME)	1.07%	1.23%	1.41%	1.43%	1.51%	1.44%	1.42%
Diversity – Disability	2.06%	2.16%	2.13%	2.12%	2.24%	2.14%	2.21%

During 2012/13 the temporary workforce, in line with the labour market trends especially in the public sector, has increased. We have developed banks for social workers and business support staff, building on the work of the Internal Temporary Staff Register. One contract for temporary staff has been renegotiated and the re-tender process for the other is commencing this summer. Work is prioritised during 2013/14 to maximise the value from these contracts further.

There has been a small increase in the number of 16-24 year olds in the workforce which has reversed a trend. The apprenticeship scheme and those gaining work following the 'Get Britain Working' scheme have been contributors. It is also positive to note that our percentage of 16-24 year olds leaving NCC has reduced from 9.80% to 7% in 2012/13.

The overall turnover rate has decreased from the previous financial year. While transfers have increased, and non-voluntary leavers have decreased, the overall proportion of voluntary leavers has remained the same as in 2011/12. We will be analysing data from the new exit questionnaire to gain further insights.

A range of mechanisms are used to track and assess employee engagement levels across the organisation. The last full survey was completed in November 2011 and informed a variety of organisational and departmental actions. We have been tracking engagement levels through some focused surveys, alongside other forms of informal feedback in a range of groups and forums across the organisation (reference groups, Chief Officer Group (COG) Question & Answer Sessions and focus groups).

Financial challenges continue to have a significant impact on the way we work and emphasis has been placed on ensuring that we continue to focus on developing our workforce with the skills for the future. We have continued to work to equip managers around change skills, so that they are able to effectively lead their teams through change. Performance management has been a key priority; this has included supporting managers to have better quality conversations with their direct reports around ensuring they are equipped for future roles and any new skills needed.

Last year's workforce profile identified issues around NCC's aging profile, the need for greater understanding of the voluntary reasons for employees leaving NCC and critical skills gaps. During 2012/13 29 apprentices have been recruited and an exit questionnaire developed (benchmarked against the Employee Survey) to gain further insight into leavers.

2. Introduction and Context

Over the past 2 years, as a result of significant transformation, over £106m has been saved with a further savings target of £51m in 2013/14. A programme of activity is in place to further support the transformation of the organisation; including the implications for our workforce's skills, knowledge and behaviours.

Based on comprehensive analysis highlighted in last year's report and key priorities, the following are examples of actions that have been taken; a range of other activities are detailed more fully in the relevant sections of the main report.

- **Age Profile and Local Labour Market:**
 - A number of apprenticeship schemes have been set up within NCC across Social Care, IT and Business Support resulting in the recruitment of 29 new trainees.
- **Critical Skills:**
 - **Commissioning:** a national academy has been set up with 3 colleagues from Norfolk attending the Cabinet Office programme. This has informed Norfolk's approach to commissioning and the future steps being taken to support our work in this area.

- This has led to a proposal for Norfolk to implement a local Commissioning Academy. This aims to support the achievement of even better collective public service commissioning in Norfolk and new forms of service delivery.
 - **Business Like:** work has taken place to define expectations in this area for different employee levels and what behaviours will demonstrate it. A unit costing model has been developed and trialled in ICT to support work with other councils.
 - **Customer Services:** the Customer Services team and the Care Connect function in Adult Social Care have merged to form one multi-skilled “front door” providing a one stop shop to all the citizens of Norfolk.
- Implementing successfully the ongoing transformation over the coming years requires us to ensure that **the way we work, supports the challenges we face moving forward**. The pace of change requires us to focus even **more on what we expect from our employees and strengthen and reinforce the key behaviours (innovative, collaborative, accountable, trusted and business like)**. An implementation plan around this work is underway across the County Council.
 - **Exit Questionnaire:**
 - The exit questionnaire has been re-written to align it with the employee survey themes in order to provide us with trend data and underlying reasons for employees leaving.
 - The questionnaire has moved to an online format which can be accessed both from within and from outside NCC. This makes it simpler for the employee to complete and for HR to collect and analyse the results.

3. Section 1 – Current Workforce

3.1. Employee Numbers

Key Insight

The permanent workforce has decreased during the financial year 2012/13, with 87% of the reduction being due to schools transferring to Academies. The remaining 155 FTE reductions have been in all departments. There has been an increase in the use of the temporary staff register and agency staff, to enable NCC to resource ‘peaks’ and troughs’ in demand. This is in line with trends in the nature of the public sector workforce.

3.1.1. Workforce Numbers

Overall employee numbers have decreased during 2012/13 and it is expected that this trend will continue in the next financial year 2013/14.

The overall **numbers** decreased by 843 Full Time Equivalent (FTE) employees, due predominately to changes in staffing within Local Authority Schools, the impact of schools moving to Academy status and TUPE. There has been creation of posts to support major strategic priorities in Children’s Services – Non-Schools to reduce the number of out of County placements in Looked After Children by increasing local provision.

The table below outlines both the current numbers of FTEs by department and also the actual headcount. Headcount includes the total number of people in each job role in NCC. It shows that Schools now account for 63% of the NCC workforce (64% in 2011/12).

The variance in headcount in Resources has been primarily due to the transfer of staff from Children's Services' Finance into the Finance Shared Service.

Table 1 – Employee Numbers

Department	FTE Mar-13	FTE Mar-12	Variance	Headcount Mar-13	Headcount Mar-12	Variance
Children's Services (Schools)	9877.8	10543.2	-665.4	18078	19101	-1023
Children's Services (Non-Schools)	1589.2	1716.9	-127.7	1883	2053	-170
Community Services (Adult Social Care)	1458.9	1507.9	-49.0	1896	1969	-73
Community Services (Cultural Services)	570.5	571.7	-1.2	1360	1362	-2
Environment, Transport & Development	705.7	717.7	-12.0	754	765	-11
Fire Service	381.8	414.4	-32.5	391	425	-34
Resources (Incl. Shared Services)	1129.5	1084.8	44.7	1380	1245	135
Total	15713.43	16556.55	-843.12	25742	26920	-1178

Further information on employee numbers can be found in Appendices 5.2 and 5.3.

3.1.2. Redundancy and Redeployment

Organisational change has continued throughout 2012/13, with most activity concentrated in the first two quarters. As a result, by the end of March 2013, 133 non schools employees had been made redundant due to the impact of the Comprehensive Spending Review and the Big Conversation. Of these redundancies, 45 were 'compulsory' and 88 were 'voluntary', where employees have come forward to 'self select' to avoid the need for compulsory redundancies elsewhere within the team or service. Of the 109 people entering redeployment, 45 were redeployed, avoiding £185,239 in redundancy costs. At the close of the 2012/13 financial year, redundancy costs were £301,083 (excluding pension strain).

For schools' employees, a redeployment service started during 2012/13. Of the 71 people entering redeployment, 30 were redeployed. This resulted in £117,000 savings (excluding pension strain), with the savings trend increasing further in the current financial year.

3.1.3. Impact on Workforce Profile

The number of staff directly employed is expected to continue to change as service redesign takes place during 2013/14.

3.1.4. Temporary Workforce Trends

The County Council uses temporary/agency staff to cover short term peaks of work and ensure continued delivery of operationally critical services. In NCC temporary staff are resourced through the Internal Temporary Staff Register and contracts with Staff Call and Comensura as detailed below. NCC has become more flexible in how the organisation is resourced. This is consistent with trends identified in the Labour Market Outlook Autumn 2012, by the Chartered Institute of Personnel and Development where a 1/5th of employers have increased their use of temporary workers, with public sector employers most likely to report this.

3.1.5. Internally

NCC has an internal temporary clerical, administration and support staff agency that is well used and cost effective. An analysis of placements is shown below.

Table 2 – Temporary Staff – Internal Temporary Staff Register

	2012/13	2011/12	2010/11	2009/10
No. of Placement Requests	270	230	232	317
No. of People Placed	260	215	217	289
Percentage of Requests Placed	96.3%	93.5%	93.5%	91.2%

The numbers placed shows an increase on the previous 2 years. This reflects an increase in placement requests, due to the external recruitment market. The majority of the demand from managers is to cover firstly sickness and secondly vacancies resulting from leavers.

Due to the scale of demand, 3 banks have been developed over 12/13 to diversify into other areas and provide an increased level of internal flexible response to service needs. These are the Business Support Bank, Social Worker Bank (Adults) and (Children's) banks. The early indications are encouraging.

Table 3 – Internal Banks

Bank	Period of Operation	Number in the Bank	Numbers Placed
Business Support	Nov '12- March '13	13	8
Social Work (Adults)	Nov '12- March '13	33	18
Social Work (Children's)	March '13	4	2

Appendix 5.4 shows the trend for the Temporary Register and Internal Banks.

3.1.6. Temporary Staff Excluding Social Care

NCC continued to contract with Staff Call over 12/13 as a supplier for temporary staff in business support, some professional roles and drivers for winter maintenance. A new contract is being re-tendered on the basis of providing business support roles and drivers only. The procurement process will be completed by December 2013 with a view to the new provider commencing in April 2014, allowing for a transition period. The Staff Call contract has been extended to cover the winter gritting period.

Appendix 5.5 shows the Staff Call spending trend for 2012/13 in comparison with 2011/12.

The spend with Staff Call has increased from £1,003,768 in 11/12 to £1,673,473 in 12/13. The top 5 reasons for using Staff Call were meeting winter maintenance requirements, temporary increase in workload, vacant posts, holiday cover and sickness cover.

Details of overall monthly spend for 12/13 in comparison with 11/12, department spend and reasons for cover can be found in Appendices 5.6 and 5.7.

3.1.7. Comensura Contract

The Comensura contract was implemented in February 2011. NCC has contracted with Comensura to supply temporary social care workers qualified and non-qualified. During the life of the contract they have also provided technical, finance, education, HR and legal staff. Comensura act as a neutral vendor getting NCC the best price in the market by negotiating on mark up rates, ensuring consistent rates are applied for the same type of agency worker and gaining visibility and control of spend. Management information provided shows that continued use of Comensura has resulted in cost savings of over £223,901 in 2012/13. A new contract has been re-tendered to include all professional services agency workers from June 2013 as well as current groups.

The total spend with Comensura has increased from £2,363,787 in 11/12 to £3,649,049 in 12/13. During 12/13, of the orders processed by Comensura, 83.5% of the spend was related to social care (both qualified and non qualified staff), and the rest to other groupings.

The top 3 reasons for the demand have been; temporary cover for permanent roles, cover for absence and sickness and maternity leave.

Details of the overall monthly spend for 12/13 in comparison with 11/12, department spend and reasons for cover can be found in Appendices 5.8, 5.9 and 5.10.

3.1.8. Further Developments

As our temporary workforce is a growing part of the NCC workforce profile, it is important to build on the savings that have been achieved over the last 2 financial years through a neutral vendor approach with Comensura (amounting to £317,626). NCC is prioritising gaining further value out of our external contracts.

It is also important to further develop work during 2012/13. The Internal Temporary Staff Register are working towards increasing the types of jobs roles to meet demand. In addition they aim to develop our specialist and generic Internal Banks within the Temporary Staff Register. We will work on building up a resource of 'tried and tested' temporary staff in social work and business support who have built up experience of working with NCC.

These provide managers with resource options to respond to fluctuations in demand.

Key Action

To build on the generic and specialist Internal Banks within the NCC temporary staff register and prioritise gaining further value from external contracts with staff agencies.

3.2. Employee Turnover, Transfers and Movement

Key Insight

NCC overall turnover for Schools and Non-Schools, excluding transfers is 12.3%, which was lower than average for the nearest comparator for counties/single tier authorities which is 14.7%. The overall percentage of voluntary leavers has remained the same as 2011/12. The profile of voluntary leavers is that 38% leave within 2 years (increased from 11/12) and 28% are 16-34, greater than the percentage of these age groups across the workforce.

3.2.1. NCC Overview

In the period 2012/13, the overall turnover rate (excluding transfers) for NCC (Schools and Non-Schools) the rate of turnover decreased from 13.4% to 12.3%.

The latest average turnover for counties/single tier authorities is 14.7% for 11/12 according to the Local Government Association (LGA), however it is not always appropriate to compare directly, as the degree of organisational change each local authority undergoes varies significantly. There is also significant variation in the number of schools achieving Academy status in each authority, which also has a bearing on the workforce profile.

A more detailed analysis of turnover data can be found in the sections below. All percentages are based on average headcount for the year.

3.2.2. Non-Schools

The non-schools employee turnover has decreased to 10.57% in 2012/13. This is mainly due to major reductions being made in meeting Comprehensive Spending Review targets in years 2010/11 and 2011/12. Table 4 shows the turnover trends over 3 years. Voluntary Turnover for 2012/13 is 7.2%, which is in line with the most recent median voluntary resignation rate of the whole UK economy which was 7.9% in 2011 (Xpert HR Survey 2012)

Table 4 – Employee Turnover Rate at NCC 2012/13 – Non Schools Employees

	Headcount 2012/13	Headcount 2011/12	Headcount 2010/11
Non Voluntary Leavers	225	556	480
Voluntary Leavers	487	494	584
Total	712	1050	1064
Turnover Rate	10.57%	14.55%	10.98%

3.2.3. Schools

The overall schools employee turnover increased marginally to 13.08% in 2012/13. In addition, approximately 1297 staff (946 FTE) transferred from NCC to a new employer as part of the transition of schools to Academy status. Voluntary Turnover for 2012/13 is 6.4%. Table 5 shows the turnover trends over 3 years.

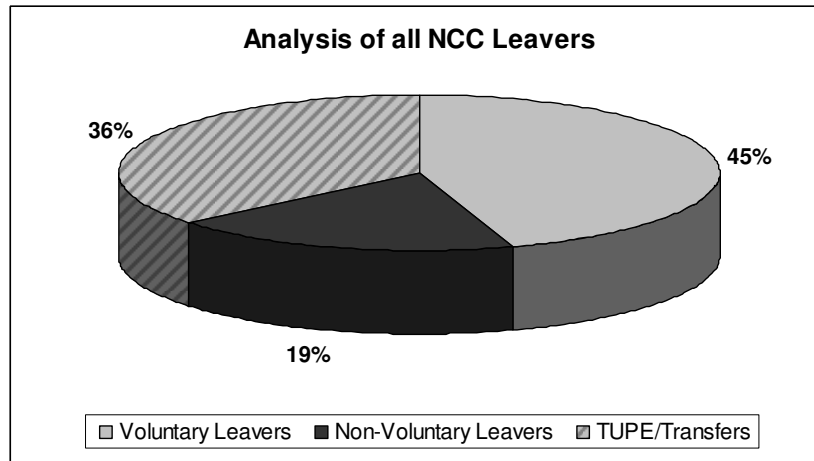
Table 5 – Employee Turnover Rate at NCC 2012/13 – Schools Employees

	Headcount 2012/13	Headcount 2011/12	Headcount 2010/11
Non Voluntary Leavers	522	594	403
Voluntary Leavers	1305	1344	1185
Total	1827	1938	1588
Turnover Rate	13.08%	12.85%	9.74%

3.2.4. Analysis of Leavers

Chart 6 shows the distribution of NCC leavers (including transfers) across the 3 main groupings.

Chart 6 – Employee Leavers (Including Transfers) at Norfolk County Council 2012/13



Voluntary leavers form the largest group.

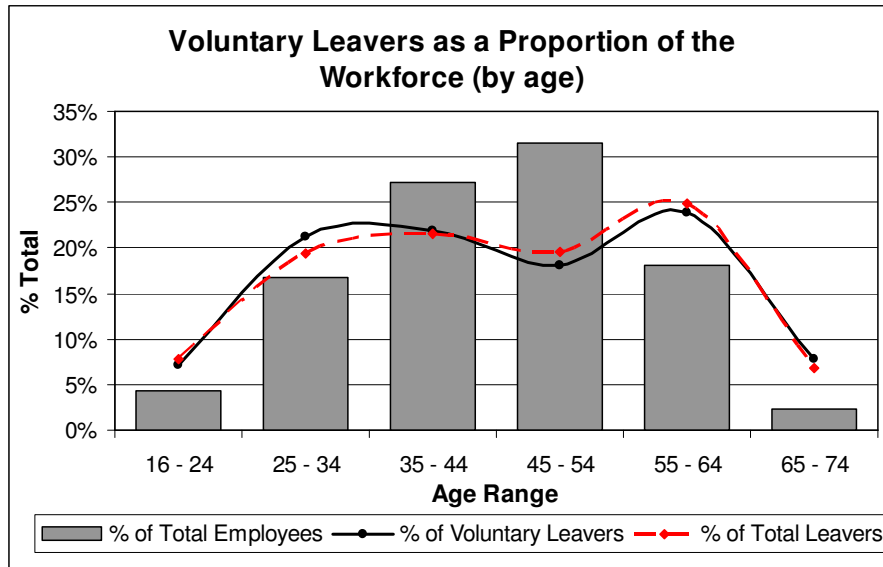
Voluntary Leavers

Voluntary leavers are of a particular interest as their exits are employee initiated. Low levels may indicate good management practice, pay, benefits and recognition systems, retention practices, flexible working schemes, internal career paths and opportunities. Overall the proportion of voluntary leavers has remained at the same level as 2011/12, while the proportion of transfers has increased and non voluntary leavers has decreased.

When looking at the profile of voluntary leavers, there are some interesting facts to note:

- **Length of Service:** 15% left within 12 months of joining NCC which is the same as 11/12 and the reasons for this will be explored further (for example, it could be due to the expectations set through any recruitment processes and how this matched experiences in the organisation). In total, 38% of voluntary leavers left within 2 years, compared to 28% in 11/12. 61% of voluntary leavers left within 4 years compared with 55% in 11/12.
- **Age Profile:** just over 28% are aged 16-34 and this percentage rises to 50.3% if extended to all ex-employees aged 44 or less. The rate of voluntary leavers in the 16-34 age group is greater than the percentage of these age groups across the workforce. In the context of an ageing workforce, the need for new skills and other sectors' experience, this could be problematic longer term.

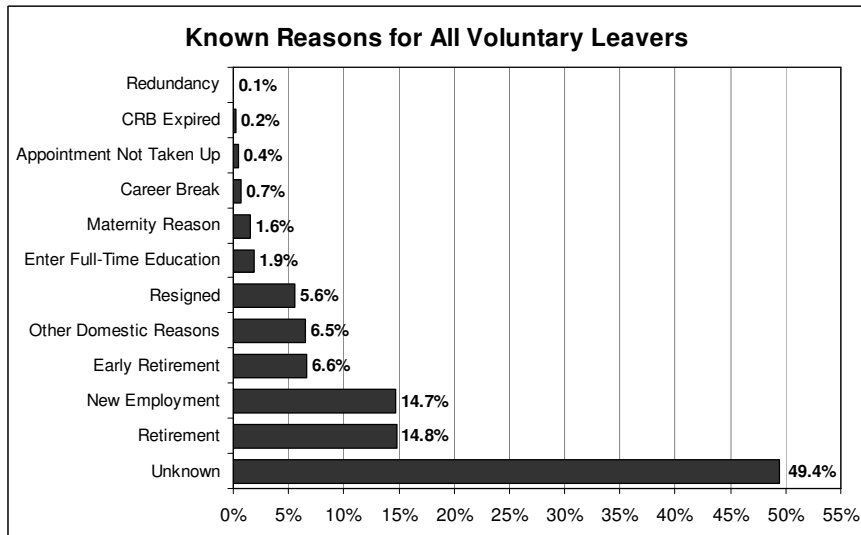
Chart 7 – Voluntary Leavers by Age Group as % of the Workforce 12/13



It is worth noting that current research shows that younger workers are more mobile and inclined to move on average every 3/4 years in order to progress their careers, as opposed to older workers who tend to stay within an organisation with which they have built “personal capital” (i.e. pensions and other length of service related benefits). Therefore it is not unusual for organisations to experience this level of attrition. What may be quite important for our organisation however, is that we have a significantly lower proportion of younger workers to start with, although it is worth noting that our percentage of 16-24 year olds that are leaving has reduced from 9.80% in 11/12 to 7% during 12/13.

Analysis of leavers’ paperwork shows that, despite a renewed emphasis on providing details on leavers, of the 1792 voluntary leavers most paperwork is returned incomplete, as seen in the chart below.

Chart 8 – Reasons Submitted for Leaving



Despite the Exit Questionnaire being promoted more, the return rate increased only marginally from 15% to 23% of all non-schools leavers, making it difficult to gauge the main reasons why people have chosen to leave their employment with NCC.

Respondents were asked to state their 3 main reasons for leaving. Analysis shows that overall the top 5 reasons for leaving were: new employment, retirement, personal reasons, other reasons and lack of development.

During 2012/13 the Exit Questionnaire has been re-designed to improve our understanding of the underlying reasons people have chosen to leave their employment with NCC and provide benchmark comparisons with the Employee Survey. It has also been automated to enable ease of response and better analysis of the data. The new exit questionnaire began on 1st April 2013 and we will be able to report using this in future.

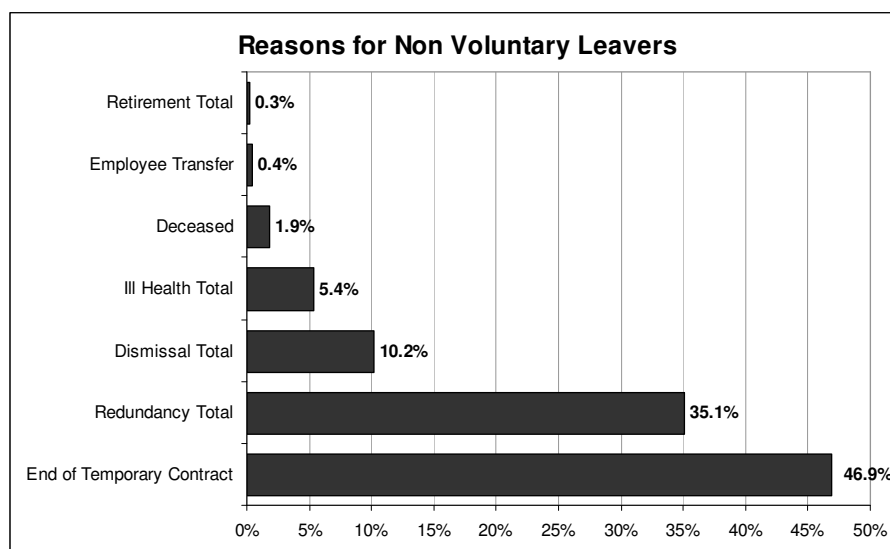
Non Voluntary Leavers

Non voluntary leavers include all those who have been made redundant or have been dismissed by the organisation for a number of reasons. This category is smaller in number and as a proportion of total leavers than in 11/12.

The profile of non-voluntary leavers is similar to that of voluntary leavers with 62% having more than 4 years' service. In this group, 24% of ex employees are aged 16-34 however this rises to 45% if extended to all aged 44 or less. Although this has reduced from the 50% in 11/12, when taken in the context of the Council's age profile (explored further in the next section), which means that there is a marginal change in the trend.

Chart 9 shows the main known reasons of leaving for non-voluntary leavers.

Chart 9 – Analysis of Reasons for Leaving for Non-Voluntary Leavers



Key Action

Analyse the exit questionnaires to improve our understanding of the underlying reasons people have chosen to leave their employment with NCC and provide benchmark comparisons with the Employee Survey.

3.3. Equalities

Key Insight

The NCC gender profile is in line with the local government profile. There have been marginal increases in the 16-24 year olds, reversing a 10 year trend this is still and significant issue. There are marginal increases in employees who consider themselves disabled, and are BAME employees. The profile for other 'white' groups is above the Community profile.

The changing population of Norfolk means we have a higher than average disabled population and the BAME population has increased over the last 10 years. NCC aims to ensure that all reasonable adjustments or supportive measures are considered to allow equality of access and opportunity regardless of age, gender, ethnicity, sexual orientation, disability, faith or religion, gender identity, pregnancy or marital status.

From 31 January 2012, local authorities must publish information for residents and employees setting out what they are doing to comply with the Public Sector Equality Duty (PSED). This is on the NCC Internet Site under Equalities and Strong Communities and includes the majority of the workforce data it is recommended that organisations publish (either in the Workforce Profile or appended to the PSED report) with the exception of data on:

- Training and development as this is not held centrally.
- Complaints of discrimination (to be included from January 2014).

3.3.1. Age Profile

The age profile of NCC's workforce at 31 March 2013 is outlined in table 10. Overall there have been only marginal changes in the age profile, despite the change in headcount over the past 2 years.

Table 10 – Age Profile of the NCC Workforce

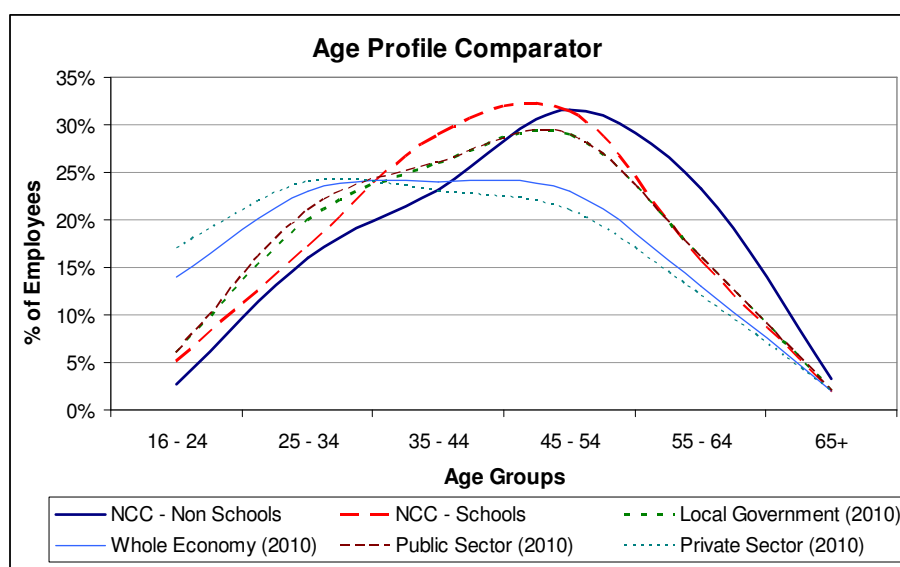
Age Group	All Employees 2012/13	All Employees 2011/12	Variance	Schools	Non Schools
16-24	4.33%	4.18%	0.15%	5.10% ▲	2.65% ▼
25-34	16.81%	17.02%	-0.21%	17.20% ▲	15.96% ▼
35-44	27.13%	27.71%	-0.58%	28.94% ▼	23.15% ▼
45-54	31.46%	31.19%	0.27%	31.37% ▲	31.64% ▼
55-64	18.00%	17.78%	0.22%	15.56% ▼	23.34% ▲
65+	2.28%	2.12%	0.16%	1.82% ▼	3.26% ▲

There are small increases in the 16-24 year olds and in older workers over 65. This small increase of 16-24 year olds and reversal of a trend

may have been due to recruitment of apprentices and the reduced attrition rate. There have however been reductions in the 25-44 age group.

Detailed tables showing age group and length of service by department can be found in Appendices 5.11 and 5.12.

Chart 11 – Age Profile Comparison – Local Government/Private Sector and Whole Economy



This graph illustrates NCC’s Aging Profile is a greater challenge than in other sectors. We continue to have a low proportion of employees in the 16-24 group – just over 4% of our workforce, which is under the profile for local government. The profile also contrasts to the most recent whole economy profile which employs 14% of its workforce in this age group. Ring fenced funding on a one off basis for apprenticeships and outcomes from the ‘Get Britain Working’ initiative are starting to profile NCC as an employer of choice among young people. This is dependant in part on decisions on future funding.

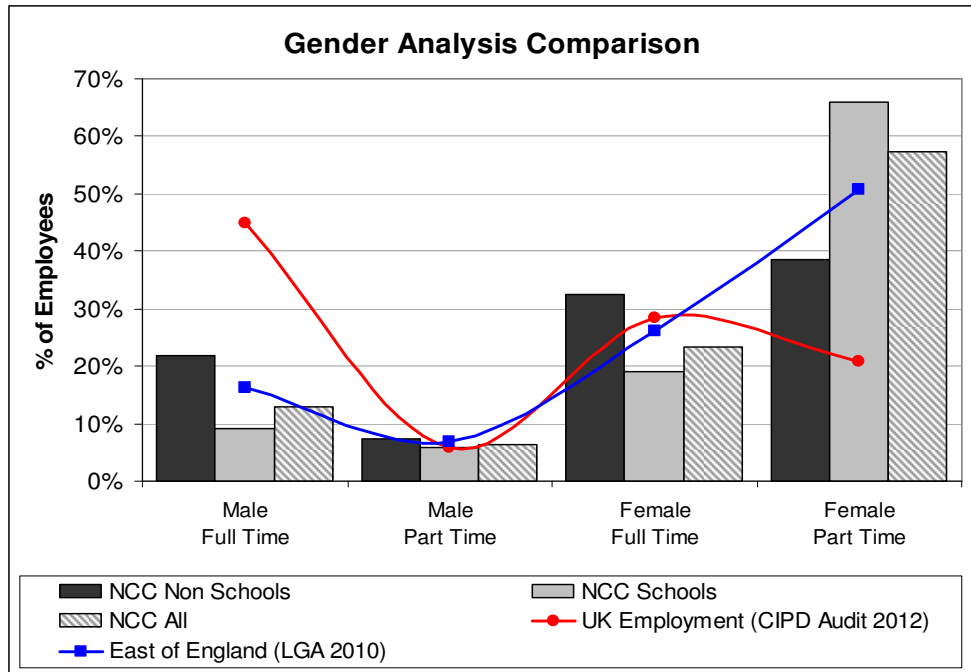
52% of our workforce is aged 45+, which is 7% higher than 10 years ago. Further exploration of this area is planned to inform any actions we need to take.

3.3.2. Gender Profile

In the period 2012/13, the gender profile of the workforce has remained the same, with women making up 81% of the workforce, of which 57% is part time. The school’s profile is higher than this at 85% and accounts for ¾ of the workforce. It is likely the prevalence of part time working in local authorities may be a factor in continuing to attract female employees, although the occupation profile of different professions is also a key factor.

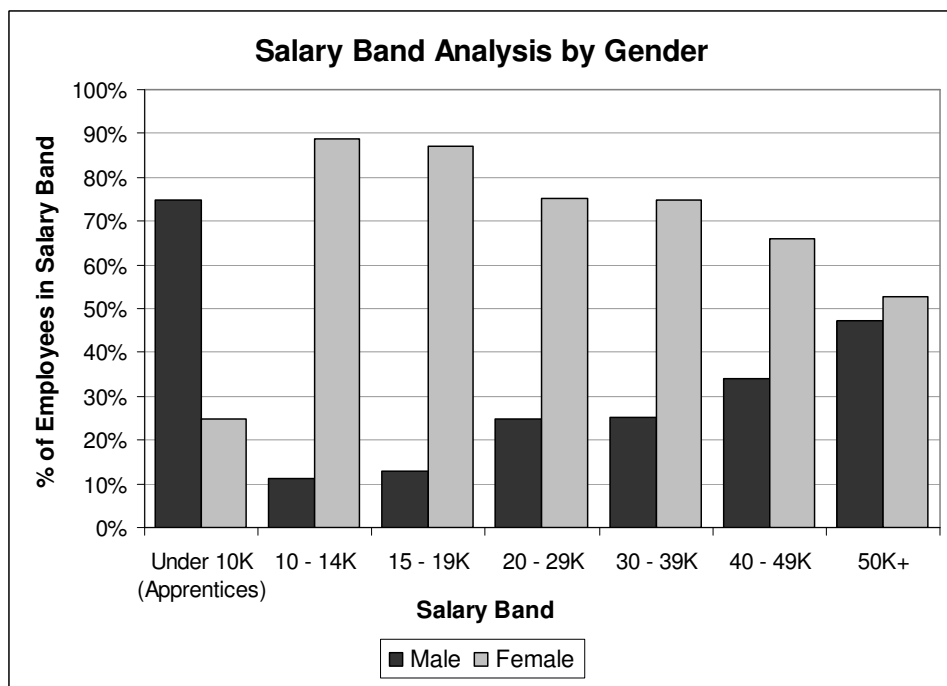
Chart 12 below shows that the Norfolk County Council gender profile continues to follow the profile for Local Government. The data used is based on the most recent data available.

Chart 12 – Gender Analysis of Norfolk County Council Employees 2012/13



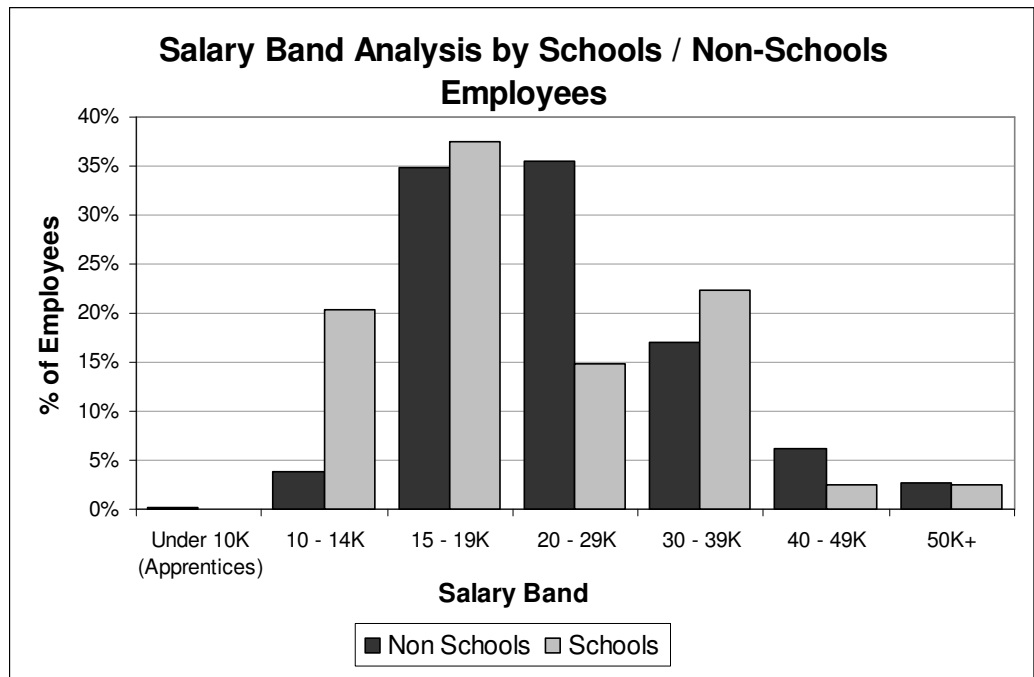
There has been little change in the salary distributions and women and men are equally represented in the senior salary bands.

Chart 13 – Analysis of Salary Grade by Gender – All Employees



As women comprise 85% of the Schools workforce and 81% of the non-schools workforce, this affects the overall gender/pay distribution across the whole of NCC and it is helpful to look at the two workforce groups separately.

Chart 14 – Salary Analysis by Schools/Non-Schools – All Employees



Analysis of the gender distribution of the above salary ranges shows that:

- 62% of all women in Schools are paid £19,000 or under. In the rest of NCC this is 42%. 37% of men in Schools are paid £19,000 or under while 31% of men in the rest of NCC are paid the same.
- Women paid £19,000 or under make up 52% of the entire school's workforce whereas in the rest of NCC they make up 30% of the workforce. 6% of men in Schools are paid £19,000 compared to 9% of men in the rest of NCC.

46 % of the top 5% earners are women and 3 year trend data is in Appendix 5.13.

3.3.3. Ethnicity Profile

In 2012/13, Black, Asian and Minority Ethnic employees (BAME) stands at 1.15% of the overall workforce, with 2.06% in non-schools and 0.73 % in school's. The ethnicity profile of NCC employees has seen some marginal increases in some BAME employee groups when compared to 2011/12 but the overall BAME% remains the same. However, we know that 25% of employees prefer not to indicate their ethnicity status.

In addition to monitoring the numbers of staff who consider themselves from a BAME* background (In Table 15), since 2009/10 NCC has also monitored the number of staff declaring they are of other white background, in recognition of the profile of the migrant workforce in Norfolk. 1.56% of the workforce consider themselves as 'White-Other', and includes nationalities not captured by the BAME definition such as Portuguese and Eastern Europeans.

The ethnic profile of NCC employees does not closely reflect the BAME Norfolk population. 0.40% of the top 5% of earners were from a BAME background. This position is unchanged since 2009/10, mainly as a result of low levels of recruitment in this part of the organisation.

Table 15 – Ethnic Profile of Norfolk County Council Employees 2012/13

Ethnic origin	Non Schools %	Schools %	All NCC Mar 2013 %	Norfolk Community	Variance NCC Mar 12-13
White - British	85.29%	64.95%	71.32%	92.40%	-4.00%
White - Other	2.52%	1.13%	1.56%	3.60%	-0.08%
Mixed*	0.75%	0.25%	0.41%	1.10%	-0.02%
White - Irish	0.47%	0.26%	0.33%	0.40%	-0.02%
Asian or Asian British *	0.41%	0.25%	0.30%	1.20%	0.01%
Black or Black British*	0.53%	0.12%	0.25%	0.60%	0.02%
Other*	0.26%	0.07%	0.13%	0.30%	0.02%
Chinese*	0.13%	0.03%	0.06%	0.40%	-0.01%
Unknown/Blank /Refused	9.64%	32.94%	25.64%	0.00%	4.09%
Grand Total	100%	100%	100%	100%	

With regards to pay, BAME employees continue to be proportionately represented from roles of £20 k and above. The proportions of BAME employees have dropped significantly for the lowest paid category in the last three years. The reasons for this are not clear. This is shown in Appendix 5.14.

0.4% of top earners are BAME and trend data is shown in Appendix 5.15.

3.3.4. Disability Profile

During 2012/13, the number of employees who consider themselves to have a disability as defined by the Equality Act now stands at 2.21% of the overall workforce in NCC, with 4.15% in Non Schools and 1.16% in Schools. However, we know that on average 31% of employees prefer not to declare their disability status, therefore it is likely that this figure under-represents the actual number of disabled people employed. The overall percentages represent a fractional increase from 11/12 which was 2.14%.

The distribution of disabled employees by salary band continues to show a concentration at the lower salary scales. Over the past two years there has been a reduction of 0.19% in employees earning less than £20,000. There has not been any movement in the level of representation among higher earning employees. This is shown in Appendix 5.16.

3.51% of top earners have a declared disability and trend data over the past 3 years is in Appendix 5.17.

3.3.5. Other Protected Characteristics

Under the Public Sector Equality Duty, we are monitoring the other protected characteristics of the number of LGB employees and employees of faith or no faith. This is another dimension to understanding our Workforce Profile. At this point, whilst a significant proportion of the workforce remain undeclared (96%), 7.7% of the non schools workforce disclosed their LGB status and 5.7% disclosed their religious status (up from 0.35% and 2.45% respectively in March 2012). It should be noted that employees have only been able to declare against these protected characteristics in the last 2 years.

Key Actions

These involve continuing to review the work to understand barriers for prospective BAME and disabled applicants and identify solutions, undertaking a pay audit, reviewing existing HR policies and practice, encouraging improved declaration rates and considering priority actions to address these issues.

In detail this will involve:

- Carrying out an equal pay audit during 2013/14, to include all protected characteristics.
- Reviewing research carried out between January and June 2013 with prospective BAME or disabled job applicants to better understand perceptions of NCC as an employer and the barriers they may face in our recruitment process. We will then work with disabled and BAME individuals to identify possible solutions.
- Reviewing the equalities content on PeopleNet to improve employee and manager understanding of the subject and their own obligations under the Equality Act including flexible working and home working policies
- Extending the Absence Joint Case Review process to include cases where disability is a factor (whether the employee is sick or not) to access expertise and facilitate early intervention in addressing issues.
- Continuing to encourage improved employee declaration rates through employee self service.
- Further extending the reporting of equality data to include disciplinary, grievance and cases on other employment matters e.g. harassment and capability.
- Re-launching the BAME Staff Network in June 2013 using video conference technology to reduce travel time and increase membership numbers.

We launched three equality e-learning packages in January 2013 covering the Equality Act, Equality Impact Assessments and Equality in the Workplace which are available to all staff. To date 251 employees have completed the 3 courses.

3.4. Organisational Health and Change

Key insight

The last full Employee Survey held in November 2011 achieved a 53% response rate and led to organisational and departmental action plans. Employee engagement levels have been tracked using focussed surveys and informal feedback from a range of groups and forums across the organisation.

3.4.1. Employee Engagement and Change

3.4.1.1. Background

NCC has invested effort to ensure that managers are equipped to lead and manage change and engagement. Employees who are engaged are more productive, more willing to go the extra mile and to apply discretionary effort; and more likely to be advocates who will recommend the County Council to others.

The CC uses a bi annual Employee Survey to assess engagement levels and to identify areas of improvement.

- An organisational wide survey has been used in 2007, 2009 and 2011. Although the survey is only one element that contributes towards the overall picture of employee engagement, it provides specific, measurable data to share across the workforce and can be used to generate insights and shifts in organisational culture. There has been a steady increase in response rates since 2007 (2007 = 37%, 2009 = 43% and 2011 = 53%).

3.4.1.2. Action Post Survey

Measures to Maintain Engagement: alongside the actual survey being completed and analysed, additional methods have been used to understand the underlying factors further. These have included survey pulse checks and focus/inquiry groups.

At a strategic level the Chief Officer Group and Corporate Management Team (COG/CMT) identified areas of strength and areas for improvement. As a result of this, an organisational wide action plan has been created that highlights key insights/actions and developments to take forward. Each department has been taking forward actions to address areas of particular improvement.

There has been a strong focus equipping managers to ensure high engagement in their teams. Alongside existing approaches, open Q&A sessions with senior leaders have been used. One of the key actions as a result of the survey has been the introduction of 'Core Conversations'. 'Core Conversations' replaces the previous 'Core Brief'. The principle of 'Core Conversations' is to give everybody the opportunity to 'have their say' regarding some of the big issues across the Council. The new approach allows us all to have open and honest conversations, share ideas, suggestions, good practice, and feelings, positive or negative.

Key Action

Continue to track through informal mechanisms employee engagement. To review the actions from 2011 Survey and plan a future survey for 2013.

3.4.2. Absence

Key Insight

Overall sickness absence per FTE has reduced to 7.06 days per FTE, which is lower than benchmark comparisons. Of employees who are absent, there has been an increase in short term absence and reduction of long term absence. Days absent due to mental well being issues have reduced while days absent for muscular-skeletal reasons have increased.

3.4.2.1. Current Position

In 2010, a target was set by the Corporate Resources Overview and Scrutiny Panel for NCC to reduce its absence levels by 1.5 days per FTE between April 2010 and March 2012. Across the two years, absence was reduced by 1.57 days per FTE across NCC with an outcome in March 2012 of 7.10 days per FTE.

In 2012/13, COG agreed that NCC should aim to further reduce absence by a further 0.5 days per FTE, maintaining our previous rate of improvement. The table below sets out the trend data for the last 4 years.

Table 18 – BVPI 12 Average Sickness per FTE

	Actual 2009/10	Actual 2010/11	Actual 2011/12	Target 2012/13	Actual 2012/13
NCC (All)	8.67	7.81	7.10	6.60	7.06
Schools	7.24	6.88	6.30	5.80	6.26
NCC (Non-Schools)	10.83	9.13	8.51	8.01	8.48

This reduction represents 8,080 sickness days and an indicative saving of £499,344 during 2012/13 based on an average day's pay in both school and non schools. Whilst we did not achieve the 2012/13 targets, it is positive that the downward trend has continued, in the context of ongoing organisational change. In the Local Government Workforce Survey 11/12, which provides benchmark data, the average sickness per FTE is 8.9 days for Counties/Single unitaries. A breakdown by department can be seen in Appendix 5.18.

3.4.2.2. Trend Analysis

The other method of calculating sickness is to look at average sickness per employee to understand the underlying patterns further. There is a wide variance in terms of absence patterns across departments, with some experiencing higher levels of short term frequent absence, whereas long term sickness is a greater issue for others.

The key trends are:

- There has continued to be a reduction in the average length of each absence, reducing from 9.08 days for each absent employee in 2009/10 to 7.72 days in 2012/13 (an overall reduction of 15%). The Chartered Institute of Personnel and Development Annual Absence Survey October 2012 has comparisons with Private Sector employers with over 5,000 employees at 7.7 days and Public Sector with over 5,000 employees at 8.6 days. The departmental breakdown is in Appendix 5.19.
- There is an increase in the proportion of short term absence of 5 days or less across the organisation, and a marginal reduction in long term absence when comparing 11/12 and 12/13. As long term absence accounts for over 55% of total days absent, there has been on-going work to intervene earlier resulting in an earlier return to work, and where necessary, terminate employment on health grounds. This is detailed in the table below.

Table 19 – Relative Proportions of Short, Medium and Long Term Sickness Absence 2011-13

Department	2011/12			2012/13			Variance		
	Up to 5 Days	5.5 to 20.5 Days	21+ Days	Up to 5 Days	5.5 to 20.5 Days	21+ Days	Up to 5 Days	5.5 to 20.5 Days	21+ Days
Children's Services (Non Schools)	10.40%	20.70%	69.00%	12.40%	23.20%	64.30%	2.00%	2.50%	-4.70%
Children's Services (Schools)	21.70%	31.20%	47.10%	22.90%	30.90%	46.30%	1.20%	-0.30%	-0.80%
Community Services (Adult)	9.20%	20.30%	70.60%	10.10%	17.00%	72.90%	0.90%	-3.30%	2.30%
Community Services (Cultural)	17.90%	26.40%	55.80%	17.30%	18.60%	64.10%	-0.60%	-7.80%	8.30%
Corporate Resources	14.00%	23.70%	62.30%	13.50%	20.70%	65.80%	-0.50%	-3.00%	3.50%
ETD	17.10%	23.80%	59.10%	14.10%	24.90%	61.00%	-3.00%	1.10%	1.90%
Grand Total	17.40%	27.10%	55.50%	18.30%	26.30%	55.40%	0.90%	-0.80%	-0.10%

Schools' absence levels are consistently lower than the rest of the authority. This is the likely result of term time only working of support staff who comprise the majority of the schools workforce. Non-schools have shown the most dramatic improvement in absence levels over the last 6 years.

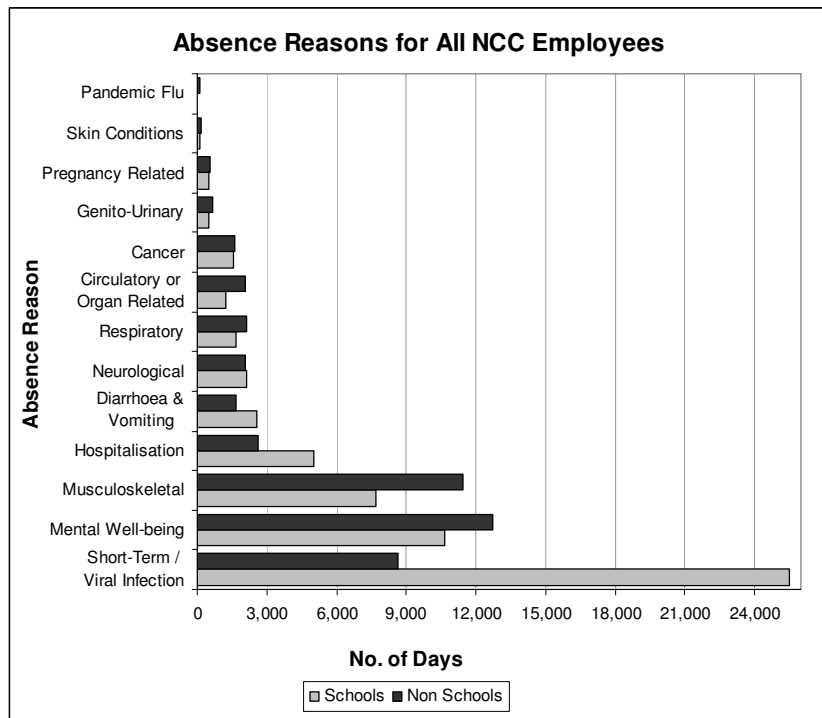
Table 20 – Percentage Changes In Overall Average Sickness Days 2007 – 2013

Absence BVPI 12	Actual 07/08	Change 07/08 v 08/09	Change 08/09 v 09/10	Change 09/10 v 10/11	Change 10/11 v 11/12	Actual 12/13	Change 11/12 v 12/13	Total Change
NCC - Non Schools	11.7	-0.34	-0.53	-1.7	-0.62	8.48	-0.03	-3.22
NCC – Schools	7.31	0.39	-0.46	-0.36	-0.58	6.26	-0.04	-1.05
NCC – All	9.11	0.07	-0.51	-0.86	-0.71	7.06	-0.04	-2.05

3.4.2.3. Reasons for Absence

Over the last 3 years, the main reasons for absence have been short term viral infections, mental well being (including stress, depression and anxiety) and musculo-skeletal. During 12/13 the days absent due to mental well being has reduced, while days absent due to musculo-skeletal has increased. More detailed information on the main causes of sickness absence can be found in Appendix 5.20.

Chart 20 – Reasons for Absence by Overall Number of Days



3.4.2.4. Actions to Address Absence

Key Actions

These involve implementing a new sickness absence report following a pilot, and evaluation of a Community Services pilot where HR Direct contacted managers with absence cases to offer support.

These are detailed below:

A number of activities have been ongoing during the last 12 months to support managers in managing sickness absence:

- Community Services (Adults) commissioned HR Direct to pilot a scheme to contact managers with existing absence cases **proactively** to offer support in managing cases. Further support on complex cases was available via Employee Relations. The pilot showed that the proactive telephone contact by HR was a key factor in improving management intervention in absence management. The pilot is being reviewed to fully understand the resource needed to maintain this level of intervention, and the outcomes in terms of reduced absence, to identify whether this approach could be extended to other areas of high absence across NCC.
- The **Ill-Health Case Review process** introduced in 2011 was continued into 2012/13. In 2013, the group was reviewed to include expertise on the handling of disability issues and agreed that the group meets more frequently to ensure that advice was available in a more timely fashion.

During 2012/13, 26 cases were referred, of which 17 were in relation to schools based employees. This led to 5 improvements requiring no further support, 7 dismissals on grounds of capability, 1 left by agreement, 2 resigned and 11 continue to be managed with HR advice.

Informed by the Bradford Factor Pilot previously reported to members during 2012, the **absence triggers** were revised to facilitate earlier intervention. The new triggers are:

- 3 occasions of absence in 6 months (previously 3 occasions in 3 months).
- 7 days absence in 12 months (previously 10 days in 12 months).
- Any other recurring pattern (unchanged).

Absence training via e-learning and tutor led courses developed in March 2012 has been taken up by 208 managers (150 within schools).

Psychological and Fitness for Work assessments were introduced in March 2012 as part of the Occupational Health contract. These are focussed on employees who have a long standing mental health condition that is preventing attendance at work, or is having a significant impact on their day to day work performance. These are currently being reviewed.

Since January 2013 a new **sickness absence management report** has been piloted within Children's Services, providing monthly reports of employees who have been absent during the previous 12 months, and where any triggers have been hit. The pilot has been reviewed, and reporting is being rolled out across the organisation.

Over the coming months the Improving Attendance Policy will be reviewed and more detailed guidance will be developed for managers supporting absence cases where disability is a factor and published on PeopleNet.

3.5. Employee Resourcing

Key Insight

The new on-line system, ATS has reduced recruitment timescales by 25% and has achieved a 45% success rate of redeployment. There have been small increases in the number of 16-24 year olds in the workforce with the apprenticeship scheme and those gaining work following the 'Get Britain Working' scheme being contributors. It is positive to note that our percentage of 16-24 year olds leaving has reduced from 9.80% to 7% in 2012/13.

3.5.1. Recruitment and Redeployment

Employee resourcing is about the organisation's capacity to deliver services through its workforce. Overall, 2012/13 has seen a reduced level of change across the workforce-through restructuring, redeployment and redundancy because of savings made in the previous 2 years.

There is a continued focus on management of vacancies processes. There has been a focus on several Social Work campaigns in the last year for Children's Services and support for some internal restructures. Initial statistics are showing the ATS has reduced the recruitment time scale by approximately 25%. 900 adverts were placed on ATS from January to June 2013. This included a wide variety of posts, with many at a senior level including Head of the Museums, Head of Norfolk Good to Great, Senior Coroner, Information Service Manager.

The updated recruitment monitoring form in ATS will mean greater flexibility and accuracy in the reports that can be produced.

In 2012/13 redeployment of 75 employees in schools and non-schools avoided redundancy costs of £302,239. During the year, 123 staff accessed Preparing Yourself for Interviews workshops. Norfolk Guidance Service has provided advice and guidance to redundant employees.

3.5.2. Apprenticeships

During 2012/13, the need to bring younger entrants into our workforce was identified by Members, the Chief Officer Group (COG) and highlighted in last year's Workforce Profile. The context was that youth unemployment was at record levels, especially in the 16-24 age group. Nationally it was 21.1% and there were pockets in Norfolk both above and below this figure. In Norfolk's Economic Intelligence Report March 2013, 43% of those who are unemployed are aged between 16-24. Also, NCC's own workforce profile has been aging and recruitment and retention has been low in the 16-24 age group.

Apprenticeship opportunities are intended to contribute to balancing our workforce profile and role model best practice as an employer in Norfolk.

During the year **30 trainee roles** have been set up additional to the NCC structure and guaranteed for 1 year. These are:

- Targeted in **Professional IT, Business and Administration, Health and Social Care.**
- **Employed on a flat rate of pay based on the national minimum apprentice rates, £2.65/hr/£5100 per annum.**
- Recruited to roles through National Apprenticeship Service, Help-U-Choose and school networks.

During 12/13 29 apprentices were recruited, with 12 due to start in July 2013. The retention rate at 31st March 2013 was 100%. The qualifications being worked to are at Level 2 and in some cases Level 3; the training equates to approximately one day a week of study.

The most up to date comparison data for Counties/single tier authorities taking on apprentices in 2011/12 was on average 34.

In addition to the scheme outlined above, substantive roles have been converted into apprenticeships. Schools have appointed 4 apprentices. Headteachers can now access advice on how to employ an apprentice on Schools PeopleNet. Additionally within NCC, Finance have appointed an apprentice auditor.

3.5.2.1. Current Plans in NCC for Apprenticeships

- Identify current 18-23 year old employees who are in roles that would qualify for national apprenticeship funding. Offering these employees training leading to a qualification would benefit NCC through increased skill levels and improved retention.
- Evaluate the effectiveness of this supernumerary scheme and decide if a further proposal to fund posts in this way is appropriate – this could be focussed around the same or different framework areas.
- Continue to provide advice and guidance from the HR Shared Service, so that managers and Headteachers are supported to make informed decisions around appointing apprentices.

3.5.3. Work Experience

NCC has continued to receive requests for work placements from schools, colleges and university students via the Internal Temporary register.

The table below shows the trend over the last 4 years as well as the statistics for the past financial period.

Table 21 – Work Experience Analysis 2009/10 – 2012/13

Year	No. of Requests	Placements Offered	No Longer Required	Referred Elsewhere	Unable to Offer
2012/13	93	32	16	4	41
2011/12	96	31	2	1	62
2010/11	180	127	10	19	24
2009/10	247	169	30	37	11

2012/13 has seen a reduction in requests for work experience placements although there have been 58 requests for the Graduate Placement Scheme. The number of areas able to offer work experience placements has reduced for a second year.

The main contributory factors continue to be organisational change, increased workloads due to reductions in numbers and, as most of the placements have been in the area of social care, the lack of suitable opportunities currently available within NCC.

3.5.4 Graduate Placement Scheme (Get Britain Working Initiative)

NCC has committed to offering and managing 30 to 50 Placements (from Feb 2012 to March 2014) in support of the Governments' 'Get Britain Working' initiative. The candidates must be aged between 21 and 25 and be recent, unemployed graduates. Successful candidates are offered 6-8 weeks' work experience.

Table 22 – Graduate Placement Scheme

	No. of Requests	No. of Placements Offered	Placed Candidate Outcomes			
			Joined Temp Register	Gained Employment at NCC	Gained Employment Elsewhere	% Known Positive Outcome
2011/12	7	3	0	2	0	66.7%
2012/13	58	14	4	4	3	78.6%
Total	65	17	4	6	3	76.5%

For graduates getting a place on the scheme the placement outcomes have been good. The reasons for low placements are that 22 of the 44 candidates that were not placed in 2012/13 withdrew their request as they found employment, while for 6, the scheme was not appropriate. The scheme has been re-advertised and has generated a further 5 managers offering placements from across all Services.

Key Actions

To gain further intelligence from the ATS reporting tools and evaluate the apprenticeship programme and 'Get Britain Working Scheme'.

4. Section 2 – Future Workforce

4.1. New Ways of Working

Key Insight

To meet the challenges across the sector we need to continue to change the way we work and be clear on the expectations on all employees around skills and behaviours. Ensuring we support staff across the organisation around these key areas.

NCC has successfully met its savings targets over the last 3 years, and now there needs to be an acceleration to meet future financial challenges and increasing demand.

In order to achieve key organisational objectives, there is a need to look at different ways of working that will involve rethinking skills, behaviours and roles. We need to strengthen the following:

- **Outcomes Focussed and Customer Oriented:** Have a strong understanding of what is important to customers (internal and external) and how that can be achieved.

- **Business Like:** Understand how much each part of our service costs to deliver and always remain competitive, as well as always remember that we are trustees of the public purse.
- **Financially-Minded:** Understand financial information and the impact of decisions made on the financial health of the authority.
- **Intelligence-Led:** Know where to obtain information, data, analyses and insights to make appropriate decisions based on evidence.
- **Working Together:** Share knowledge, skills, information and expertise, and seek to build partnerships and make connections both within and outside of the authority.
- **Innovative:** Seek ways of doing things which go beyond the traditional resource allocation and boundaries, trying new things out and experimenting with new ideas.
- **Transparent and Accountable:** Always “doing what you say you will, when you say you will”, taking ownership of issues and doing the right thing even when it’s difficult, being open with people.

The 2011/12 Workforce Profile report highlighted a number of critical skills that the authority will need if it is to successfully meet its role and ambitions, including:

- **Driving engagement and cultural change:** In delivering organisational transformation, leaders need to engage employees and lead change within exacting timeframes and reducing budgets.
- **Strategic Thinking:** NCC needs to look at its role differently and beyond individual services, continuing to take a “one council” approach in tackling challenges. Furthermore, as NCC “delayers” and the spans of control increase, management roles become larger and the strategic challenges more complex.
- **Partnership/Community Working:** Leaders and managers need to focus on developing partnerships, exploiting networks, managing relationships on a commercial basis as well as understand local markets so that they can optimise income and safeguard NCC’s reputation.
- **Leading and Managing change:** In addition to using specialist programme and project managers, leaders need to develop a strong understanding of their role as business and project sponsors.
- **Commissioning:** There are many skills that can be developed that are linked to the stages of the commissioning cycle. They include:
 - customer and provider engagement
 - understanding met and unmet need, procurement
 - client side management
 - quality assurance and customer relations analysis and management
 - strategic analysis of data, interpretation of customer insight and translation into an action plan
 - business process re-engineering
- **Customer Services skills:** Customer service skills include empathy, tact and patience, good negotiation skills and assessment skills, such as asking the right probing questions.

- **Financial and Trading skills:** These include costing out unit prices, cross selling, marketing services to customers, promoting offerings in all communications, financial management, risk management as well as commercial acumen.
- **ICT skills;** to ensure high level of core skills.

The themes provide an important basis for key areas of focus and actions. A series of activities have been and continue to be underway to support employees through the changes this transformation will bring. These began with events for over 500 managers on 'Preparing people for the future'. These focussed on helping managers support individuals in their team to adapt effectively to ongoing changes, and to encourage them to take even more responsibility for their development and career planning.

Key Actions

NCCs Learning and Development plan details the planned actions to deliver the priority needs for the whole organisation; ensuring that we use efficient and cost effective approaches.

4.2. NCC's Strategic Role in the Wider Workforce

Key Insight

Local Authorities have a statutory responsibility to ensure occupational standards are maintained when services are commissioned. The external workforce is increasingly important to social care delivery. The Norfolk demographic profile in relation to age and dementia throws this into sharp focus.

4.2.1. Adult Social Care

Following changes in service delivery mechanisms and the transfer of NCC residential care workers into Norse Care, a significant proportion of the Adult Social Care workforce is now employed outside of the Council across the voluntary and independent sectors. A focus therefore on the learning and development activity externally is key to improving the skills and capabilities of staff in directly delivered and commissioned services.

At a high level, the external adult social care workforce in Norfolk includes:

- Employees of independent providers (24,400 estimate from National Minimum Data Set for Social Care).
- Volunteers in the voluntary sector (8000 minimum).
- Personal Assistants (2000 minimum and increasing).
- Norse Care employees (1586).

In addition there are over 80,000 informal, family carers in Norfolk according to the 2011 Census data. Informal and family carers are covered by the 2011-2014 Strategy for Carers in Norfolk, which commits NCC to enabling training and information, advice and guidance.

The over-65 population across Norfolk is projected to increase from 109,200 in 2011 to 261,200 in 2025, well above the average projected increase for other areas of England. This provides us with the challenge of increasing the size of the adult social care workforce. To try and meet this challenge, a cross sector Norfolk Strategic Workforce Development Partnership has been set up. This group led on the delivery of an integrated Workforce Commissioning strategy and training plan.

Activities include:

- Norfolk Care Brokerage – a NCC commissioned service that operates:
 - A Care Ambassador Scheme – which takes current carers into schools and careers fairs to promote social care as a career.
 - An ongoing Apprenticeship Scheme that offers young people work placements in the independent sector and training.
 - Workforce Development Support Officers – who have visited over 160 establishments providing advice and guidance on workforce development.
- Appointing 14 apprentices within NCC Day Centres.
- Funding Voluntary Norfolk to deliver “Inspire to Change”, a programme of learning activities aimed at further developing the leadership capability and operational sustainability of the voluntary and independent sectors. In the past year, the programme delivered 24 events and had over 7000 visits to its resources centre online.
- Awarding grants to the Norfolk and Suffolk Dementia Care alliance (NSDA) and the Palliative Care Academy.
- Further grants were also distributed:
 - Directly to employers via Norfolk Independent Care fund 1185 individuals through short courses.
 - For over 200 paid staff/trustees in voluntary organisations to attend training.
 - To fund 10 Organisational Health checks in the voluntary sector.

Finally, in support of the wider workforce, in 2012/13, 45% of delegate training days organised for adult social care were accessed by external delegates and e-learning is made available for external access.

4.2.2. Children’s Services

Children’s Services also have a strategic role in the extended workforce and, despite the withdrawal of government funding from the Children’s Workforce Development Council (CWDC) in April 2012, continues to work with multiple agencies to ensure that the workforce that impacts on children’s lives is well equipped, informed and appropriately qualified. In summary:

- NCC have a workforce of approximately 500 foster carers (who are not technically employees) to whom we deliver minimum standards, safeguarding and additional skills development.
- NCC provides ad-hoc development to approximately 70 foster panel members and an annual session at their training meeting.
- NCC provides a range of training to Schools such as Head teachers training, safeguarding training, and health and safety training.

4.2.3. Children's Services and Adults

4.2.3.1. Social Work Students

Local Authorities are expected to provide placements for students. In the future students will be required to have one of their 2 placements in a statutory setting and NCC currently provides approximately 100 placements across Adult Social care and Children's Services each year.

4.2.3.2. Development of Social Work Courses

Local Authorities work in partnership across the Eastern region with the main providers (University of East Anglia and Anglia Ruskin University), to develop post qualifying CPD for social workers that is fit for purpose and meets employer's needs.

4.2.3.3. Step up to Social Work Programme

Step Up to Social Work is a tailored training programme which allows trainees to work towards a master's in social work, alongside intensive hands-on experience. Norfolk is the lead partner in the regional partnership, part of which involves managing all the funding for the programme.

The partnership supported 25 students in cohort 1 and 20 students have started in cohort 2.

Key Actions

These are allocating grants to support work aligned to recruitment and retention in the care sector, support the Norfolk & Suffolk Dementia Alliance to develop dementia champions across the workforce and identify key areas in the extended children's workforce to target in relation to workforce planning eg shortage area in teaching.

5. Appendices

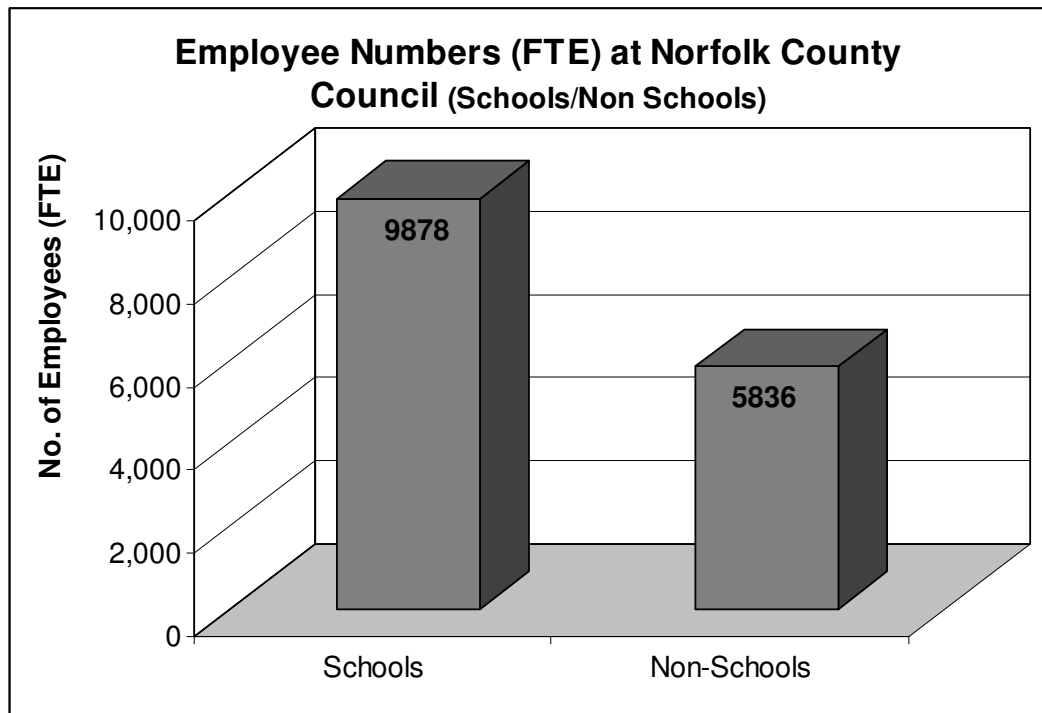
5.1. Terms of Reference

The table below outlines what is in or out of scope of this report, as well as relevant comparative and benchmark data sources.

Topic	Definition	Data
Time frame	As at 31 March 2013 for the financial year 2012/13	Oracle database
Scope	<p>Included:</p> <ul style="list-style-type: none"> - Permanent Employees - Fixed Term Contract Employees - All Local Authority Schools teaching and support employees - Not included - Relief employees - Casual employees <p>Temporary and Agency employees are included in respect of costs and agency spend, however, they are excluded for all other reporting purposes.</p>	<p>The staffing budget data is presented as full time equivalents. Where headcount analysis is required, March 2013 payroll data has been used.</p> <ul style="list-style-type: none"> - Chartered Institute of Personnel and Development (CIPD) - Local Government Association/Employment (LGA/LGE) - Office of National Statistics
Diversity measures	<ul style="list-style-type: none"> - Age - Gender - Ethnicity - Disability - Sexual Orientation - Religion or Belief 	
Community	Aged 16 and over across Norfolk	<ul style="list-style-type: none"> - From 2011 Census - Norfolk Insight
Local Labour Market (LLM)	Norfolk County	<ul style="list-style-type: none"> - Office of National Statistics Regional Monthly Statistics (March 2013) - Economic Development

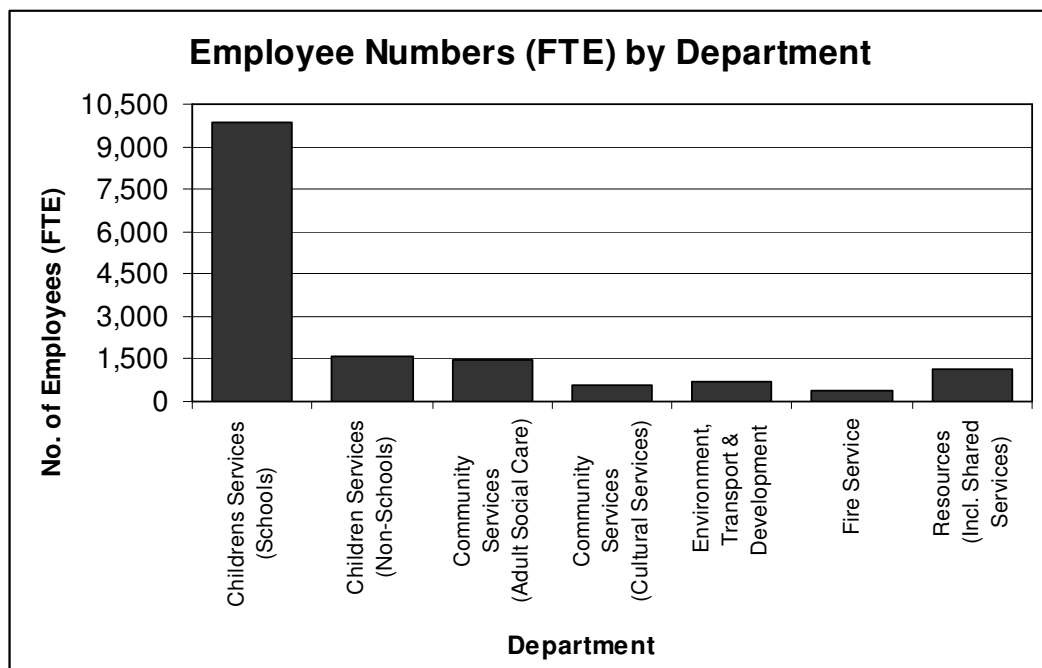
5.2. FTE Employee Numbers for Schools/Non-Schools

A graph showing employee numbers at Norfolk County Council split by Schools and Non-Schools sections.

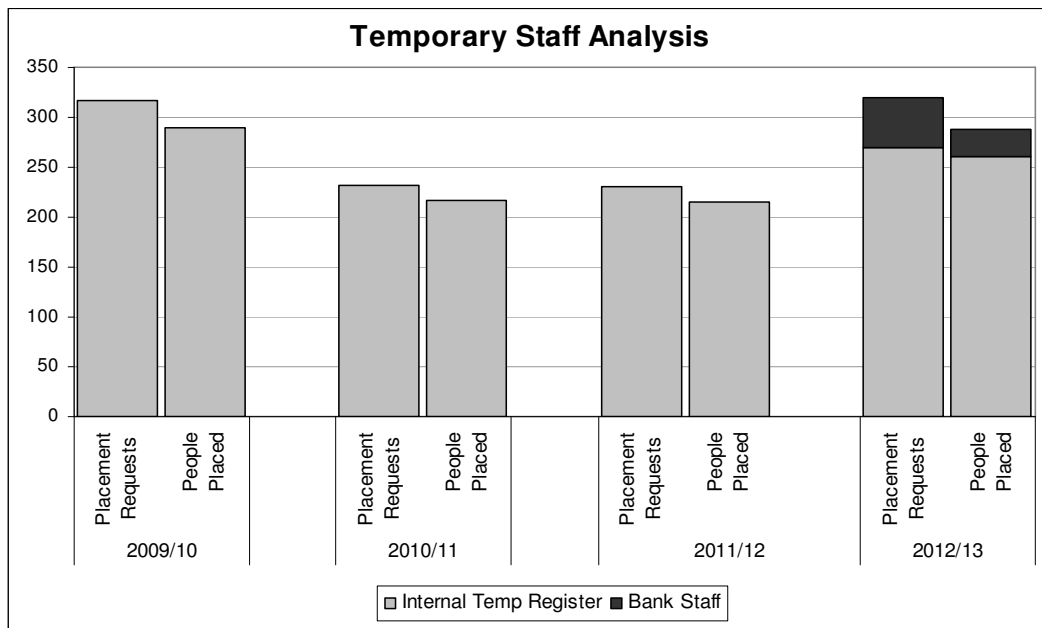


5.3. FTE Employee Numbers by Department

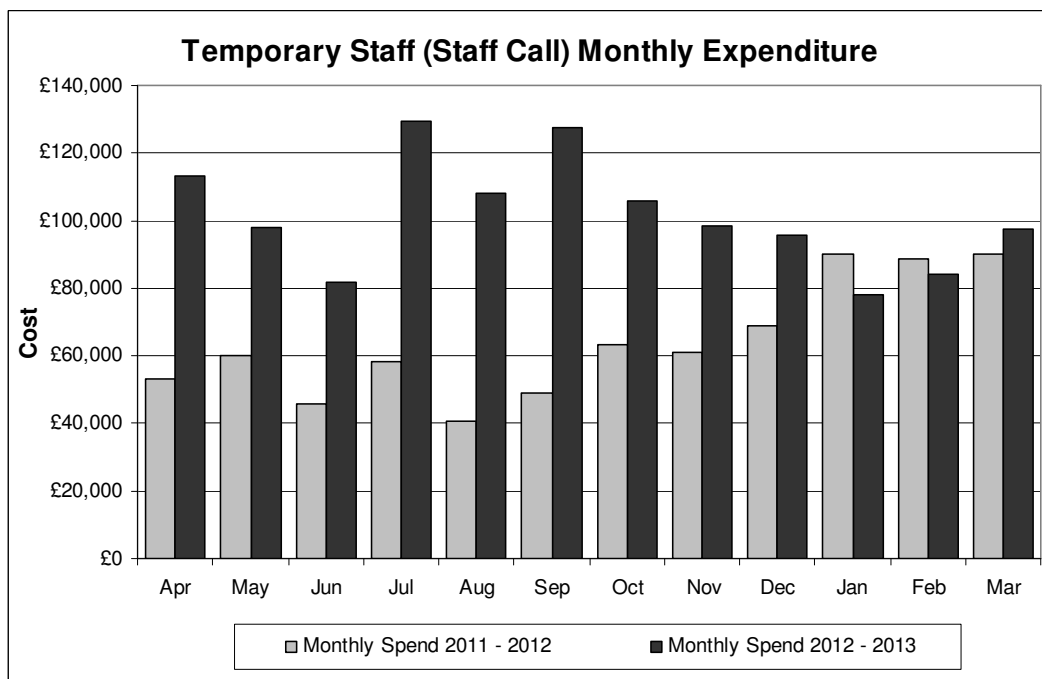
A graph showing employee numbers at Norfolk County Council split by department.



5.4. Internal Temporary Register and Banks

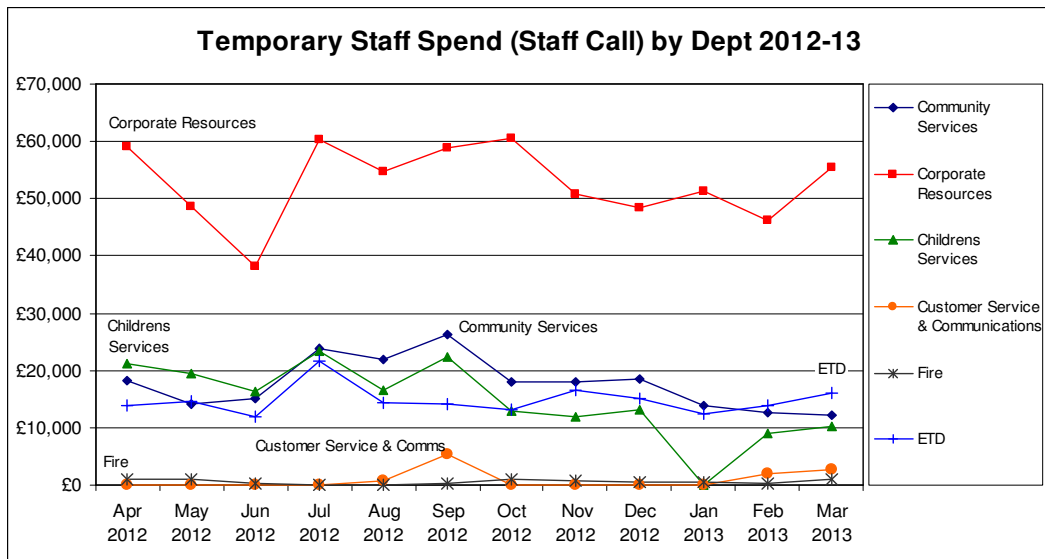


5.5. Temporary Staff (Staff Call) Monthly Expenditure

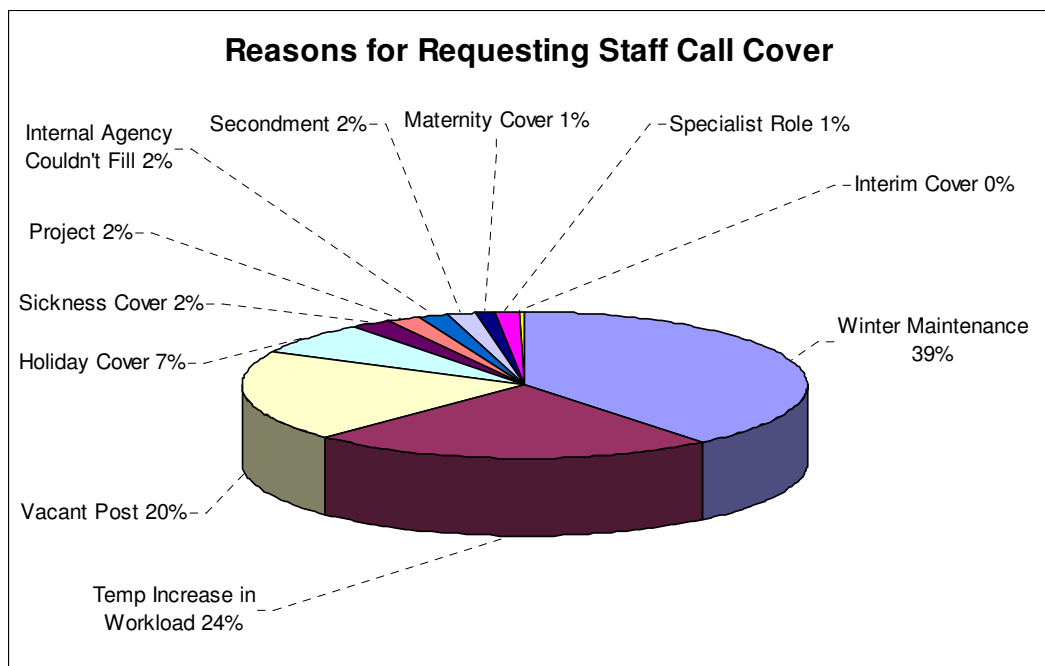


Note graphs for 5.5 and 5.6 do not include winter maintenance payments

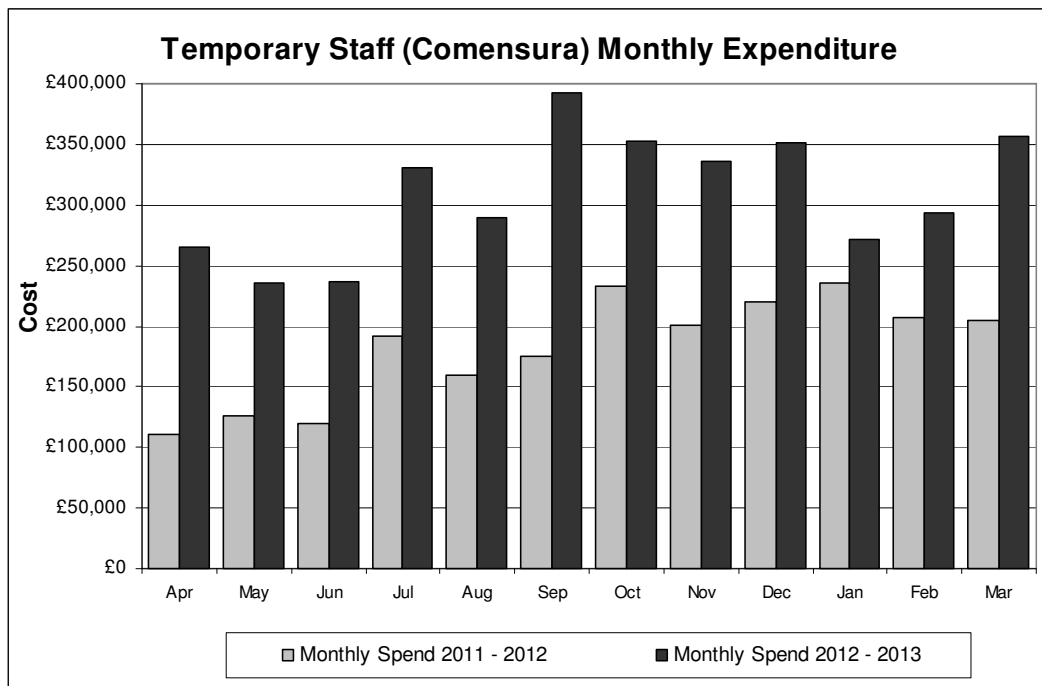
5.6. Staff Call Monthly Spend by Department



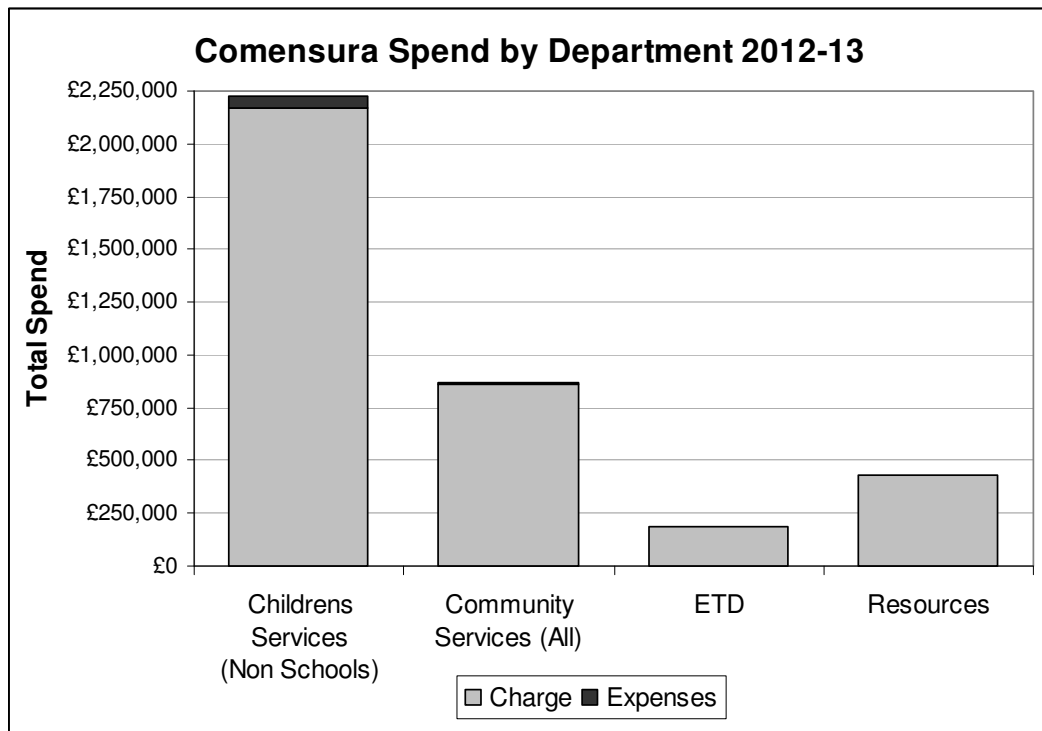
5.7. Staff Call Cover Reasons



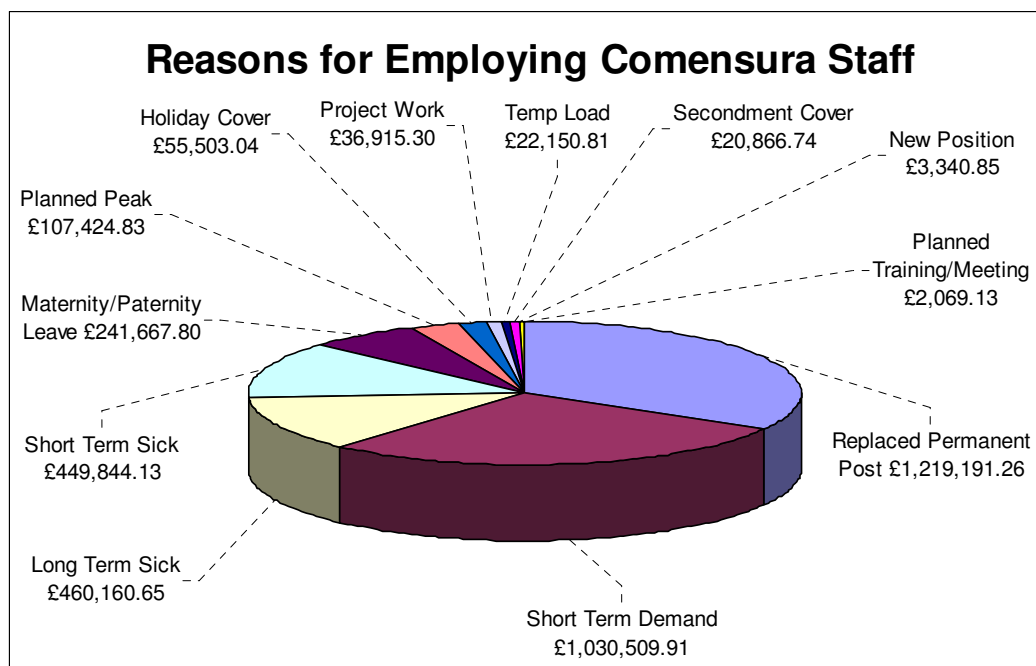
5.8. Temporary Staff – Comensura Overall Monthly Spend



5.9. Comensura Spend by Department



5.10. Comensura Cover Reasons over 2012/13



5.11. Age Profile by Department

Department	16-24	25-34	35-44	45-54	55-64	65-74	Total Number
Community Services (Adult)	34	231	391	589	481	63	1789
Community Services (Cultural)	35	157	203	359	313	58	1125
Children's Services (Schools)	763	2575	4332	4696	2329	273	14968
Children's Services (Non Schools)	61	301	463	592	395	35	1847
Corporate Resources	29	250	335	370	279	59	1322
ETD	22	152	190	252	127	8	751
Total	944	3666	5914	6858	3924	496	21802

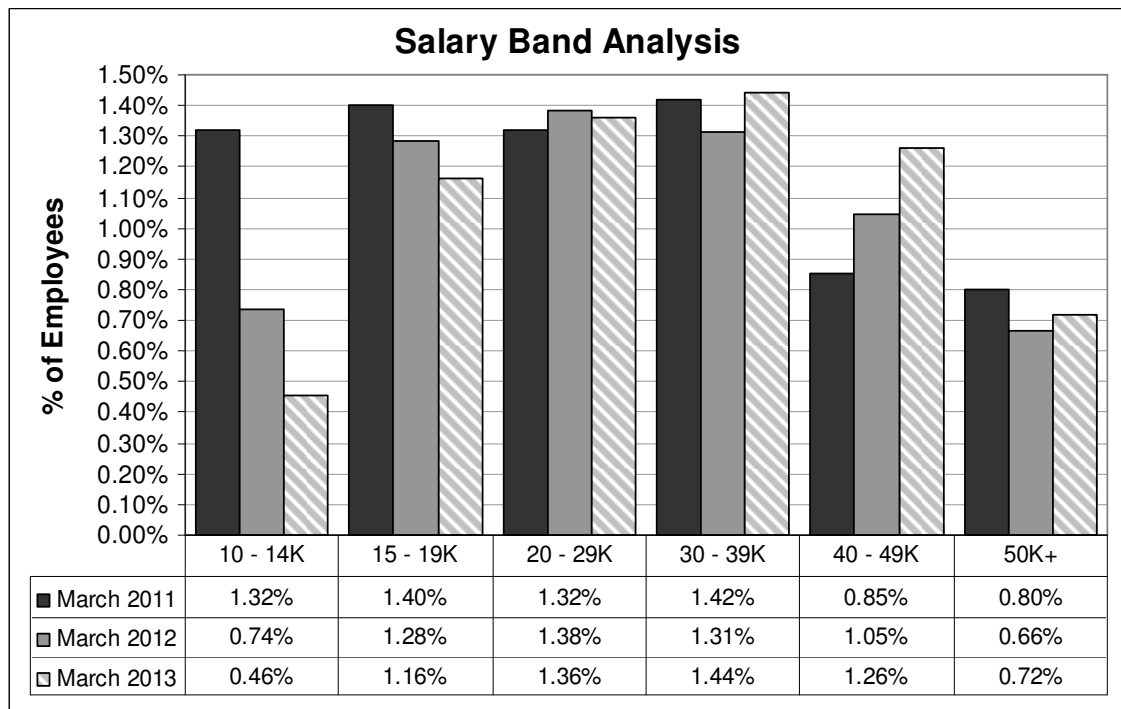
5.12. Length of Service Profile by Department

	0-12 Mths	13-24 Mths	2-4 Yrs	5-9 Yrs	10-14 Yrs	15+ Yrs	Grand Total
Children's Services (Schools)	1688	1275	3107	4231	2343	2324	14,968
Children's Services (Non Schools)	157	77	330	587	338	358	1,847
Community Services (Adult)	101	79	247	625	347	390	1,789
Community Services (Cultural)	122	48	200	330	181	244	1,125
ETD	25	24	106	218	138	240	751
Resources	83	52	254	483	199	251	1,322
Grand Total	2176	1555	4244	6474	3546	3807	21,802

5.13. BVPI 11a – Top 5% Earners (Women)

	2010/11	2011/12	2012/13
Children's Services	53.38%	51.65%	53.60%
Community Services – Adult	57.73%	52.30%	52.00%
Community Services – Cultural	76.82%	70.00%	76.92%
ETD	19.57%	21.69%	21.38%
Resources	40.92%	42.27%	40.82%
All NCC	46.52%	45.24%	45.68%

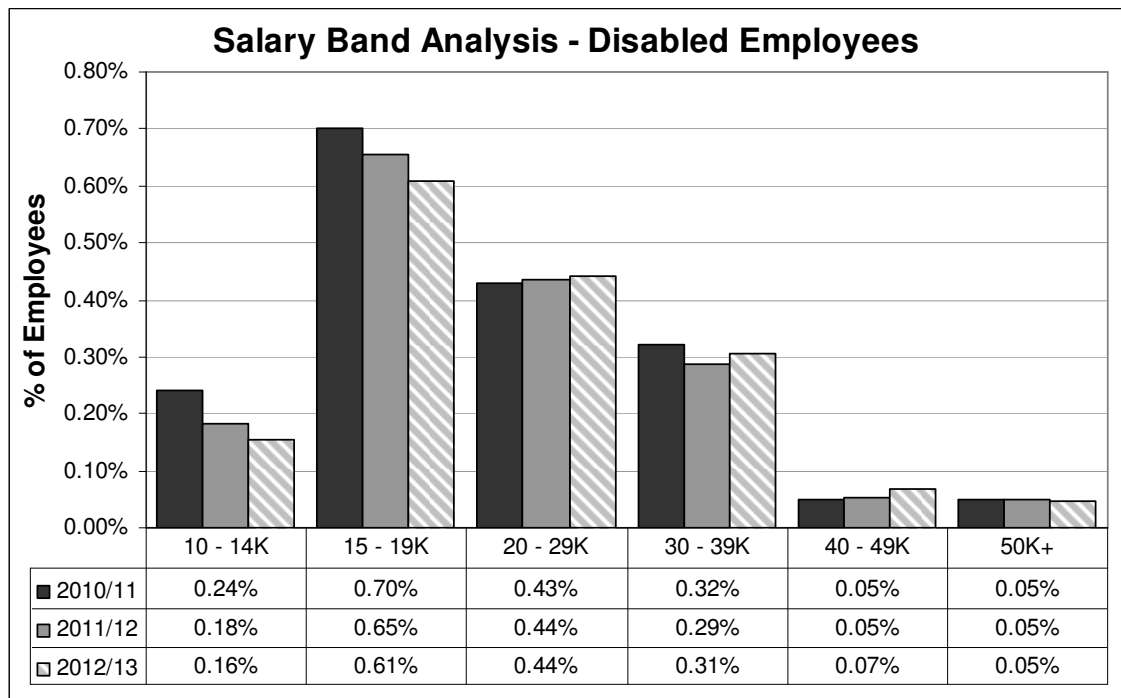
5.14. Salary Grade of BAME Employees (3 Yr Comparison)



5.15. BVPI 11b – Top 5% Earners (BME Groups)

	2010/11	2011/12	2012/13
Children's Services	0.00%	0.00%	0.00%
Community Services – Adult	0.00%	0.00%	0.00%
Community Services – Cultural	7.69%	10.00%	7.69%
ETD	0.00%	0.00%	0.00%
Resources	0.00%	0.00%	0.00%
All NCC	0.30%	0.38%	0.40%

5.16. Salary Grade of Disabled Employees (3 Yr Comparison)



5.17. BVPI 11c – Top 5% Earners (Disabled Employees)

	2010/11	2011/12	2012/13
Children's Services	3.21%	2.21%	2.61%
Community Services – Adult	9.29%	12.57%	13.04%
Community Services – Cultural	0.00%	0.00%	0.00%
ETD	0.00%	0.00%	0.00%
Resources	3.79%	4.31%	4.30%
All NCC	3.34%	3.34%	3.51%

5.18. Sickness Absence by FTE by Department (By Days)

Department	Actual 10/11	Actual 11/12	Target 12/13	2012/13 Outcome
Children's Services (LEA)	8.92 days	8.15 days	7.65 days	7.85 days
Children's Services (Schools)	6.88 days	6.30 days	5.80 days	6.26 days
Community Services (Adult)	12.52 days	11.96 days	11.25 days	11.19 days
Community Services (Cultural)	7.17 days	5.88 days	5.38 days	6.62 days
Corporate Resources	7.96 days	7.59 days	7.09 days	8.47 days
ETD	6.50 days	5.79 days	5.50 days	5.77 days
NCC Services	9.13 days	8.51 days	8.01 days	8.48 days
NCC All (including Schools)	7.81 days	7.10 days	6.60 days	7.06 days

5.19. The Average Duration of Short, Medium and Long Term Sickness Absence for Absent Employees 2009-13

Department	up to 5 Days	up to 5 Days	up to 5 Days	5.5-20.5 days	5.5-20.5 days	5.5-20.5 days	21+ Days	21+ Days	21+ Days	All Absence	All Absence	All Absence
	12/13	11/12	09/10	12/13	11/12	09/10	12/13	11/12	09/10	12/13	11/12	09/10
Children's Services (Non Schools)	2.27	2.19	2.3	10.3	10.81	10.5	50.62	51.52	56	11.11	12.52	12.57
Children's Services (Schools)	1.88	1.88	2	10.05	9.99	10.2	47.3	46.15	49.7	6.16	6.37	7.18
Community Services (Adult)	2.32	2.32	2.4	10.64	10.61	10.7	59.15	55.65	57.2	13.9	14.03	13.38
Community Services (Cultural)	1.9	1.87	1.9	9.62	10.59	10.3	53.19	52.8	61.1	8.16	7.64	8.77
Corporate Resources	2.36	2.37	2.5	9.54	9.98	10.4	63.37	56.31	44	11.18	10.63	10.53
ETD	1.88	2.35	2.4	9.75	10.28	10.5	50.23	57.11	72.7	10.5	9.4	12.97
NCC Average	1.98	1.97	2.1	10.08	10.16	10.3	51.61	50.05	53.5	7.72	7.95	9.08

5.20. Reasons for Sickness Absence 2009-13

Absence Reason	Total days absence 09/10	Total days absence 10/11	Total days absence 11/12	Total days absence 12/13	change 09/10-10/11	change 10/11-11/12	change 11/12-12/13
Short-Term /Viral Infection	56598	48134.5	36223.2	34106	-14.95%	-24.75%	-5.84%
Mental Well-being (Incl. Stress, Depression & Anxiety)	29778.7	30332.6	26293.4	23424.9	1.86%	-13.32%	-10.91%
Musculo-skeletal	28231	24757.1	18488.4	19129.2	-12.31%	-25.32%	3.47%
Hospitalisation	12829.6	11681.3	9323.9	7606.7	-8.95%	-20.18%	-18.42%
Diarrhoea & Vomiting	5137.6	6560	5057.3	4263.2	27.68%	-22.91%	-15.70%
Neurological (Incl Headaches & ME)	5901.3	5896.9	4894.4	4174.6	-0.08%	-17.00%	-14.71%
Circulatory or Organ Related	5326.5	4275.7	3823.9	3308.8	-19.73%	-10.57%	-13.47%
Cancer	4251.6	5440.5	3704.3	3189.3	27.96%	-31.91%	-13.90%
Respiratory	4082.7	4160.4	3396	3795.5	1.90%	-18.37%	11.77%
Genito-Urinary	1584.5	1774.7	1447.4	1151.8	12.01%	-18.44%	-20.43%
Pregnancy Related	1367.1	1221.2	1207.6	1062.7	-10.67%	-1.11%	-12.00%
(blank)	3981.2	565.6	1139.2	1748.5	-85.79%	101.41%	53.49%
Skin Conditions	524	406	394.5	278.5	-22.52%	-2.83%	-29.41%
Pandemic Flu	1986.7	196.8	19	92.2	-90.10%	-90.37%	386.63%
Grand Total	161580.7	145403.1	115412.5	107331.8	-10.01%	-20.63%	-7.00%

County Hall Maintenance Programme

Report by the Head of Finance

Summary

This paper provides information for Members on the following key aspects of the County Hall Maintenance Programme.

- The long term use of County Hall and the rationalisation of office accommodation in the Norwich area in line with the accommodation strategy.
- Current and proposed governance arrangements including the need for improved Member oversight of the programme.
- The identification and mitigation of the key risks of disruption, budget provision, asbestos release and flooding.
- The energy audit of County Hall together with sources of funding to improve the energy efficiency of the building.

The paper also provides an update of the maintenance works planned together with the latest timetable for undertaking specific elements of the work.

Action Required

The Panel is asked to:

- (i) Note the information on the key aspects and progress made on the maintenance programme.
- (ii) Agree to receive a 6 monthly up date and progress report from March 2014 onwards.
- (iii) Agree that any urgent or significant issues requiring Member involvement will be reported to CROSP separately as required.

1. Background

- 1.1 On 9 July 2012 Cabinet agreed a programme of strategic maintenance to County Hall to deal with major repair requirements and to improve its carbon efficiency. The cost of the strategic maintenance programme was estimated at £22.2m over 25 years. Subject to some internal changes to County Hall, to be specified, this maintenance programme would also provide opportunities to rationalise the use of the council's office space in Norwich.
- 1.2 The overall intention set out in the report was to deliver "a modern office suite, which meets the council's service requirements" configured "and equipped to maximise the use of technology and enable modern ways of working". This would "provide value for money by releasing accommodation savings elsewhere" and deliver "a more energy efficient building." The underlying intention is that the resulting office accommodation, subject to ongoing planned maintenance, will be fit for purpose for the next twenty five years.
- 1.3 The delivery of a modern office suite provides an opportunity to address some of the accessibility issues inherent in a 1960s building. Much needed access improvements will

make the building much more open and welcoming for people with disabilities. This will enhance flexibility and avoid the current, expensive, practice of 'retro fitting' to meet specific individual access needs.

- 1.4 It was also agreed that alongside the maintenance programme a comprehensive works programme will be drawn up to facilitate new ways of working and co-ordinate further moves within the building.

2. **The long term vision for County Hall**

- 2.1 A long term vision for County Hall and its use is an integral part of the overall office accommodation strategy. This sees the consolidation of most staff into three hubs in King's Lynn, Norwich and Great Yarmouth entailing the closure and decommissioning of existing offices alongside investment in each of the hub buildings.
- 2.2 In Norwich the hub will be at County Hall and this will deliver a number of benefits:
 - Financial savings in reduced office accommodation costs.
 - Reduced energy consumption costs and contribution to the carbon reduction target.
 - Organisational efficiency savings and service improvements through the co-location of teams and services.
 - Greater flexibility in responding to future organisational change.
 - More efficient use of office space through an open plan environment and more flexible and intensive use of workstations.
- 2.3 The maintenance programme provides a unique opportunity to radically improve the interior design of the building to deliver the benefits outlined above. With such a major programme of work it is essential that the council gains the maximum possible benefit from the significant investment in the maintenance programme. The vision is that when the maintenance work is completed, County Hall will provide modern, fit for purpose and accessible office accommodation for the next 25 years. It will, at the same time, have ensured that where and when workforce changes mean areas of accommodation become free, we will be well placed to attract interest in its rental and use from partners and other organisations.

3. **The maintenance programme**

- 3.1 The focus of the first phase of the £22.2m programme is on the tower of County Hall, including those changes required to deliver the work style environment envisaged in the Cabinet report. This in turn will generate the potential financial and other benefits of flexible working providing the catalyst for further developments to facilitate long term savings.
- 3.2 The first phase of the works programme is starting at the top of the tower and will work down to the first floor. At the same time dependent M&E (mechanical and electrical) services will be repaired or replaced. This will deliver within the budget agreed by Cabinet in July 2012:-
 - Structural concrete frame and floor repairs.
 - Replacement of flat roof coverings and the installation of roof insulation.
 - Replace waterproofing to the terrace and concourse areas.
 - Replace and re-fix all faience blocks following a comprehensive survey.
 - Install insulation to external walls, floors and ceilings.
 - Upgrades to the electrical system to improve lighting, data, fire alarms and distribution panels.

- Repairs and improved thermal performance to the glazing.
- Removal of asbestos as required.
- Install new foul and rainwater stacks.
- 8 floors to an open plan layout – including the removal of core and partition interior walls.
- A heating, insulation and ventilation system to allow improved control and efficiency and to make use of the benefits of an open layout.
- Refurbished toilet and kitchen facilities where they have not been recently refurbished.

3.3 The priority of works is to:

1. Undertake all necessary structural repairs.
2. Make the building watertight to prevent any further deterioration in the fabric.
3. Improvement to the environmental performance of the building to reduce the carbon footprint and to make the building more thermal efficient.
4. Renew all mechanical and electrical systems to allow the building to be used more flexibly.
5. Improvements to the external roadways, paths and entrances.
6. Conversion of floors to open plan.

3.4 **Timetable for works**

3.4.1 The current timetable for the different aspects of the maintenance works to the tower is as follows:-

- Erection of full scaffold: - August to November 2013.
- Roof repairs and replacement: - November 2013 to February 2014.
- Over cladding faience and windows:- November 2013 to August 2014.
- Internal fit out:- May 2013 to September 2016.

4. **Current and future governance arrangements**

4.1 Governance arrangements are in place or need to be enhanced to include the following key participants.

- An integrated NCC/NPS programme office.
- An integrated Programme Board.
- Member involvement and oversight.

4.2 **Programme office**

4.2.1 The Cabinet paper in July 2012 provided the framework and agreed the funding for the maintenance programme to meet specific objectives in relation to the repair of the building. That paper also recognised that the maintenance programme provided a significant opportunity to develop more efficient use of office space, consolidate office space in County Hall and close other offices in Norwich. In turn this will deliver financial and energy savings for the council.

4.2.2 The interdependency between these two aspects have required close co-operation between the maintenance programme, delivered by NPS, and the rationalisation of offices on the County Council's client side. To assist with this we have established a joint programme office which includes NCC and NPS project managers and other key staff. The programme office ensures regular cross-project dialogue, strengthening co-ordination and ensuring consistency in communications.

4.2.3 The programme office also covers such areas as internal design, floor layouts and meeting rooms. Issues are dealt with collaboratively and the programme office produces

a single combined highlight report for the Programme Board. The report provides updates on progress as well as identifying issues for decision or escalation.

4.3 Programme Board

- 4.3.1 A Programme Board has been set up with an overall responsibility for the maintenance and workstyle programme. The board is currently led by the programme sponsor, Paul Brittain, and also has other senior representatives from the Chief Officer Group. NPS are represented on the board by their Director with the lead responsibility for the maintenance programme.
- 4.3.2 The Programme Board meets twice monthly and deals with issues relating to the project as required and maintains a brief for monitoring progress. It also has a responsibility for maintaining the continuity of services at County Hall. This includes the programme of office moves or decants and implementation of contingency measures to mitigate the risk of disruption during maintenance works.

4.4 Member involvement

- 4.4.1 The approval of the Cabinet paper in July 2012 has required extremely detailed and technical work to establish the scope, cost and technical solutions to the repair of the building. Member involvement in this period has been limited to Cabinet Member briefing. These discussions were at a high level and included initial indications of the budget implications of the additional costs associated with the fit out of the building.
- 4.4.2 The appointment of a new administration and, the resolution of the technical issues and scope of the maintenance programme, makes this is a very timely moment to agree Member involvement in overseeing and monitoring such an important and complex project. Member views are welcomed on this matter, the proposal is that CROSP is the appropriate member reference group for the project receiving six monthly update reports. Any issues requiring more urgent member involvement would be reported separately to CROSP as necessary

5. Management of risks

- 5.1 The County Hall Maintenance Programme is a high profile and very complex project carrying a number of significant risks that need clear mitigating actions. Consequently, active risk management is critical in protecting the interests of the council and its workforce. The programme has a comprehensive risk register which is monitored, updated and reviewed by the project team. Co-ordination and collaboration between the client, NPS and the contractors on the project team, is essential in taking immediate mitigating actions to address issues as they arise.
- 5.2 The risk register is presented on a monthly basis to the County Hall Programme Board. The Board reviews the actions taken, escalates issues as appropriate, authorising and instructing the project team as required.
- 5.3 Currently the risk register for the programme does not contain any items where the status has been assessed as red. The report to CROSP on 16 July 2013 indicated that the overall programme had been assessed as amber. This is because there are a number of high risks that have a potentially significant impact. These areas are being actively managed and mitigating actions are underway but are not yet complete. The key significant risks in the risk register cover the following aspects.
- Disruption
 - Budget
 - Asbestos
 - Flooding

5.4 Disruption

- 5.4.1 The decision to undertake major maintenance works in an occupied building is a major challenge in protecting the business operations of the council. The underlying risk is that significant disruption from noise and dust will prevent staff from working in the building or significantly impact on productivity.
- 5.4.2 There is also a risk from stopping the construction work in response to specific incidents of disruption, or undertaking most of the work out of core office hours. In both cases the impact will be an increase in the duration of the project with a consequential increase in costs.
- 5.4.3 Working closely with NPS and the contractor, mitigating actions have been identified to limit disruption from dust. These relate to the means by which work is undertaken including the removal of asbestos (para 5.6.2 below)
- 5.4.4 Disruption to the council's operations from noise is a more difficult problem to resolve. A number of contingency steps have been approved by the Programme Board including the creation of emergency temporary decant space outside of the tower. Whilst this will mitigate the impact on staff in the immediate vicinity of works, the level of the impact on staff elsewhere is unknown at present and consequently the assessment remains at amber.
- 5.4.5 Good communication with employees is also key in ensuring they are aware and prepared for any likely disruption. A number of communication channels have been established, managed through the authority's customer services and communications team, to help ensure employees remain fully informed of the likely impact of any forthcoming works.

5.5 Budget

- 5.5.1 In addition to the maintenance programme there are a number of other elements that are essential to the delivery of a modern fit for purpose office. All of these have budget implications as they are not included within the £22.2m maintenance budget approved by Cabinet in July 2012. Primarily these elements relate to the internal fitting out of open plan floors in the tower.
- 5.5.2 Additional works have also been identified relating to improving security in County Hall and in addressing new requirements and outstanding issues relating to fire safety. The latter have been identified as result of an inspection by the Fire Service and through a fire strategy audit.
- 5.5.3 Further work is being undertaken to fully determine the scope of all additional works prior to seeking approval for funding from the Cabinet.

5.6 Asbestos

- 5.6.1 The release of asbestos in the building during the maintenance works is a high risk with a significant potential impact, particularly as the work is being undertaken whilst the building remains occupied. We are very actively managing this risk.
- 5.6.2 Management plans are in place to undertake comprehensive asbestos surveys before works commence on each floor, and the method of removal has been agreed with NPS's asbestos expert. The agreed measures significantly reduce the risk of an uncontrolled release. Material containing asbestos will be taken out of the building via the external hoist (located on the south east corner of the building) to control the risks still further.

5.7 **Flooding**

- 5.7.1 Whilst the M&E works are being undertaken, there is a risk that disruption to existing water pipes could result in significant leakage, ultimately leading to flooding of the server room in the basement. There is also an inherent risk that the loss of the water supply would necessitate the closure of the building.
- 5.7.2 Action will be taken by the contractor to identify the location of all pipe work in the building. When maintenance works are being undertaken the contractor will actively monitor the situation to identify any leaks immediately. In addition the contractor will ensure that it has the appropriate staff on site to rectify and deal with any problems as soon as they arise.

6. **Energy audit**

- 6.1 An energy audit of County Hall was undertaken by Norse Energy. One of the key recommendations from that audit was that there should be an investment of approximately £4.1m in energy related M&E equipment to replace time expired plant and electrical services within the tower. The estimated annual saving from this equipment is £154k in energy costs and carbon savings of 729 tonnes of CO₂. Part of this investment can be provided through an Energy Performance Contract with Norse Energy, where enhanced energy saving opportunities are identified (e.g. solar panels and LED lighting). This will entail an annual payment (equivalent to the estimated enhanced annual energy savings) over approximately a ten year period. The remaining funding required for M & E plant and equipment will be provided from the £22.2M maintenance programme budget. A similar model will be required for the remaining areas of the building.
- 6.2 The energy audit also identified other key aspects where building fabric improvements will improve the thermal efficiency of the building. These include the replacement of the current single glazing units with double glazing (within the tower) included within the external cladding units, roof and wall insulation. A contribution of £1m from the Carbon Energy Reduction Fund (CERF) has been identified to support this improvement.

7. **Resource Implications**

- 7.1 There are no direct resource implications from this paper in respect of the maintenance programme. Cabinet considered and approved those when it approved the maintenance programme in July 2012. For ease of reference the key resource implications are summarised and updated below.
- 7.2 **Finance:**
 - 7.2.1 The maintenance programme will entail capital expenditure of £22.2m over 25 years. Additional funding relating to the fit out and fire safety and security works will be subject to Cabinet approval.
- 7.3 **Staff:**
 - 7.3.1 There will be an impact on staff as the maintenance works will be mainly undertaken during office hours. There will also be some disruption as teams are moved within the building and from offices elsewhere in Norwich. There will also be implications for staff as they move to new and more flexible ways of working.

7.4 **Property:**

7.4.1 Completion of the maintenance programme and other works will provide a modern fit for purpose office suite for the next 25 years. This will enable the council to rationalise the use of office accommodation in the Norwich area thereby delivering an important element of the overall office accommodation strategy.

7.5 **Environmental implications**

7.5.1 A key objective of the maintenance programme is to improve the energy efficiency of County Hall. This will reduce cost and carbon emissions to help the council achieve its carbon reduction commitment

7.5.2 Where possible construction materials will be reused and the Site Waste Management Plan will address the safe disposal or recycling of wastes resulting from the construction works. For new materials specifications will consider future recycling opportunities.

7.6 **ICT**

7.6.1 The ICT implications will be addressed through the Digital Norfolk Ambition (DNA) programme. There is a key dependency on DNA to provide the ICT infrastructure that will support more flexible ways of working.

8. **Other Implications**

8.1 **Equality Impact Assessment (EqIA)**

An EqIA has been undertaken which identifies a range of equality issues that will need to be considered as part of the proposal to ensure the building is accessible through the life of the project (25 years). The council's Equality and Cohesion Officer is being consulted as a significant stakeholder in the project to ensure relevant issues are taken into account.

8.2 **Health and Safety Implications:**

A significant part of the maintenance project provides improvements to health and safety risks that relate to the building; in particular relating to fire, electrical, and environmental comfort. The Health Safety and Well-being Team form part of the consultation process as major stakeholders in the design of all aspects of the building as well as the construction related risks more generally. They are also involved in the design and selection of the internal fit out for the building to ensure preventative measures relating to health risks such as musculoskeletal disorders are taken into account.

8.3 **Any Other implications**

Officers have considered all the implications which members should be aware of. Apart from those listed in the report (above), there are no other implications to take into account.

9. **Section 17 – Crime and Disorder Act**

9.1 Security implications of the changes to the building and in particular the potential changed use of the building, and therefore the potential broader spectrum of visitors and clients are being considered in the design of public areas and the security to employee areas.

10. **Action Required**

The Panel is asked to:

- (i) Note the progress made on the maintenance programme.
- (ii) Agree to receive a 6 monthly up date and progress report from March 2014 onwards.
- (iii) Agree that any urgent or significant issues requiring Member involvement will be reported to CROSP separately as required.

Background Papers

Norwich Office accommodation – County Hall. Report to Cabinet 9 July 2012

Officer Contact

If you have any questions about matters contained in this paper please get in touch with:
Officer Name Mick Sabec Tel No; 01603 223499 email address mick.sabec@norfolk.gov.uk



If you need this Agenda in large print, audio, Braille, alternative format or in a different language please contact Mick Sabec on 0344 800 8020 or 0344 800 8011 (textphone) and we will do our best to help.

**Update on delivery of the Norfolk Community Engagement Framework
Action Plan**

Report by Paul Jackson, Consultation and Community Relations Manager

Summary

This report presents a summary of how the Norfolk Community Engagement Framework (CEF) 2012-14 and two-year action plan was developed, and reports progress on its delivery in accordance with requests to do so from the September 2012 Corporate Resources Overview and Scrutiny Panel.

The Council has continued to make good progress on delivering the strategy. In particular, it updates Members on how a number of actions will help to support the forthcoming budget consultation. It also reports on our continued progress to develop the 'Your Voice' membership consultation scheme and our success in growing a much larger partnership and increasing its use.

Recommendation:

Corporate Resources Overview and Scrutiny Panel is asked to note progress of delivery of the two-year CEF action plan, provide feedback on any specific areas of interest and advise on a timeframe for further reporting of delivery against the CEF action plan.

1. Background

- 1.1 The Community Engagement Framework (CEF) 2012-14 and accompanying action plan replaces the Public Involvement Strategy by setting out Norfolk County Council's approach to community engagement. The Framework sets out a new approach to consultation, involvement and engagement following the creation of shared services and the adoption of the Council's new core role. It guides the development of engagement actions to support specific departments and members on how to engage effectively.
- 1.2 CROSP received an update on action plan delivery progress at its September 2012 meeting and made a request to have a further update on progress in September 2013.
- 1.3 The Council has made good progress on the delivery of the action plan with most actions now complete. A number these are now supporting the delivery of the consultation on the budget which opens on the 19 September for a 12-week period of public consultation. Actions include:
 - Your Voice – Giving notice to the 6,000 Your Voice members about the consultation and asking them to take part in it
 - Use of Facebook and Twitter to inform residents about the consultation and encourage them to participate
 - Using social media (short films of our Cabinet members hosted on You Tube) to engage residents on specific areas of the consultation

- Delivery of bespoke training for the completion of the Equality Impact Assessment and Consultation templates required ahead of going out to consult on the budget on the 19th September
- Developing relationships with protected characteristic groups to promote enhanced participation in the budget consultation
- The extension to Your Voice 13-15 Facebook group will be used to promote participation by young people in the budget consultation
- Delivery of bespoke training sessions to members to support them to engage with their communities locally

1.4 Since reporting progress in September 2013, the Your Voice, consultation and involvement membership scheme has increased partner members from seven to 12, including three Clinical Commissioning groups, all but one of the district councils and most recently, Healthwatch Norfolk. Your Voice replaces the old 'Citizen's Panel' and is a partnership facilitated by Norfolk County Council. Each member has had an equal say in its delivery and strategic development. The scheme is open to everyone over 18 with a young peoples Facebook site for 13-15 year olds launched in May for partners to advertise Your Voice opportunities to young people and a dedicated 16-18 website is in development. The partnership now has over 6,000 members with around 400 joining in the last year with all partners advertising their involvement opportunities. Norfolk County Council is the most prolific user of the scheme advertising opportunities at around one per week. The Council's partner contribution, currently set at £2,500 per year, is the same as all other 11 partners. We anticipate the frequency of opportunities advertised via Your Voice to increase over the coming months as more partners join and the benefits of membership continue to embed within all organisations taking part in the scheme. Opportunities advertised include surveys, events, involvement in commissioning and mystery shopping etc. Some of the specific benefits of the Council using Your Voice have been the following:

- Recruiting large numbers of people to take part in activities - for example we recruited 130 mystery shoppers in three days to test our customer services. Recruiting Your Voice members meant that we didn't have to pay outside agencies to mystery shop our services for us saving money and time.
- Ability to reach audiences some services find difficult to reach - the Drug and Alcohol action team found it difficult to talk to residents in general about these issues but through Your Voice got an excellent response rate for a survey around supporting friends/family members with drug and alcohol problems.
- Saving time/money through services using Your Voice and not having to commission user research separately - recent examples include Sexual Health Services in Norfolk and views on the School Nursing Service.
- Ability to reach into communities for locality working on some very specific issues - three volunteers recruited to sit on one of the Council's Local Hub Advisory Group committees looking at opening up Day Service facilities services up to a wider community.

1.5 Some partners have used Your Voice to host budget consultations and Norfolk County Council will do the same this autumn. Partners may contact members direct, based on where they live and characteristics such as age and gender and interests. The scheme has excellent quantitative and qualitative research potential with BMG research agency commissioned to provide research services on behalf of Your Voice at preferential rates to partners.

- 1.6 One area of Your Voice development where we have not made progress as quickly as we would have liked is for the development of the 16-18 Website. Because of the issues associated with data protection and safeguarding, it was decided to develop the 13-15 and 16-18 facilities sequentially. The latter site will be delivered later this year.
- 1.7 In September 2012 we reported that we have identified opportunities to extend projects during delivery of the action plan. The Council being an enabler of communities was one such area. Since then we have made available resources via the council's Localism web pages such as the Accessibility Matters' series, which were previously only available internally. In addition we undertook pilot work with Town and Parish Councils' training around 30 on how to engage more effectively with their communities.
- 1.8 Detailed progress on each of the CEF actions is presented in section 2 of this report.

2.0 Delivery of the action plan

	Outcomes	Actions	Measure	Progress against action	RAG status
2.1.1	<p>O1.</p> <p>Citizens feel involved and able to influence decision making, co-produce services and take on greater responsibility</p>	Refresh the <i>Consultation & Involvement Toolkit</i>	<p><i>Consultation & Involvement Toolkit</i> refreshed by July 2012.</p> <p><i>Toolkit</i> promoted to staff July 2012.</p>	<p>Progress reported in September 12</p> <p>An initial refresh improved structure and updated terms used in the toolkit etc. New tools have been added, for example a Guide to Involving People in Commissioning Services (See 2.1.5). Priority sections for improvement, and re-writing if necessary, are being tackled systematically. Good progress has been made, but there are opportunities to share the resources more widely with the community by hosting on the Council's external web platform to assist with the Council's enabling communities role.</p> <p>Status July 13</p> <p>Commissioning Guide and refreshed Accessibility Matters series now publically available on Localism pages as a community resource.</p>	Green
2.1.2		Deliver social media (SM) engagement initiatives	Consultation and Community Relations team to support two social media engagement pilots by October 2012 and evaluate these and report to Community Engagement Steering Group (CESG).	<p>Progress reported in September 12</p> <p>We have worked with Children's Services to deliver a pilot project on the use of Facebook with Young Travellers to help with their school studies. The project looked at the usefulness of Facebook as a communication tool to</p>	

	Outcomes	Actions	Measure	Progress against action	RAG status
			<p>Consultation and Community Relations team to ensure SM is considered as part of engagement planning when developing consultation and involvement plans by April 2013.</p>	<p>improve student motivation to study and at building the confidence of officers in using Facebook. A series of training materials have been developed for use by those working with young people using social media. These address specific issues around staff confidence and safeguarding and have been used in other social media training. Status - complete</p> <p>A dedicated social media platform was developed to support the campaigning and 2012 election process for prospective Members of Youth Parliament – this was highly successful in promoting engagement with the wider group of young people (previously provided by the youth service resource) and nearly 25,000 young people voted.</p> <p>Status Update July 13 Action complete. The Youth parliament election social media platform has been shortlisted for a PRide Award for digital engagement. The platform will be used again for the upcoming youth parliament elections in January 2014. Social media will play an important role in the county council's budget consultation, both in terms of increasing the number of people involved in the consultation and improving residents' understanding of the challenges we face.</p>	<p>Green</p>

	Outcomes	Actions	Measure	Progress against action	RAG status
				Twitter and Facebook will be used to promote the consultation. Videos on YouTube will enable Cabinet Members to introduce the issues and to explain their budget proposals. A budget simulator will enable residents to experience what it is like to set our budget and the challenges we face.	
2.1.3		Create departmental <i>Community Engagement Forward Plan</i>	<i>Community Engagement Forward Plan</i> developed by April 2012. Reviewed every two months by Community Engagement Steering Group (CESG).	Progress reported in September 12 The Community Engagement Forward Plan records all engagement work to support Council departments. The Plan is informally reviewed and updated constantly with the departments and formally every two months at Community Engagement Steering Group (CESG) meetings. Status Update July 13 Complete and under continual review.	Green
2.1.4		Deliver training package to support consultation and involvement activity	Training package for consultation and involvement developed with departments by April 2012. First tranche of training delivered by December 2012.	Progress reported in September 12 We have worked with the CESG to develop a training package to meet departmental needs. An 'Introduction to Involving Service Users' course has been delivered to 35 officers. A bitesize course on how to use the new Guide to	

	Outcomes	Actions	Measure	Progress against action	RAG status
				<p>Involving People in Commissioning Services has already been delivered to 40 project managers. The next stage is to deliver further practical, hands-on training in engagement tools and techniques in autumn 2012. Additional learning and development for members can be found in section 2.5.1</p> <p>Status Update July 13 Complete. Additional training sessions are scheduled for 2013/14. Members session was delivered as part of the induction following the 2013 election as part of the Customer Services and Communications shared service training. In addition, we have identified questionnaire design as a corporate training issue and are developing an e-learning course for staff to raise skills. We will deliver staff training on how to complete Equality Impact Assessment and Consultation templates to ensure that the Council meets its statutory duties.</p>	Green
2.1.5		Develop and publish a <i>Good Practice Guide to User Led Involvement and Co-production in Commissioning</i>	<p><i>Good Practice Guide</i> published April 2012.</p> <p>Deliver associated learning and development module as part of training package by December 2012.</p>	<p>Progress reported in September 12</p> <p>Now called '<u>A Guide to Involving People in Commissioning Services</u>,' the guide was published on the Council's intranet in May 2012 and has received good feedback. It is continually updated and more case studies are being added all</p>	

	Outcomes	Actions	Measure	Progress against action	RAG status
				<p>the time. A linked training package was piloted with the corporate Project Management Forum in July, for rolling out to other groups and services on demand. A version of the guide, tailored to general use by external partners, will be available as part of the Council's Localism information offer.</p> <p>Status Update July 13 Complete. External stakeholder version now available on NCC Localism web pages.</p>	Green
2.2.1	<p>O2.</p> <p>A diverse range of communities are involved with the Council</p>	<p>Consultation and Community Relations team members develop relationships and understanding of consultation needs of diverse groups</p>	<p>Network of local groups established relating to all protected characteristics and regular meetings with these by April 2012.</p>	<p>Progress reported in September 12</p> <p>Officers from the Customer Services and Communications Shared Service have been allocated liaison responsibilities with the following protected characteristics and groups: Women; Black Asian Minority Ethnic; Children and Young People; Disabled People; People with Learning Disabilities and Carers; Older People; Lesbian Gay Bisexual and Transgender; Workless; Homeless. Closer working relationships help us deliver more inclusive engagement activity by having better inroads into communities. A database of groups and organisations has been created for this purpose.</p>	

	Outcomes	Actions	Measure	Progress against action	RAG status
				<p>Status Update 18.02.13 Complete. We are now focused on how we can assist these organisations to meet their objectives and help deliver the Council's enabling communities agenda. In response the Consultation and Community Relations teams are developing engagement profiles by district area to speed up the process of engagement.</p>	Green
2.2.2		Young People's Membership extension to <i>Your Voice</i> consultation, involvement and research membership scheme (see <i>Your Voice</i> action under objective 6 below)	<p>Explore viability and resource implications by October 2012.</p> <p>Delivery by April 2013.</p>	<p>Progress reported in September 12</p> <p>We are exploring how the Your Voice consultation and involvement membership scheme can extend to involve young people. This has focused on the legal and ethical issues around the informed consent of young people to take part in online consultation and engagement. We are moving to the next phase, where we work with young people, Your Voice partner organisations and groups representing young people to agree delivery of this part of the scheme.</p> <p>Status Update July We have developed a Your Voice group on Facebook that young people aged 13-15 can join to find out about</p>	Amber

	Outcomes	Actions	Measure	Progress against action	RAG status
				<p>opportunities to get involved, for example surveys that they can complete, focus groups that they can attend or projects that they can be part of. We have developed a plan for exploring how best to expand membership of Your Voice to 16-18 years olds. By enabling them to be full members of Your Voice we will be able to email and text them with information about opportunities, which is something that young people have told us they would like.</p>	
2.2.3		<p>Reduce the impact of geographical barriers to engage greater numbers of citizens</p>	<p>Consult key partners to develop a pilot initiative to reduce geographical barriers to engagement by April 2013. Evaluate March 2014.</p>	<p>Progress reported in September 12</p> <p>We are working with Community Services to take part in a European-wide project to support health and social care services in remote, rural areas. Status - Underway</p> <p>We are reviewing our online engagement tools and processes to make them as accessible as possible and exploring the potential for using Skype, telephone conferencing and guided online forums to enable group discussions in rural areas. Status - underway</p> <p>Your Voice (see 2.6.1) is also contributing, as it enables engagement offers to be targeted to people in a specific locality, or reach out across the whole of Norfolk.</p>	

	Outcomes	Actions	Measure	Progress against action	RAG status
				<p>Status Update July 13 Further examination of the SMART4 Care project reveals that this is not desirable for Norfolk. Online forums are being investigated as part of developments to the new Consultation Finder package.</p> <p>Your Voice is contributing well to reducing geographical barriers. We are also extending the Your Voice scheme to young people, which will enable young people from rural areas to contribute to decision making. There is further scope for setting up virtual involvement groups in localities or by interest.</p>	Amber
2.2.4		Review guidance on involving communities with protected characteristics	Review Accessibility Matters 1, 2, and 3 by October 2012.	<p>Progress reported in September 12</p> <p>Accessibility Matters 1 - making information accessible, looks at how written communications need to be tailored according to audience for example, older people and those for whom English is a second language; and Accessibility Matters 2 - making public events accessible, for example through choosing accessible and neutral venues, sign language etc are both on target to have been reviewed, updated and re-published online by October. We are taking a further look at Accessibility</p>	

	Outcomes	Actions	Measure	Progress against action	RAG status
				<p>Matters 3 - making public involvement and consultation accessible including specific guidance for working with older people and Black, Asian and Minority Ethnic people in the light of the Community Engagement Framework. We are ensuring that all our guidelines are consistent and easier to find online.</p> <p>Status Update July 13</p> <p>Accessibility Matter 1 & 2 reviewed. Accessibility Matters 3 reviewed and published.</p>	Green
2.3.1	O3. Communities are engaged using a variety of methods that work for them	Stakeholder management database	Database developed available for use by April 2012.	<p>Progress reported in September 12</p> <p>An outline business case has revealed the development of bespoke software solution for this challenge would be costly. As an interim measure we propose to pull together existing databases for future consultation use in one place. In addition, Your Voice 'Tracker' software has the potential to deliver stakeholder management solutions for a much lower cost. We propose to investigate how this might operate including access issues for council departments, and its overall effectiveness as a stakeholder management solution including a more</p>	

	Outcomes	Actions	Measure	Progress against action	RAG status
				<p>detailed indication of costs.</p> <p>Status Update July 13 We have been promoting the Norfolk Directory to community groups with a view to it becoming the main source of information about stakeholder groups such as Town and Parish Councils. Investigation of a comprehensive Stakeholder Management Solution is expected from the Norfolk Putting People Forward process.</p>	Amber
2.3.2		Develop community engagement activity strands within new Social Media Framework (SMF)	Develop engagement actions within the SMF by April 2012.	<p>Progress reported in September 12</p> <p>We have agreed to deliver 'bitesized' learning and development sessions to use social media to engage as part of the Social Media Framework action plan. The Framework is now used by the shared service to guide and support social media practice and delivery.</p> <p>Status Update 18.02.13 Complete</p>	Green
2.3.3		Engage residents and stakeholders in the development of the Health and Wellbeing Strategy and Healthwatch	<p>Health and Wellbeing Strategy priorities consultation undertaken ready for strategy to be adopted by May 2012.</p> <p>Explore opportunities for NCC to: join up with the creation of the</p>	We have helped to raise the profile of the Health and Wellbeing Strategy and add to its evidence-base by collecting data about Norfolk people's wellbeing at the Royal Norfolk Show.	

	Outcomes	Actions	Measure	Progress against action	RAG status
			<p>new independent 'Healthwatch'; maximise its effectiveness; and avoid duplication by October 2012.</p> <p>Engage Norfolk residents and stakeholders in the development of Healthwatch by April 2013.</p>	<p>Status Update July 13 Complete. Work undertaken to support the development of Healthwatch Norfolk includes:</p> <ul style="list-style-type: none"> - Convened meetings with senior officers to identify areas for potential join up between Council service areas and Healthwatch, including potential future commissioning opportunities. - Healthwatch Customer Journey report completed and passed to the Healthwatch Norfolk steering group. - Democratic Services supported with engagement around the development of the Healthwatch delivery model, including practical help with designing and delivering workshops. - Your Voice has been developed with Healthwatch in mind, to provide membership database support.. Healthwatch joined the partnership in July 13. 	Green
2.3.4		Evaluate the support to departments from the Consultation and Community Relations team	Consultation and Community Relations team performance management framework developed by October 2012.	<p>Progress reported in September 12</p> <p>We have developed a first draft set of performance indicators in conjunction with the Community Engagement Steering Group. The next step is more detailed modelling of collection</p>	

	Outcomes	Actions	Measure	Progress against action	RAG status
				<p>mechanisms and testing prior to development of a full performance management framework.</p> <p>Status Update July 13 The Performance Management Framework has been agreed. Data for 2013/14 is being collected and recorded. The performance information is being analysed on a quarterly basis and the findings used to inform the work of the Consultation and Community Relations Team, as well as the council's approach to consultation and engagement. A survey to all managers earlier in 2013 revealed two thirds were either satisfied or very satisfied with the Consultation and Community Relations service.</p>	Green
2.4.1	<p>O4.</p> <p>Communities that know about Norfolk County Council Services and how to get involved with them</p>	<p>Deliver annual budget consultation</p>	<p>Annual budget consultation delivered and views of residents made available to members and fed into democratic decision-making process in January. Consultation design in June – August* and delivery from September to December.*</p> <p>*timescales may vary</p>	<p>Progress reported in September 12</p> <p>Consultation content has been developed and was being confirmed with departments as this report was submitted. This will include a narrative about how the three year budget was set and a report on progress against its delivery since then showcasing examples of where departments have delivered improved and more efficient services for less money through service redesign and re-commissioning. An</p>	

	Outcomes	Actions	Measure	Progress against action	RAG status
				<p>article will appear in November's Your Norfolk.</p> <p>Status Update July 13 Planning 2014-17 budget consultation underway. A series of pre consultation stakeholder sessions will take place in August. Feedback from these will be delivered to members during September. A multi-disciplinary project team with representation from Communications, PPP, HR, Programme Management and finance including the Cabinet Member for Finance, Corporate and Personnel are planning and delivering the budget consultation.</p>	Green
2.5.1	<p>O5.</p> <p>Norfolk County Council staff and our elected members feel supported to engage with communities</p>	<p>Action plan developed with Member Learning and Development team</p>	<p>Scope and develop training package to support member engagement with communities by October 2013.</p>	<p>Progress reported in September 12</p> <p>Working with the Member Learning and Development Team, we have planned member training on community engagement for November 2012. Additionally, this training will support ongoing Member development around Localism.</p> <p>Status Update July 13</p> <p>November session cancelled due to low interest. Decision taken to postpone and include as part of members induction</p>	Green

	Outcomes	Actions	Measure	Progress against action	RAG status
				<p>and was delivered in June. The session was practical in nature and received excellent feedback from all attending. A further session is planned for those who could not attend.</p> <p>Briefing sessions with members will be offered prior to the launch of the budget consultation, to support members to engage with their communities locally.</p>	
2.5.2		Support delivery of staff engagement	Support delivery of Core Conversations by April 2012. Take part in review and development of the scheme April 2013.	<p>Progress reported in September 12</p> <p>We have developed the Core Conversations online staff engagement initiative as an important channel for staff engagement between chief officers and staff on the key issues of the day. We monitor responses, encourage others to post on Yammer, and record and summarise findings for Chief Officers. As this report went to print, we were concluding our third Conversation.</p> <p>Status Update July 13</p> <p>The core conversations successfully engaged a large number of staff during the Enterprising Norfolk review. Core Conversations as a staff engagement initiative is currently under review, with a further core conversation likely to take</p>	Green

	Outcomes	Actions	Measure	Progress against action	RAG status
				place in the autumn.	
2.6.1	O.6 County Council consultation and engagement activities are efficient, effective and value for money	Develop <i>Your Voice</i> partnership consultation, involvement and research membership scheme (successor to Your Voice and Citizen's Panel)	<i>Your Voice</i> scheme commissioned by April 2012 and will be monitored by partners.	<p>Progress reported in September 12</p> <p>Your Voice went 'live' in May and now has over 6,000 members across the county. Recruitment is ongoing and the responsibility of all partner organisations. The partnership of seven local organisations is maturing and we expect several more to join Your Voice shortly. We now have an independent research partner, BMG Research, which can provide services to partner organisations at a more favourable rate than would be expected for one-off procurements.</p> <p>Status Update July 13</p> <p>Partners are making continual improvements to the scheme. Use of Your Voice is increasing month on month with around one opportunity being posted per week and increasing as the scheme further embeds. The initial seven partners has now increased to 12, with three of the five Clinical Commissioning Groups signed up, Healthwatch and six of the seven district councils.</p>	Green

	Outcomes	Actions	Measure	Progress against action	RAG status
2.6.2		Community Engagement Steering Group (CESG) reviews progress against Community Engagement Action Plan annually	CESG annual action plan review January and reported to Head of Customer Services and Communications March.	<p>Progress reported in September 12</p> <p>CESG has helped develop a number of actions in the Community Engagement Framework and has tracked progress against delivery of others and made recommendations for changes. CESG will formally review progress of the CEF action plan in January 2013.</p> <p>Status Update July 13</p> <p>CESG will review this action plan at its February 2014 meeting</p>	Green

3. **Resource Implications**

None

3.1 **Finance:**

None

3.2 **Staff:**

None

3.3 **Property:**

None

3.4 **IT:**

None

4. **Other Implications** (where appropriate)

4.1 **Legal Implications:**

None

4.2 **Human Rights:**

None

4.3 **Equality Impact Assessment (EqIA)**

There are no equalities implications above those reported to CROSP in March 2012.

4.4 **Communications:**

None

4.5 **Health and Safety Implications:** (where appropriate)

None

4.6 **Environmental Implications** (where appropriate)

None

5. **Section 17 – Crime and Disorder Act**

There are no crime and disorder implications above those reported to CROSP in March 2012.

6. **Recommendation or Action Required**

- 6.1 Corporate Resources Overview and Scrutiny Panel is asked to note progress of delivery of the two-year CEF action plan, provide feedback on any specific areas of interest and advise on a timeframe for further reporting of delivery against the CEF action plan.

Background Papers

Report to Cabinet entitled 'Norfolk County Council Community Engagement Framework 2012-14', which may be accessed from the [02/04/12 agenda](#).

Officer Contact

If you have any questions about matters contained in this paper please get in touch with:
Paul Jackson Tel No: x228999 paul.jackson2@norfolk.gov.uk



If you need this Agenda in large print, audio, Braille, alternative format or in a different language please contact Paul Jackson 0344 800 8020 or 0344 800 8011 (textphone) and we will do our best to help.

Appendix 1 – Your Voice information for potential partners



There's an exciting new way for people and services to talk to each other... www.yourvoicenorfolk.co.uk

What is it?

Your Voice is a membership scheme for people and organisations who want to take an active part in improving services for their communities. It offers them the chance to get involved in shaping all kinds of local services by visiting a single website - but members don't have to be online and can be invited to take part by post or telephone. It already has around 6,000 members and more are joining all the time – a significant database of people committed to getting involved. Your Voice is a valuable resource for services which want to improve their engagement work at an affordable cost and meet the new engagement and localism agendas.

Who's running it?

Current Your Voice partners are Breckland Council, Broadland District Council, Great Yarmouth Borough Council, Norfolk County Council, the Norfolk Drug and Alcohol Action Team, Norwich City Council and South Norfolk Council. New partners are welcome to join at any time for an **annual fee of just £2,500**. A partner steering group means that everyone has an equal say on how the scheme is managed and developed.

How can Your Voice help my organisation?

- Invite Your Voice members to take part in engagement activities
- Target the members you want to respond, by specifying a demographic profile
- Promote your engagement activities using the Your Voice website, as well as its dedicated social media accounts and online blog
- Use the database of members to contact them directly
- Commission Your Voice's independent research company to carry out work for you from a priced menu (available from July 2012)
- Use the Your Voice software system (the nationally proven and powerful Arena Tracker Suite) to maintain your own list of stakeholders and record and analyse your contacts with them. Buying Tracker independently would cost you considerably more
- Use Your Voice to contact young people easily and safely (coming later in 2012)

What are the other benefits of becoming a partner?

- A ready-to-use database of active citizens, eager to hear from you – none of the set up costs for a scheme of your own
- Active involvement in Your Voice, which we confidently expect to become the first port of call for everyone interested in taking part in local life

- Migration of your existing databases of contacts into Your Voice (we can advise on the data protection issues)
- Access to people who don't currently use your services
- Sharing the costs and results of research and engagement with partners
- A low cost ability to test different types of engagement offers, to find the ones which most appeal to your target audience
- Continuous and widespread recruitment of new members (for example on all partner websites) to increase the size of the database at very low cost
- Easy-to-use software for 'DIY' research using the Your Voice database – for example to create a sample and email a link to a questionnaire
- Attractive rates for professional, independent research work through the Your Voice partner company (compared to one-off commissioning)
- Reduced risk of 'consultation fatigue' – Your Voice can tell you how often individuals have been contacted by all the partner organisations
- Public and media credit for join-up and cost efficiency

Remind me what I get for £2,500 per year...

- A ready-made partnership and public credit for working jointly and at low cost
- Easy access to a database of 6,000 engaged residents
- Your engagement promoted on the Your Voice website
- An independent research company partner
- Full access to Tracker software for managing engagement

How can I find out more?

Contact Chris Williams (Your Voice Manager)

chris.williams2@norfolk.gov.uk

01603 495107

Your Voice

Your Services Your Say

The membership scheme for individuals and organisations in Norfolk who want to get involved
www.yourvoicenorfolk.co.uk

It worked for us: 1 *Norfolk County Council and the University of East Anglia on climate change*

Who used Your Voice?

The University of East Anglia asked Your Voice partner Norfolk County Council to 'sponsor' its consultation on climate change. The Council agreed, as the engagement opportunity fitted well with its own environmental policy framework and activities.

How did Your Voice members get involved?

Those with email accounts received a link to an online questionnaire about perceptions of climate change and an invitation to apply for a place on two workshops that were being held in King's Lynn and Norwich. The opportunity was also promoted to all on the Your Voice website, Facebook and Twitter.

The consultation enabled Your Voice members to feed into a national assessment project on geo-engineering.

Did it work?

The University successfully recruited the 22 participants it needed for its workshops and all the completed surveys were added to the responses they received.

Contact...
Cressy McLaughlin at
Norfolk County Council
01603 679343
cressida.mclaughlin@norfolk.gov.uk



It worked for us: 2

Norwich City Council's budget

Who used Your Voice?

Your Voice partner Norwich City Council wanted to carry out a major consultation on its budget proposals and council tax reduction scheme for 2013/14. The council commissioned the Your Voice independent research company partner, BMG Research, to undertake a survey. BMG has provided Your Voice partners with a menu of research services at favourable rates, when compared with one-off procurement.

How did Your Voice members get involved?

The survey was open to everyone visiting the Your Voice website who lived in the Norwich area, via a link to the City Council's online survey. Questionnaires were posted to every Your Voice member with a Norwich postcode. The survey enabled Norwich residents to give their views on spending and saving priorities and current issues around council tax benefit changes. Feedback will be given on the Your Voice website when budget decisions are made by Norwich City Council.

Did it work?

The survey closes on 6th December 2012. At present, targeted invitations have generated a response rate approaching 50%. This is a good response for this kind of survey and shows the value that can be added from having a ready-made database of consultees such as Your Voice can provide.

Contact...

Roger Denton at Norwich City Council
01603 212535
rogerdenton@norwich.gov.uk



It worked for us: 3 *Norfolk Readers' Panel*

Who used Your Voice?

The Your Voice partnership wants to continually refresh and increase membership of the successful Norfolk Readers' Panel, who volunteer to read and comment on draft publications and websites developed by partner organisations to make sure they are clear and easy to read. Panel members are sent a copy of the final version they have helped to create.

How did Your Voice members get involved?

The invitation to join the Readers' Panel remains open to everyone visiting the Your Voice website and they are asked to phone or email and say how they would prefer to take part – for example by receiving emails or paper copies and whether they had any access needs such as large print.

Did it work?

New members are being continuously recruited to the Readers' Panel and helping to improve communications for the Your Voice partners. The Panel helps organisations ensure their target audiences have early input – preventing costly mistakes and misjudged messages! Your Voice will be publishing a list of all the items the Panel has contributed to.

Contact...

Anne Tansley Thomas at
Norfolk County Council
01603 222844

anne.tansleythomas@norfolk.gov.uk

