

**Report to** Cabinet  
08 July 2020  
**Report of** Head of strategy and transformation  
**Subject** Quarter Four Corporate Performance Report for 2019-20

**Item**

**7**

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### **Purpose**

To report progress against the delivery of the corporate plan priorities and key performance measures for quarter four of 2019-20.

### **Recommendation**

To:

- 1) review progress against the corporate plan priorities for quarter four of 2019-20;
- 2) suggest future actions and / or reports to address any areas of concern.

### **Corporate and service priorities**

The report helps to meet the corporate priority of achieving a healthy organisation.

### **Financial implications**

There are no direct financial consequences of this report.

**Ward/s:** All Wards

**Cabinet member:** Councillor Waters - Leader

### **Contact officers**

Adam Clark, Strategy Manager

01603 212273

Ruth Newton, Senior Strategy Officer

01603 212368

### **Background documents**

None

# Report

## Background

1. This report sets out progress against the key performance measures that track delivery of the corporate plan priorities. This is the fourth quarterly performance report for the corporate plan 2019-2022.
2. The corporate plan 2019-22 established three corporate priorities: people living well; great neighbourhoods, housing and environment; and inclusive economy. It also contained the objective of maintaining a healthy organisation. The performance framework aims to measure progress against these through over 100 outcome and output measures or key performance indicators (KPIs):
  - a) Output indicators which monitor the council's performance in delivering activities for which it is responsible, including targets for each indicator.
  - b) Outcome indicators which monitor the wider context relating to that priority, including changes which may happen through the work of partners, or as a result of wider trends at a national or local level, and are monitored for context and so do not have targets set for them.
3. This report provides an update on performance against the output indicators for quarter four of 2019-20. Data for outcome indicators, which is generally only reported annually, will be provided in a separate dashboard, which is currently being developed.
4. Performance reporting for output key KPIs in this report is based around a traffic light concept where green is on target, amber provides an early warning for possible intervention and red suggests intervention is necessary.
5. Full details of performance against output KPIs is included in Appendix 1, which shows performance over the four quarters of 2019-20 in graph form, and Appendix 2, which summarises annual performance data for 2019-20.
6. This is a different format to previous cabinet reports due to a change in the reporting software which is currently being used; this is an interim format which will be replaced by a report using the new software when it is fully operational in 2020-21.
7. There are a number of KPIs where it has not been possible to provide data for quarter four due to disruption to information gathering and reporting processes as a result of Covid-19. Where possible, quarter four data will be included in upcoming reporting for 2020-21.

## Headlines for quarter four performance output measures

8. The below table summarises the number of KPIs under each corporate priority which are RAG rated red, amber or green and the number where data is not available or is not due to be reported this quarter.

Corporate priority	Number of KPIs RAG rated			Data not available to date	Data not due for reporting in Q4
	Red	Amber	Green		
People living well	1	1	6	9	0
Great neighbourhoods, housing and environment	3	2	6	3	2
Inclusive economy	0	0	2	12	0
Healthy organisation	0	1	4	9	0

9. The following areas of performance on output measures are brought to your attention:

- Volunteer hours in parks and open spaces has significantly exceeded its target for quarter four, totalling over 16,000 hours for the year. This reflects work to form and support new groups and to develop the skills and confidence of existing groups so that they are enabled to deliver tasks independently.
- The proportion of food premises moving from compliant to non-compliant remains above target at 88% for quarter four. The food safety team has continued to support businesses with advice and training and taking enforcement measures where it has been necessary. The new food premises inspection tablet is now in use and should further improve team efficiency.
- The proportion of planning appeals won has remained high and significantly above target at 87%; this is also above the national average for planning authorities which varies year on year between 66-70%.
- Two listed buildings have been saved from decay in the past 12 months: Plantation House on Earlham Road, which was severely damaged as a result of a sinkhole, and 16 Elm Hill, which is owned by the City Council and has been restored through a partnership with the Norwich Preservation Trust.
- The digital inclusion project continued with high levels of customers reporting increased skills and confidence for the period January to March 2020. The busiest Digital Hub was at Norwich Jobcentre Plus, likely due to increases in people claiming Universal Credit after seasonal work, and because it was open almost throughout all of March, whilst other community buildings began to shut earlier in the month due to Covid-19.
- Norwich City Council has made an additional 2.5% reduction in its carbon emissions for 19-20 (slightly under the target range of 3-6%) but taking the total reduction to 59.6% saving against its target of 40% by 2019. The council's third Carbon Management Plan, which will include an updated carbon emissions reduction target, is currently being developed. The

updated target should more accurately reflect successes to date in reducing carbon emissions on our estate, the national net-zero by 2050 target and a recognition that finding new and cost effective carbon reduction opportunities is becoming increasingly challenging the more projects that we deliver.

- A combination of more complex case work, including HMO enforcement work and a major appeal case, combined with the impact of Covid-19 has meant that the number of private rented sector homes made safe is under target this quarter. This area of work and the KPI for it will be reviewed for 2020-21.
- Implications of Covid-19 have meant progressing adoption of additional assets by community groups in quarter four has been challenging; this indicator is therefore under target and rated red. How this data is captured and reported is also being reviewed as it currently only identifies the number of groups adopting spaces, not the number of assets each has adopted. Many groups have been expanding their reach to adopt and care for additional areas.
- The 20/21 approved budget included £2m of gross savings and additional income to meet the targets per the Medium Term Financial Strategy. The progress of delivering some of these savings has been impacted by the Covid-19 pandemic. An initial estimate is that approximately 78% of the savings remain on target to be delivered during the financial year, meaning this KPI is rated amber this quarter. These estimates will continue to be closely reviewed through the 20/21 budget monitoring process.
- This quarter has seen a slightly lower than average monetary gain per user of the Better Off website, meaning this indicator has been rated amber. However, we have seen more 'entitledto' assessments undertaken than the previous quarter. The Betteroff Norwich contract is due to end in September 2020, with review of the contract currently being undertaken.
- The proportion of council homes rated at energy efficiency rating C or higher stands at 79.84% for 19-20, with the insulation upgrade programme continuing. During quarter four a further 91 council homes have had their energy rating increased to 'C' or higher, leading to more energy efficient homes and lower fuel bills.
- It has not been possible to gather quarter four data for several KPIs as a result of disruption due to Covid-19. These include data from IT satisfaction surveys and employee engagement survey KPIs, which have been postponed, and KPIs where data was due to come from external organisations, many of which have furloughed staff or are focussing on crisis response.

## Integrated impact assessment



**NORWICH**  
City Council

The IIA should assess **the impact of the recommendation** being made by the report

Detailed guidance to help with the completion of the assessment can be found [here](#). Delete this row after completion

### Report author to complete

<b>Committee:</b>	Cabinet
<b>Committee date:</b>	8 July 2020
<b>Director / Head of service</b>	Head of Strategy and Transformation
<b>Report subject:</b>	Quarter 4 performance report 2019-29
<b>Date assessed:</b>	16 June 2020

	Impact			
Economic (please add an 'x' as appropriate)	Neutral	Positive	Negative	Comments
Finance (value for money)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Other departments and services e.g. office facilities, customer contact	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
ICT services	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Economic development	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Financial inclusion	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Social (please add an 'x' as appropriate)	Neutral	Positive	Negative	Comments
Safeguarding children and adults	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
<u>S17 crime and disorder act 1998</u>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Human Rights Act 1998	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Health and well being	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	

	Impact			
Equality and diversity (please add an 'x' as appropriate)	Neutral	Positive	Negative	Comments
Relations between groups (cohesion)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Eliminating discrimination & harassment	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Advancing equality of opportunity	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Environmental (please add an 'x' as appropriate)	Neutral	Positive	Negative	Comments
Transportation	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Natural and built environment	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Waste minimisation & resource use	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Pollution	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Sustainable procurement	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Energy and climate change	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
(Please add an 'x' as appropriate)	Neutral	Positive	Negative	Comments
Risk management	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	

Recommendations from impact assessment
<b>Positive</b>
<b>Negative</b>
<b>Neutral</b>
<b>Issues</b>
The range of council activity represented by this report means that it is not possible to identify the aggregate impact; this is covered by the individual impact assessments that are conducted as part of routine council business



# Norwich City Council Corporate Performance Report - 2019 - 2020 Quarter 4

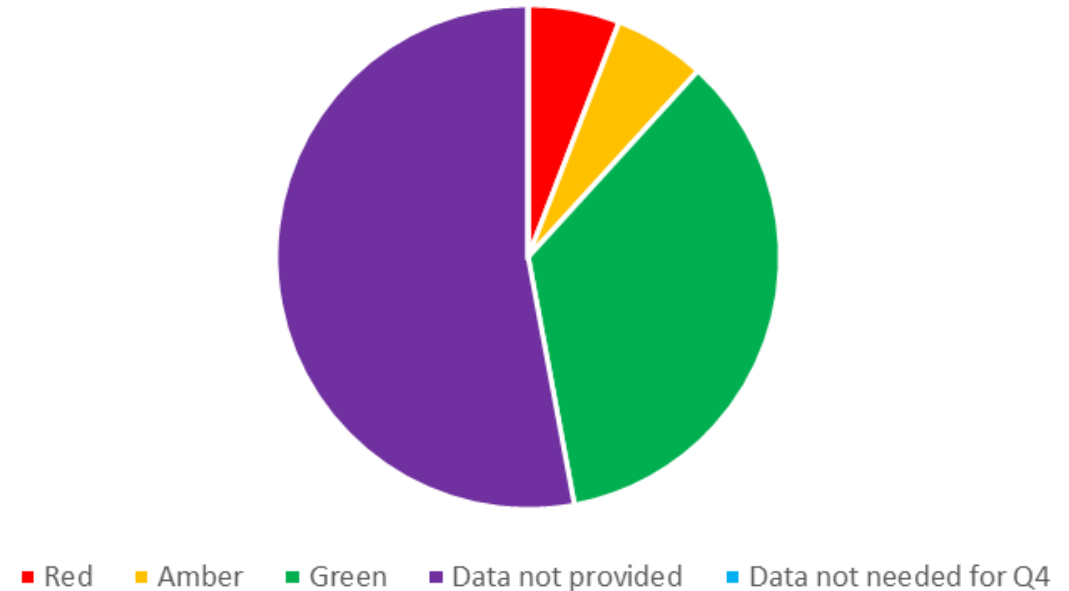
Kirsty Howard -  
Strategy and Transformation

# People Living Well: summary

The below table summarises the number of KPIs for the People Living Well corporate priority which are RAG rated red, amber or green; and those where data was not available or was not due to be provided for quarter 4.

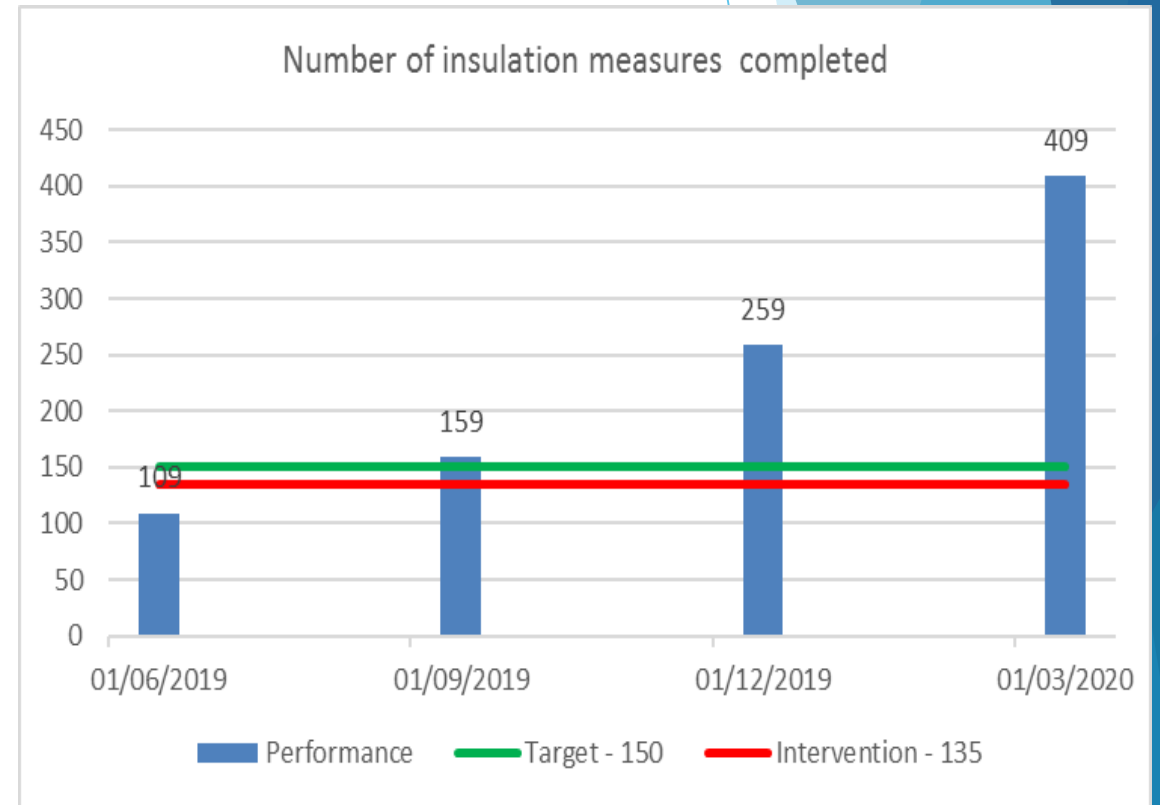
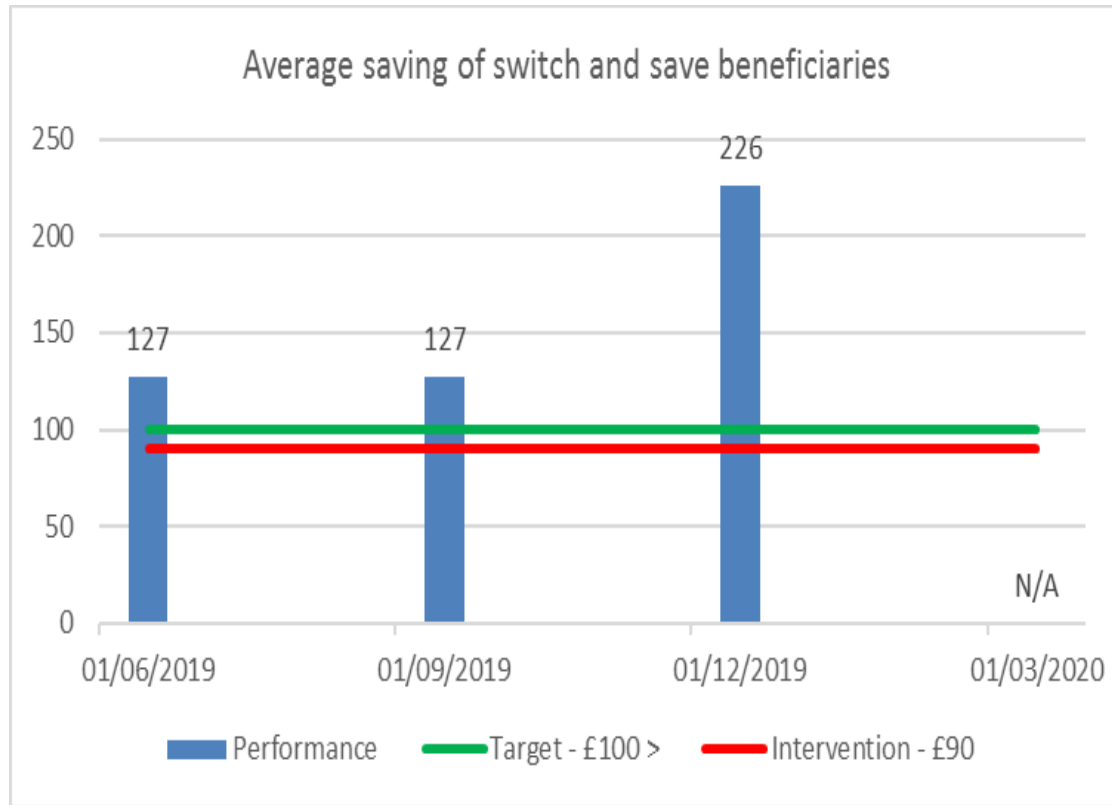
Red	1
Amber	1
Green	6
Data not provided	9
Data not needed for Q4	0

Q4 - People Living Well RAG Summary



# People Living Well (1)

Quarterly KPI: Regeneration and Development directorate



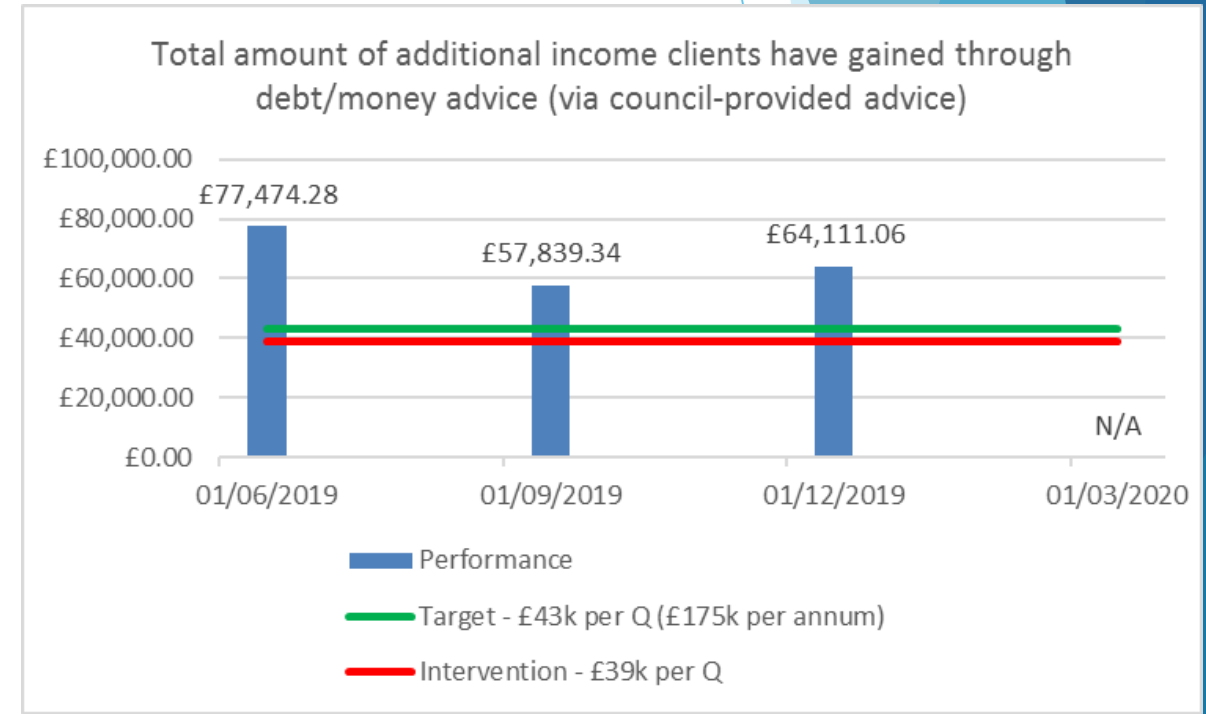
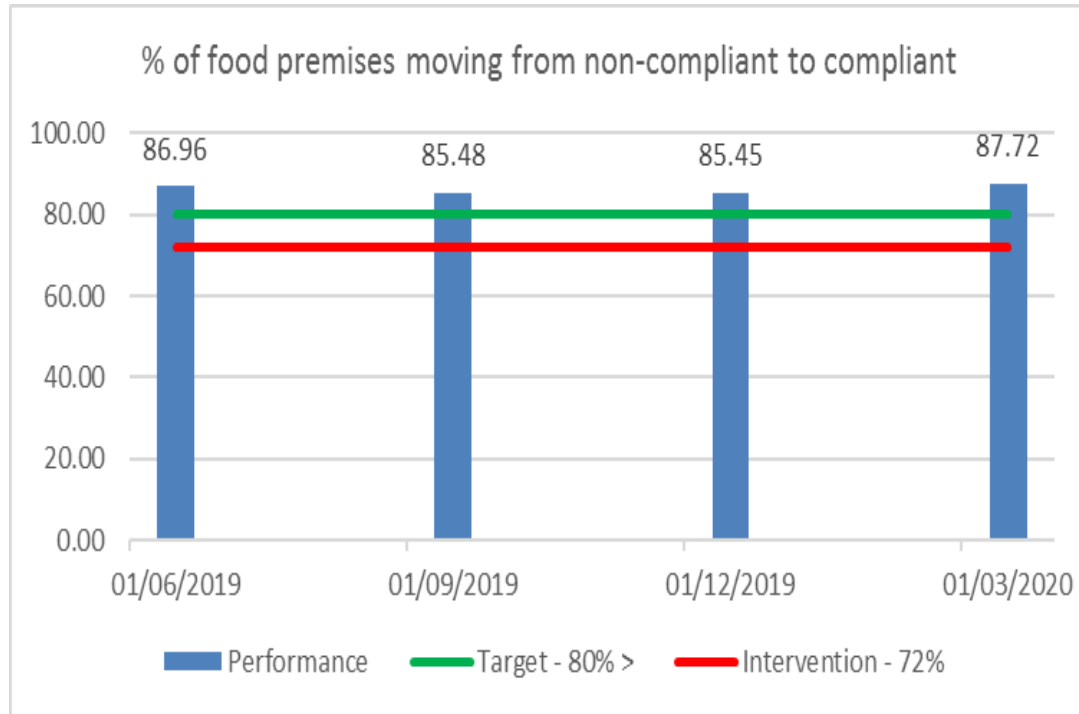
# People Living Well (2)

Annual KPI: Regeneration and Development directorate

Indicator	Directorate	Target	Intervention	Performance 2019-20
Automatic cycle count data	Regeneration and development	3% increase	N/A	No data available
Percentage of homes on 20mph streets	Regeneration and development	0.55	N/A	No data available

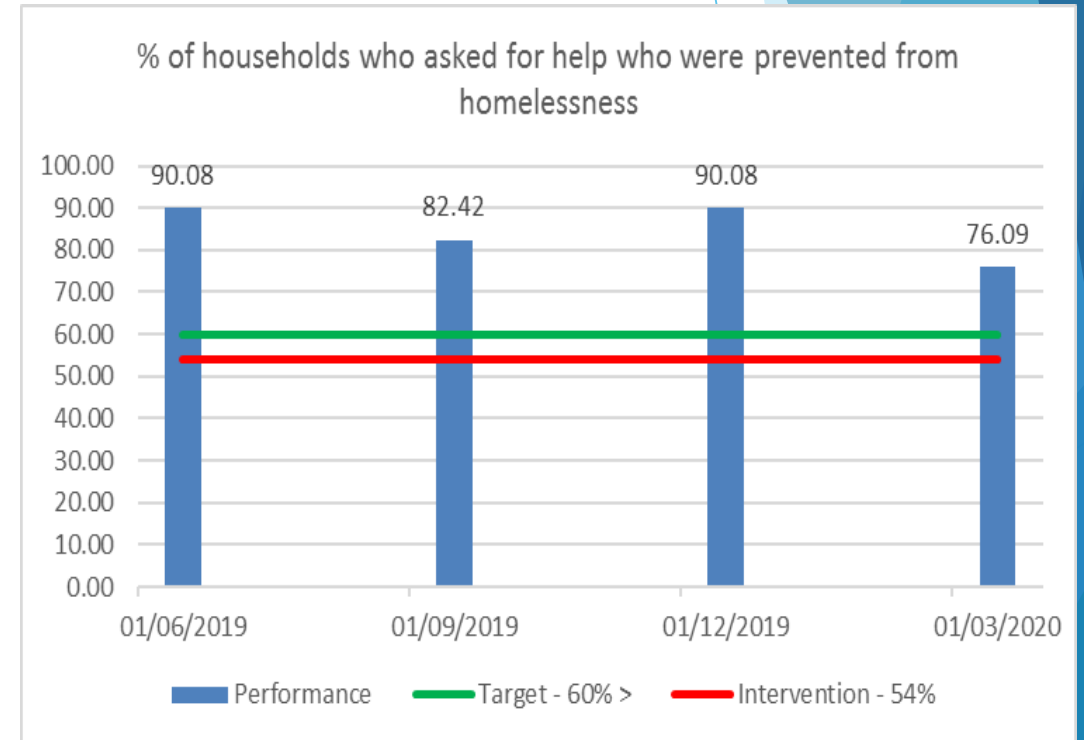
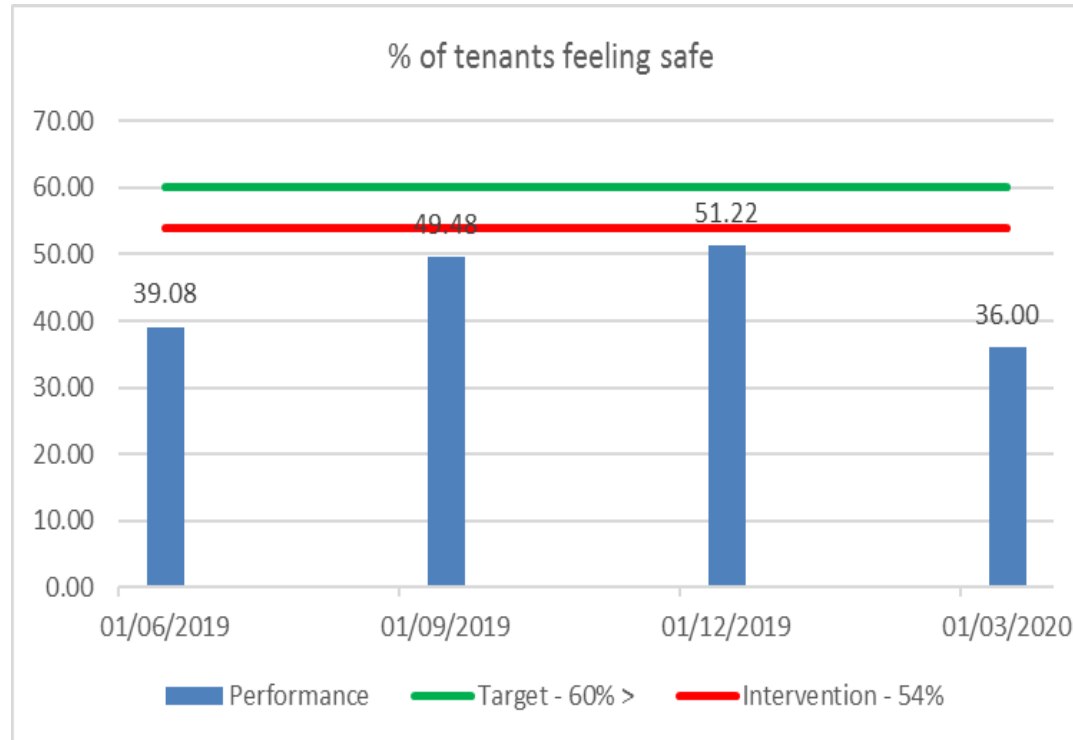
# People Living Well (3)

## Quarterly KPI: Neighbourhoods directorate



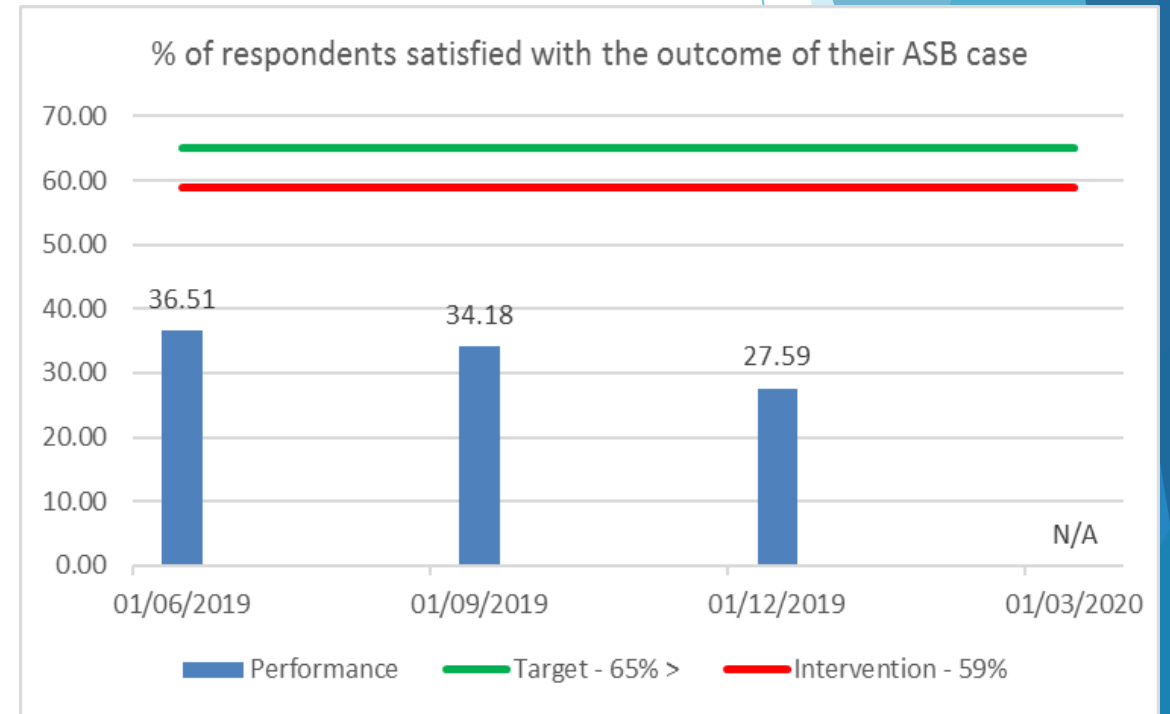
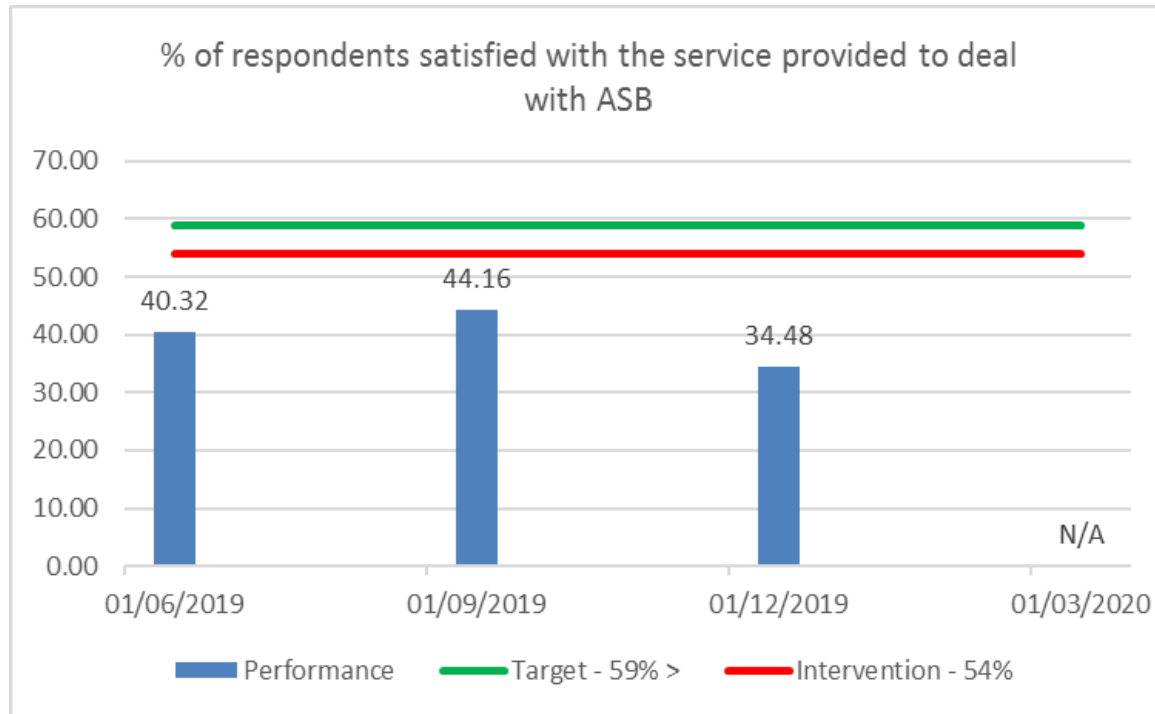
# People Living Well (4)

## Quarterly KPI: Neighbourhoods directorate



# People Living Well (5)

## Quarterly KPI: Neighbourhoods directorate



# People Living Well (6)

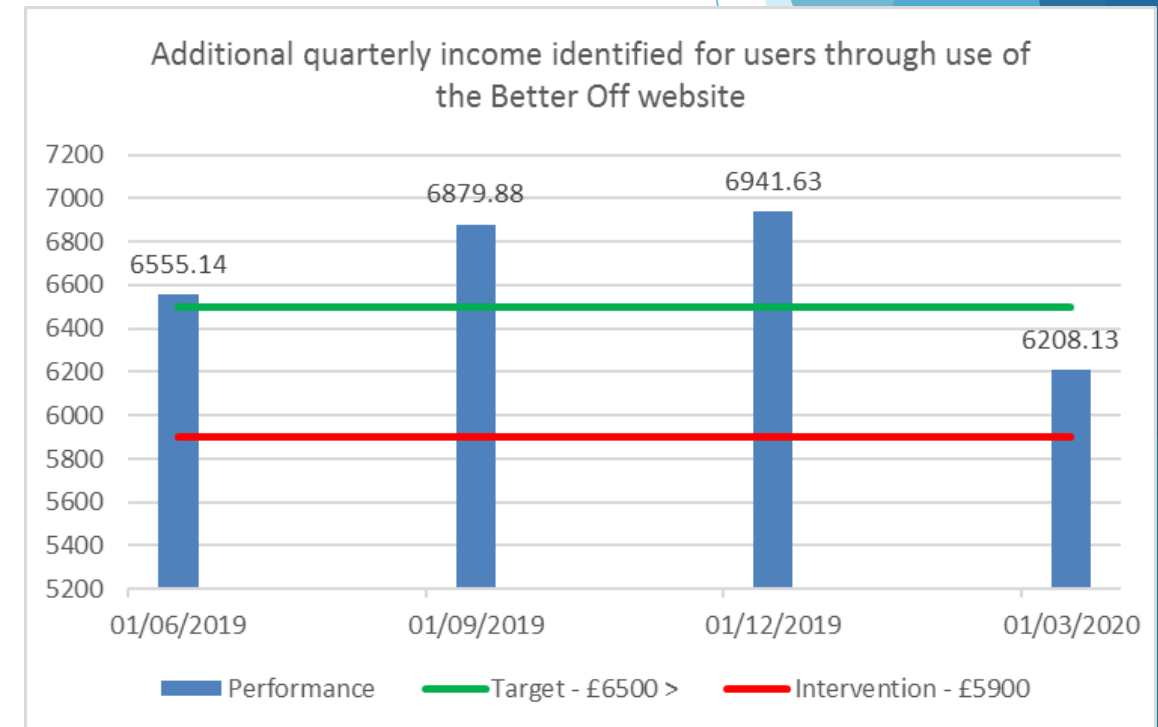
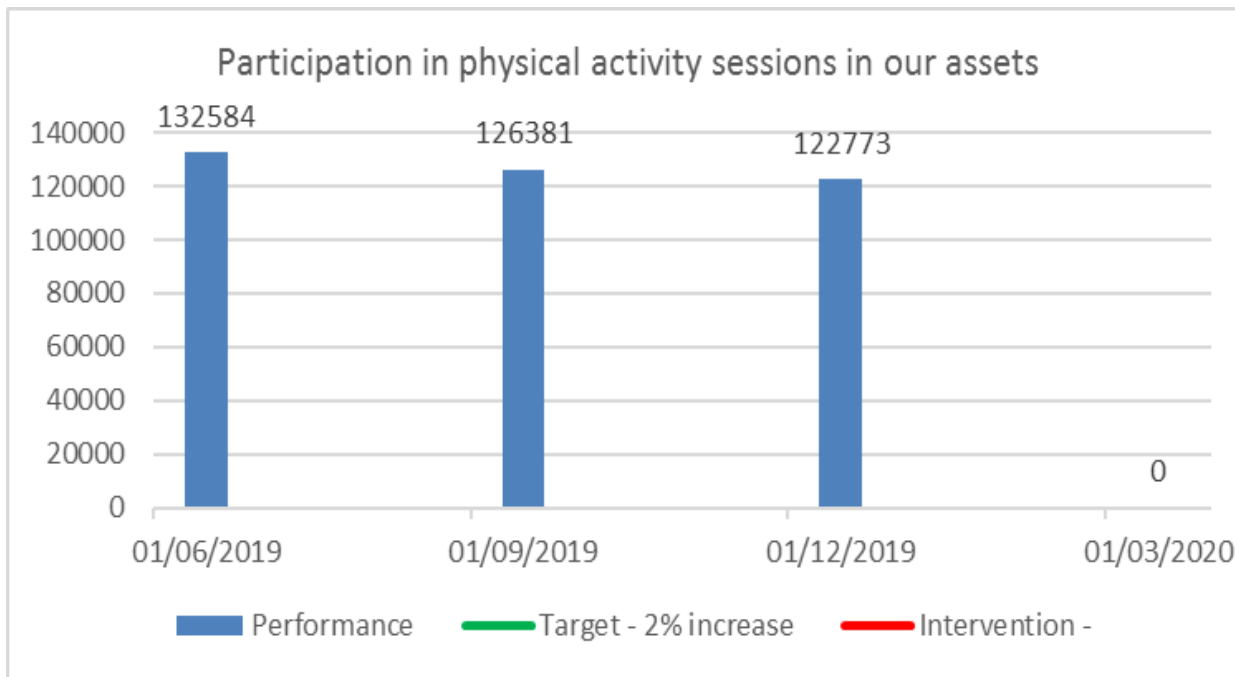
Annual KPI: Neighbourhoods directorate

Indicator	Directorate	Target	Intervention	Performance 2019-20
Proportion of activities grant-funded by the council that can demonstrate an increase in participant wellbeing	Neighbourhoods	70.00%	N/A	Not possible to collect due to C19



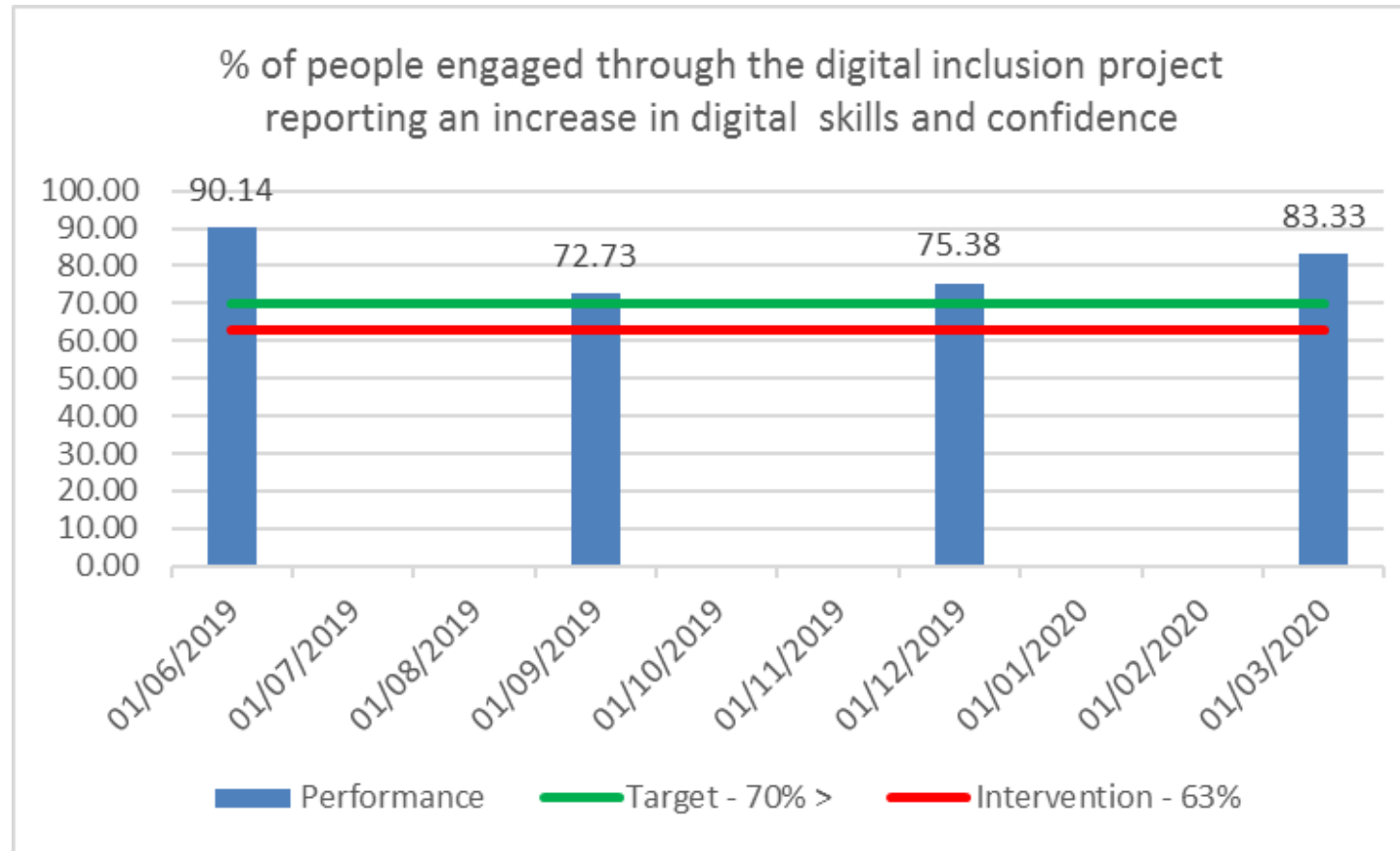
# People Living Well (7)

Quarterly KPI: Strategy, Communications and Culture directorate



# People Living Well (8)

Quarterly KPI: Strategy, Communications and Culture directorate



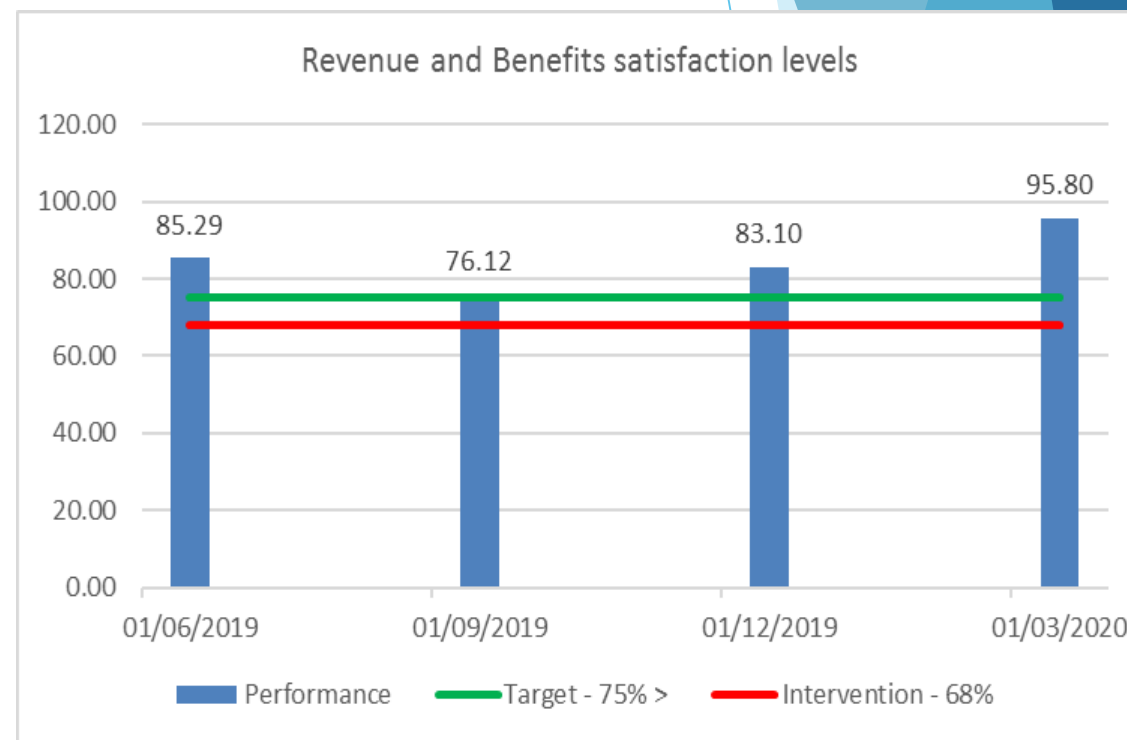
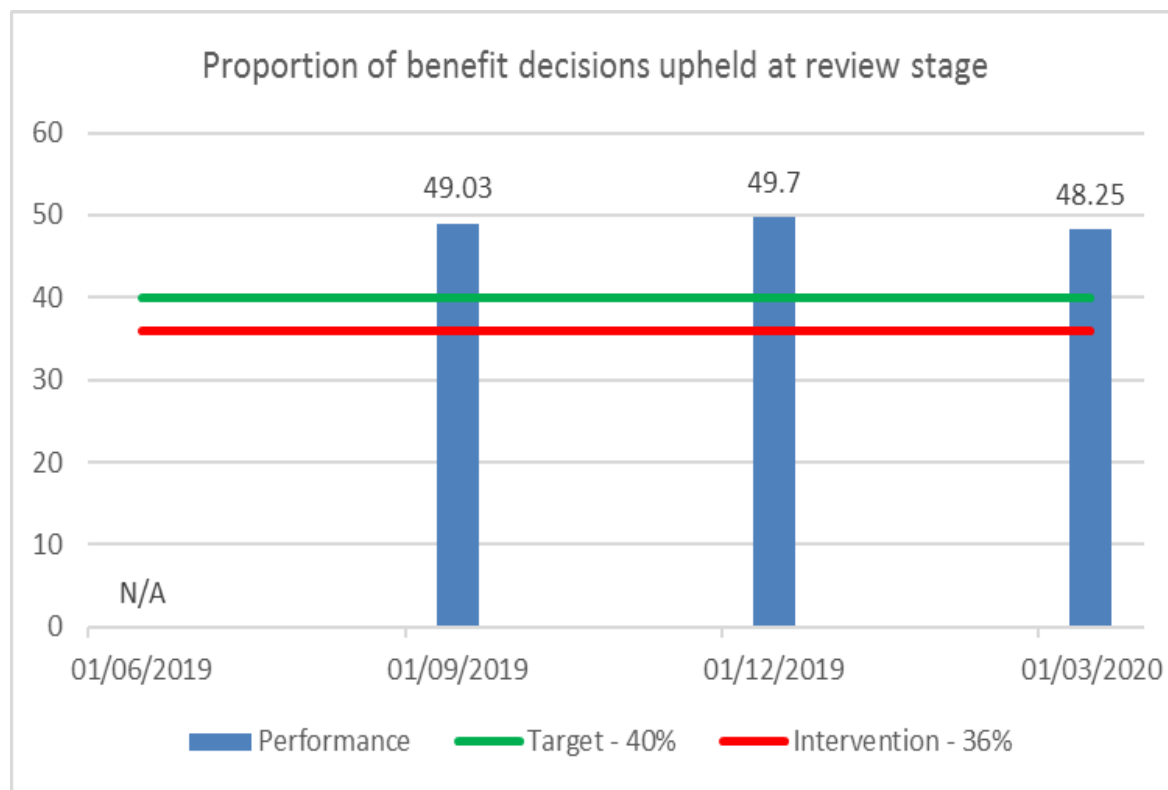
# People Living Well (9)

Annual KPI: Strategy, Communications and Culture directorate

Indicator	Directorate	Target	Intervention	Performance 2019-20
Number of National Portfolio Arts Council funded organisations reporting diversity statistics for culture grants	Strategy, customers and culture	4	N/A	Not possible to collect due to C19

# People Living Well (10)

## Quarterly KPI: Business Services directorate

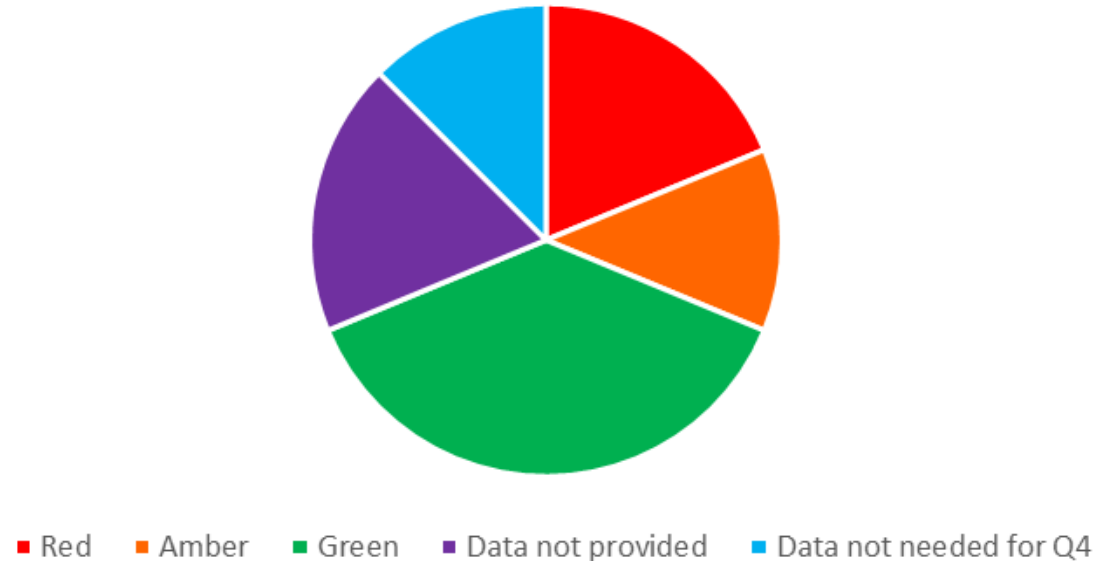


# Great Neighbourhoods, housing and environment: summary

The below table summarises the number of KPIs for the Great Neighbourhoods corporate priority which are RAG rated red, amber or green; and those where data was not available or was not due to be provided for quarter 4.

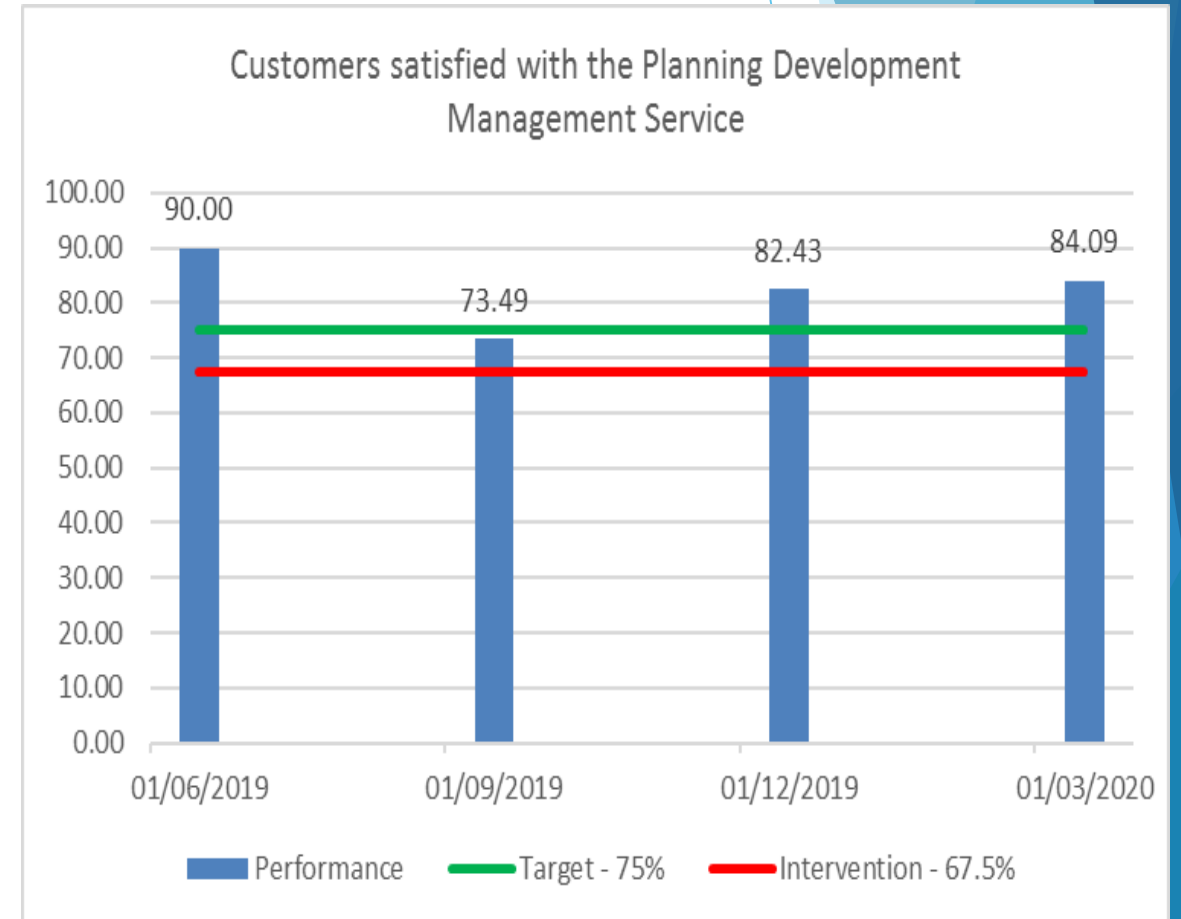
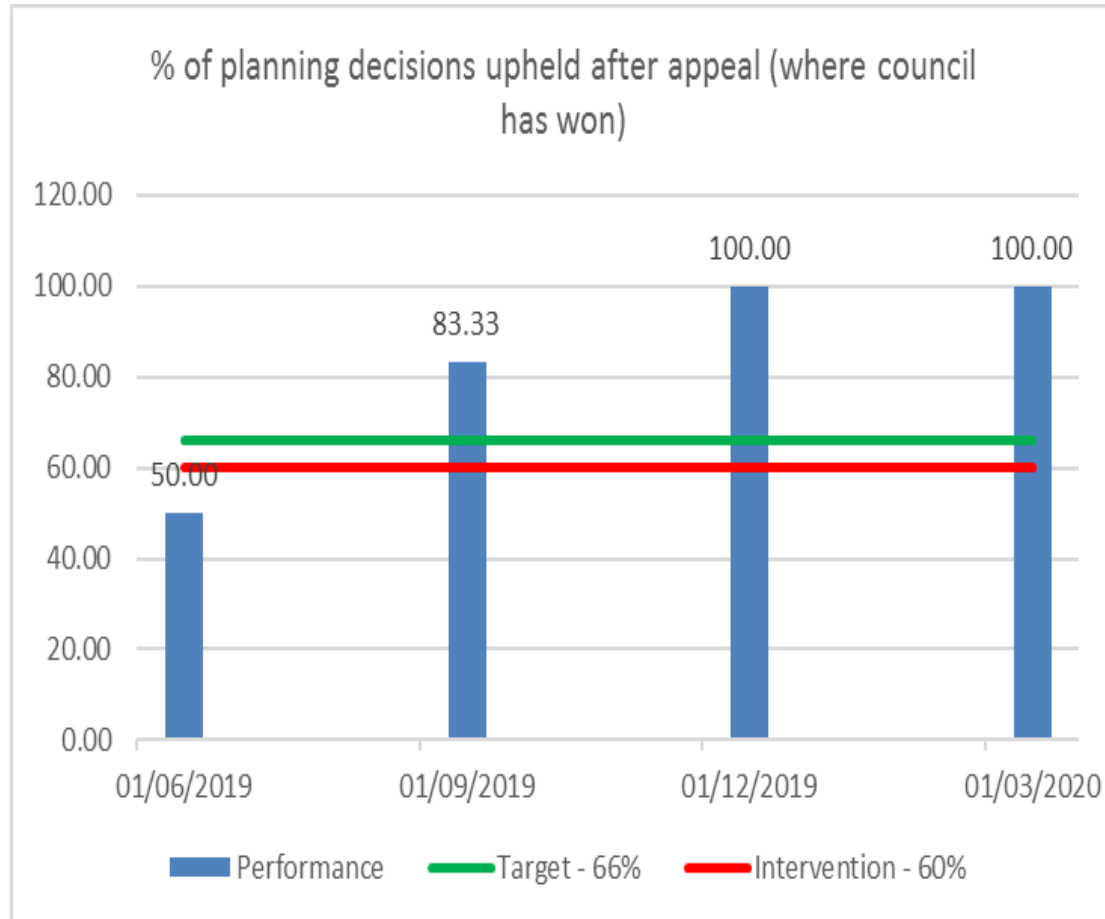
Red	3
Amber	2
Green	6
Data not provided	3
Data not needed for Q4	2

Q4 - Great Neighbourhoods RAG Summary



# Great Neighbourhoods (1)

Quarterly KPI: Regeneration and Development directorate



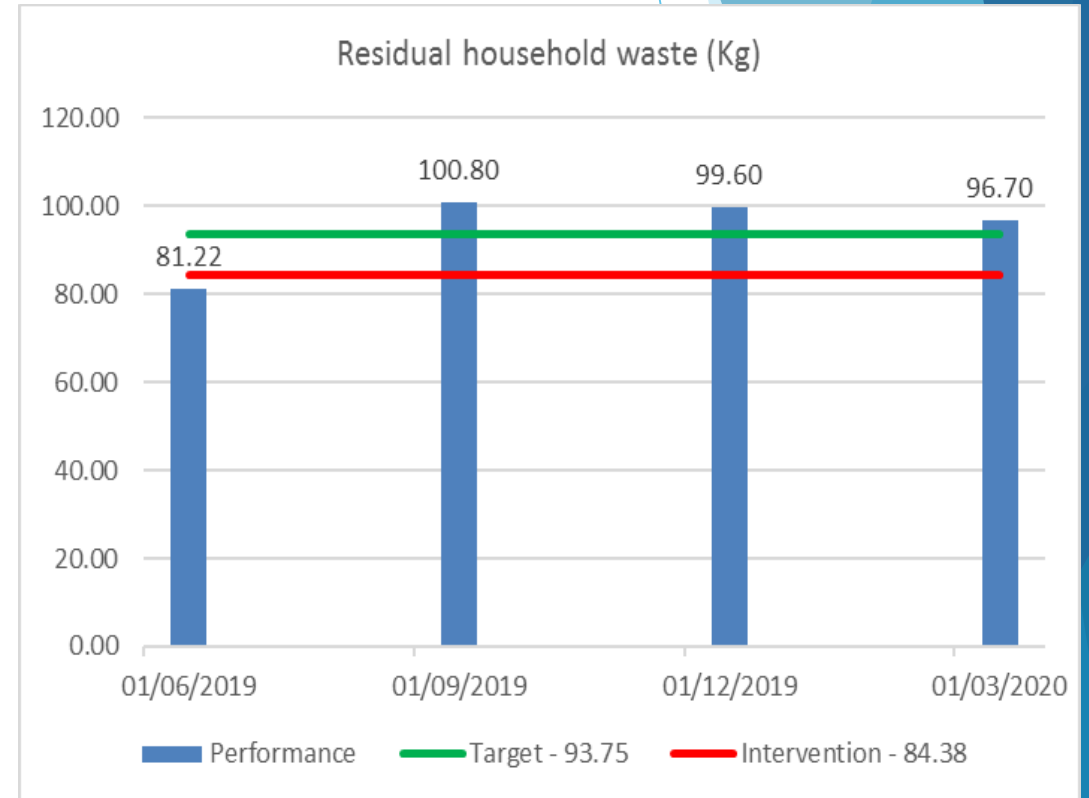
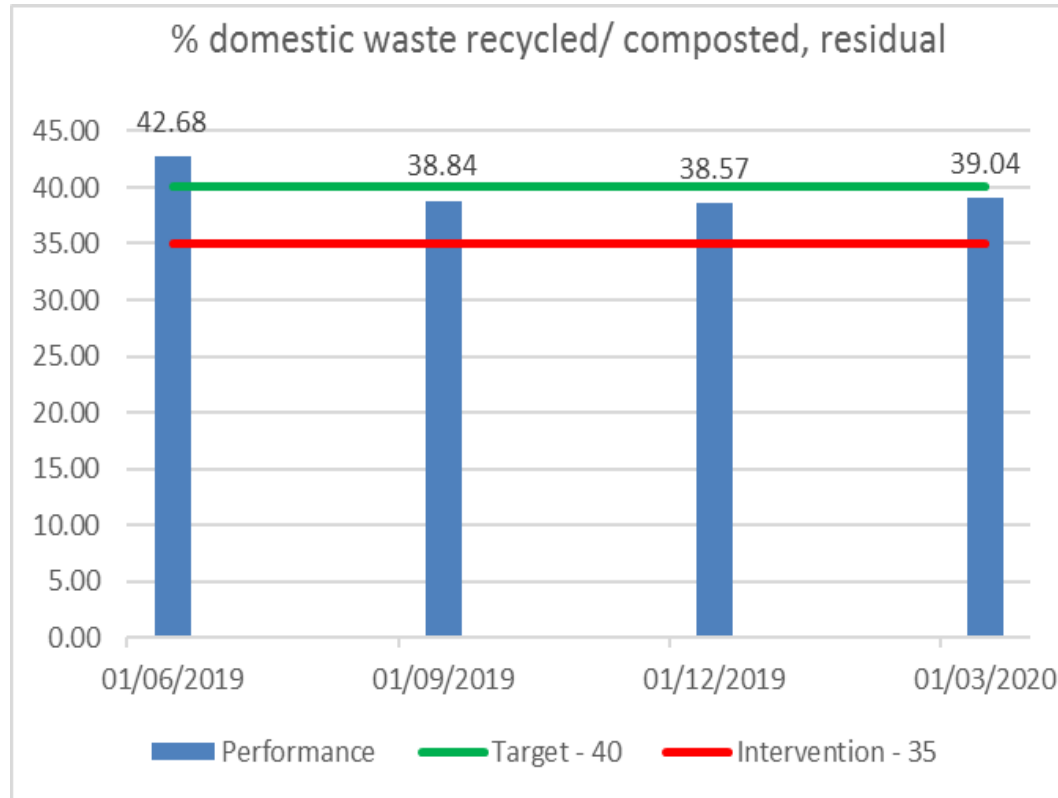
# Great Neighbourhoods (2)

Annual KPI: Regeneration and Development directorate

Indicator	Directorate	Target	Intervention	Performance 2019-20
CO2 emissions from LA activity	Regeneration and Development	3-6% reduction	2.7	2.5
Number of new homes built or enabled by council	Regeneration and Development	186 per annum		No data available
Number of priority buildings on the 'at risk' register saved from decay by council interventions	Regeneration and Development	1	0.5	2

# Great Neighbourhoods (3)

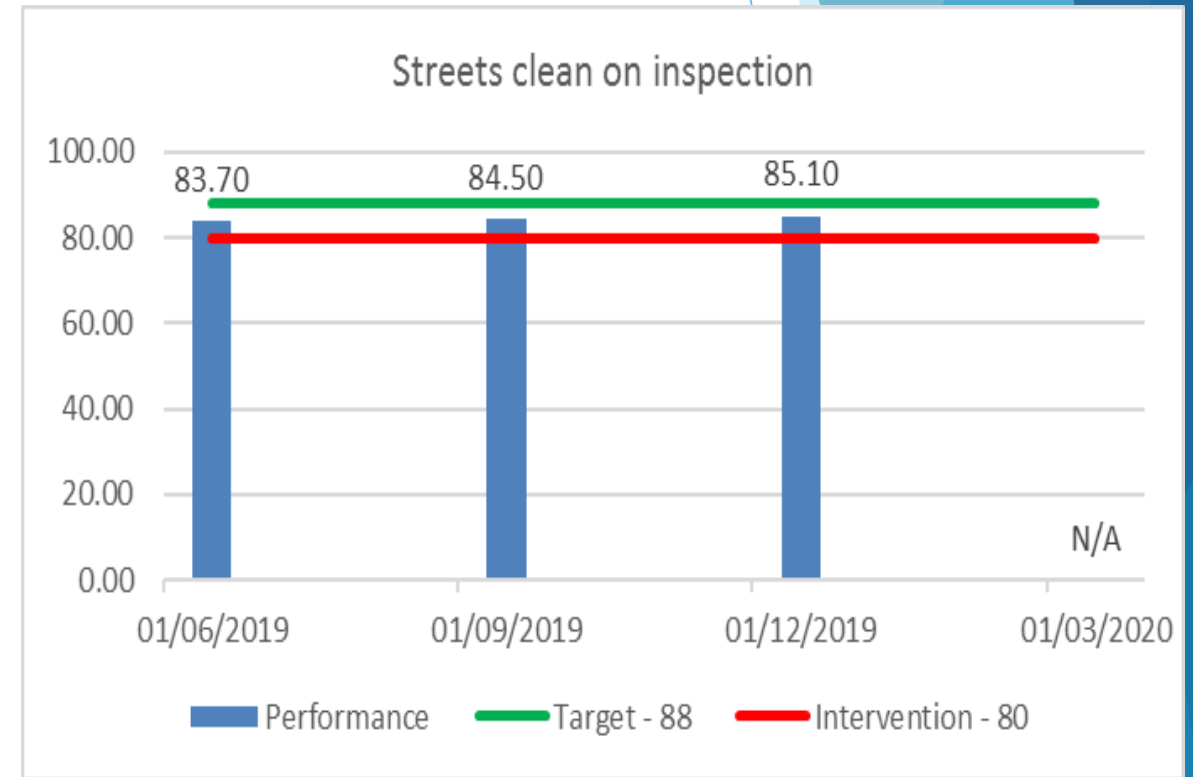
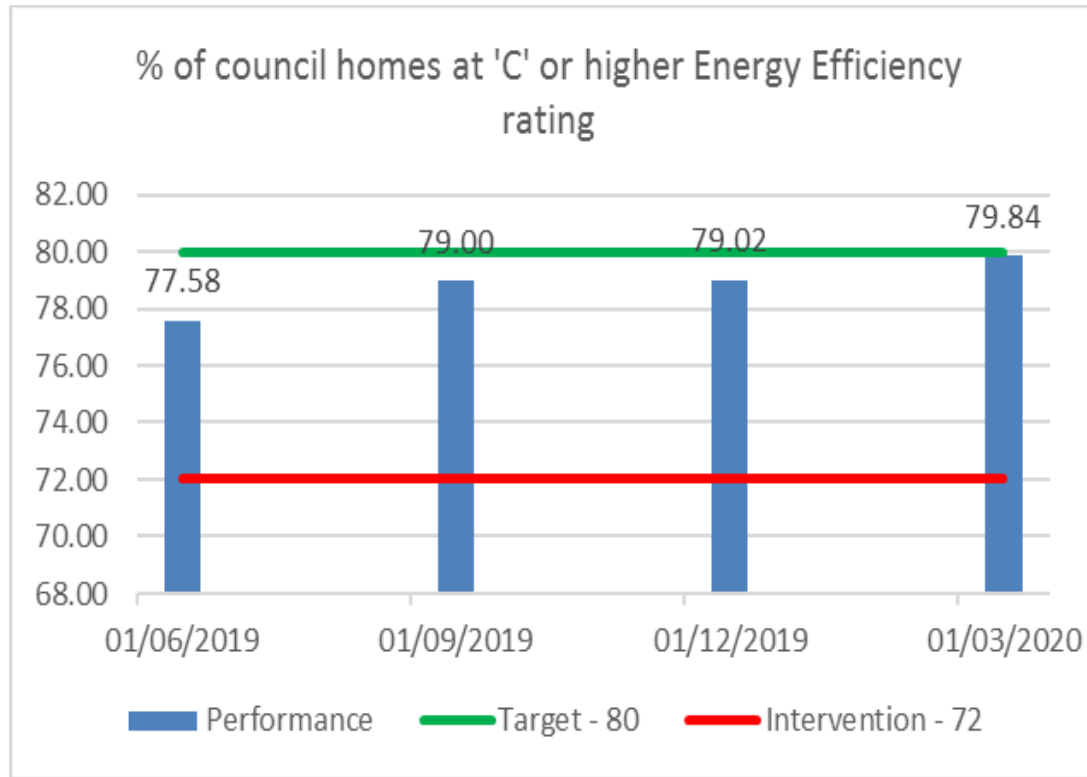
## Quarterly KPI: Neighbourhoods directorate





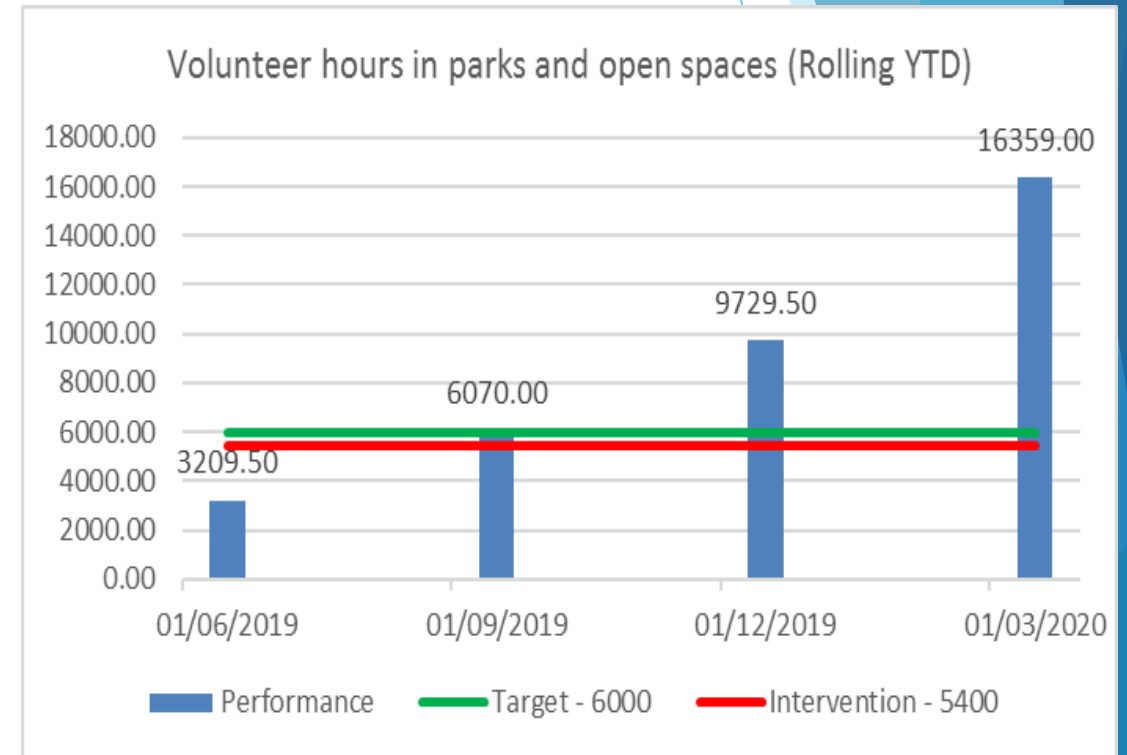
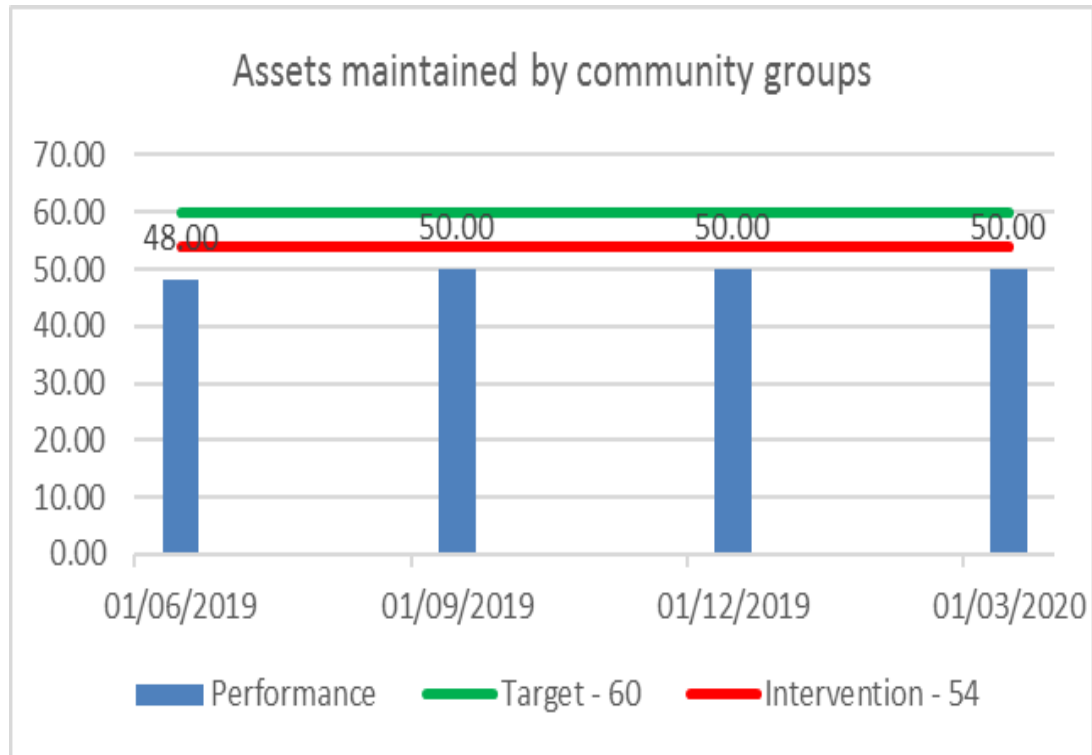
# Great Neighbourhoods (4)

## Quarterly KPI: Neighbourhoods directorate



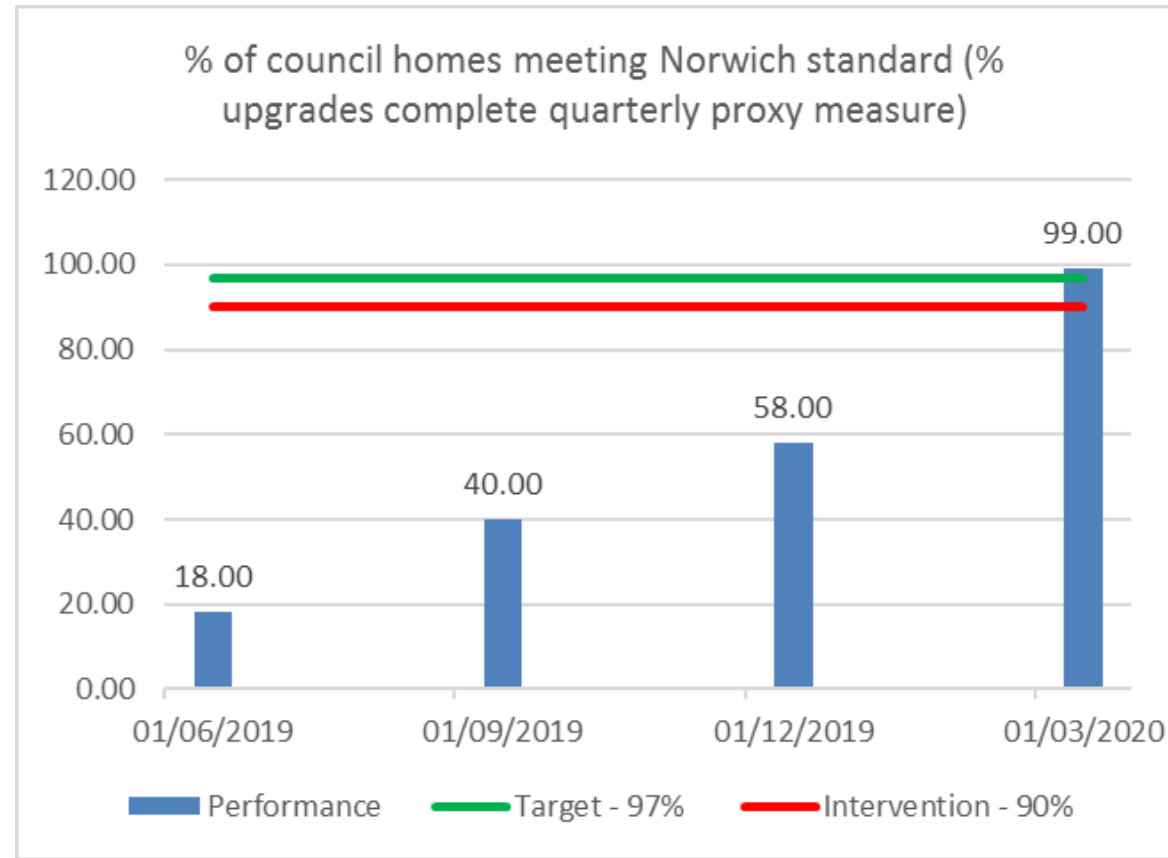
# Great Neighbourhoods (5)

## Quarterly KPI: Neighbourhoods directorate



# Great Neighbourhoods (6)

Quarterly KPI: Neighbourhoods directorate



# Great Neighbourhoods (7)

## Annual KPIs: Neighbourhoods directorate

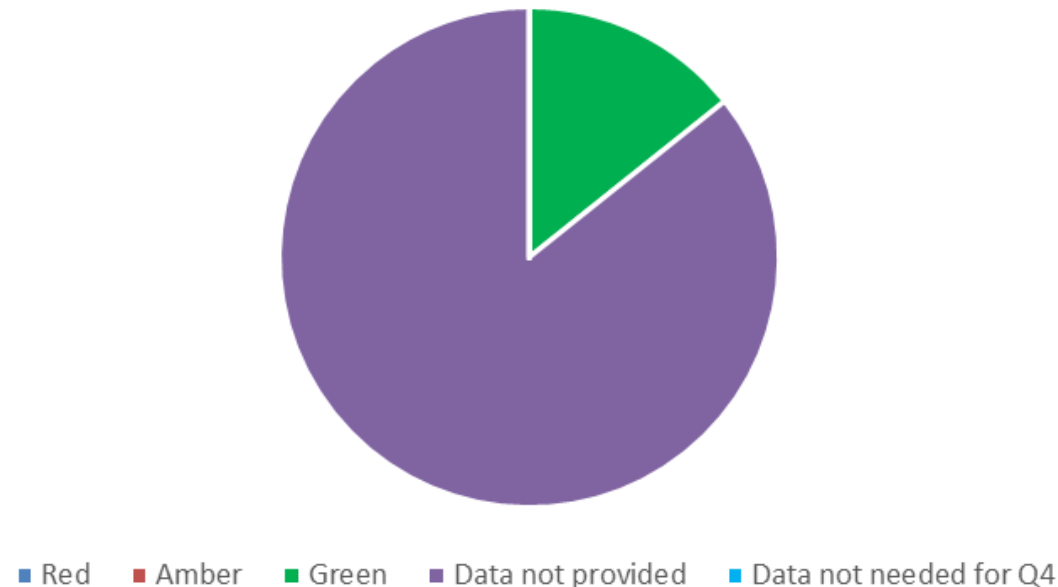
Indicator	Directorate	Target	Intervention	Performance 2019-20
Green flag awards for parks and open spaces	Neighbourhoods	1 per year	0.5	1
% of council homes meeting Norwich standard	Neighbourhoods	>97%	90	99
Number of empty homes brought back into use	Neighbourhoods	20 per annum	18	No data available
Number of private rented sector homes made safe	Neighbourhoods	100 per annum	90	44
% of community accessing community centres by income decile	Neighbourhoods	30%	27%	32%

# Inclusive Economy: summary

The below table summarises the number of KPIs for the Inclusive Economy corporate priority which are RAG rated red, amber or green; and those where data was not available or was not due to be provided for quarter 4.

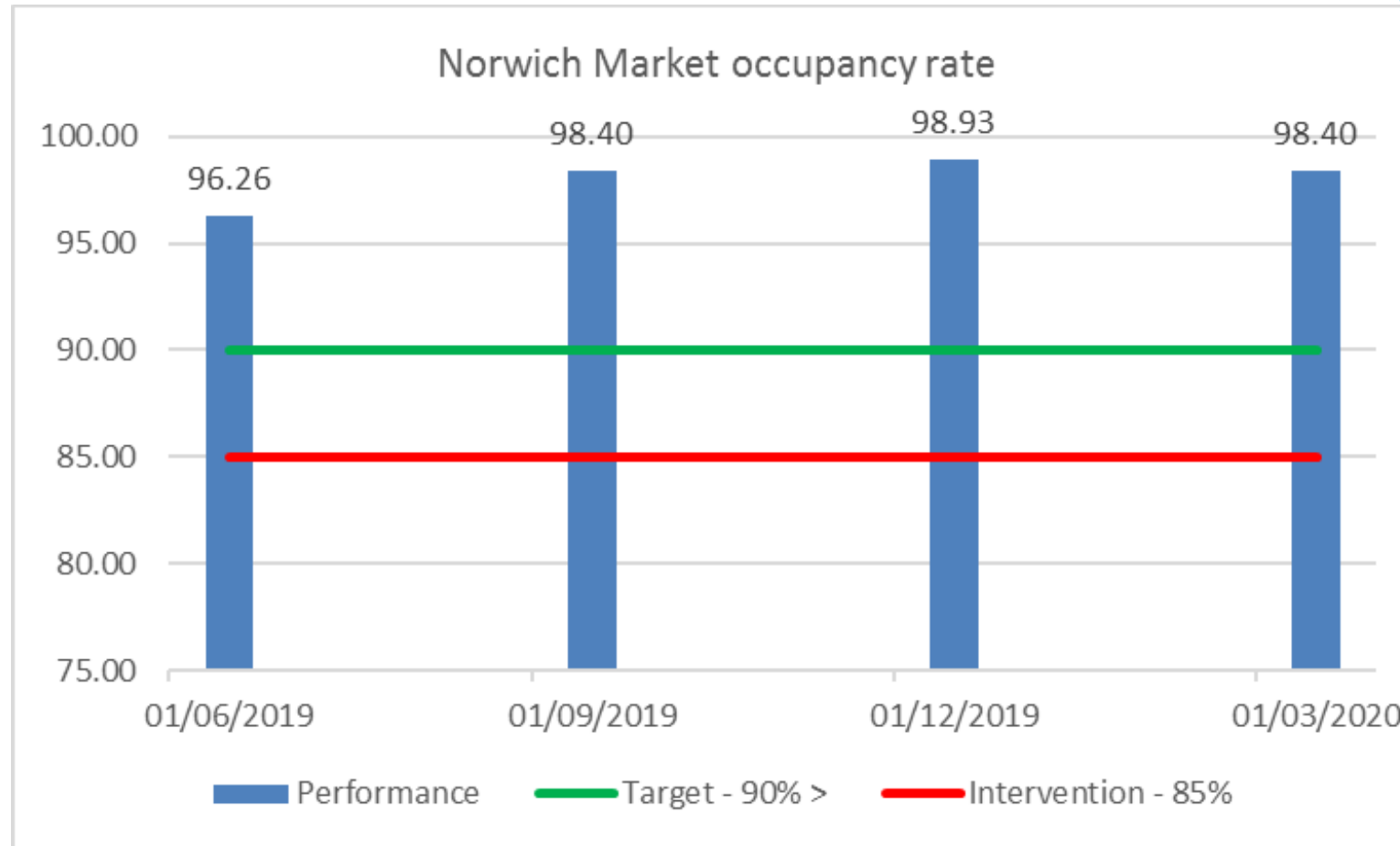
Red	0
Amber	0
Green	2
Data not provided	12
Data not needed for Q4	0

Q4 - Inclusive Economy RAG Summary



# Inclusive Economy (1)

Quarterly KPI: Regeneration and Development directorate



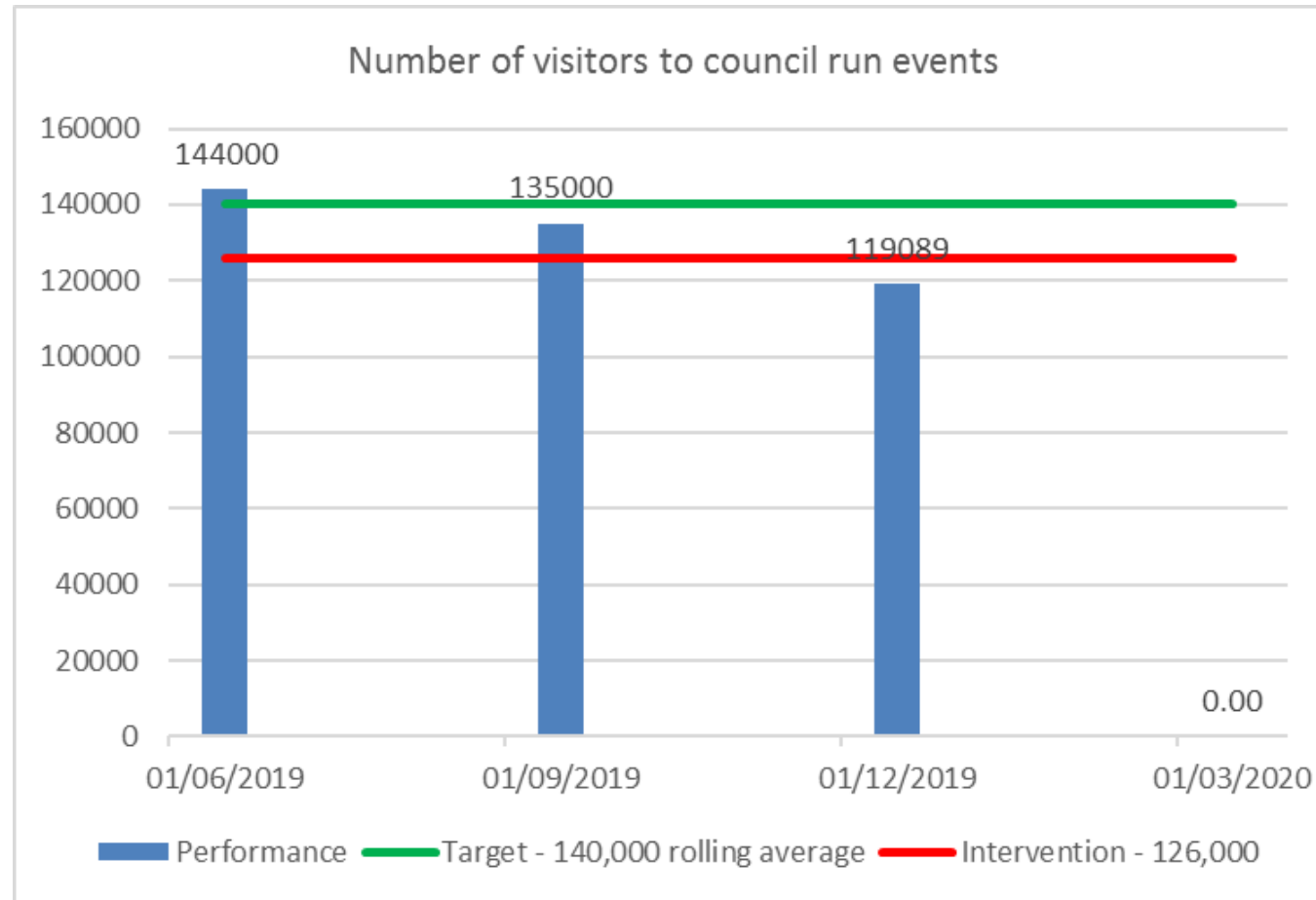
# Inclusive Economy (2)

Annual KPI: Regeneration and Development directorate

Indicator	Directorate	Target	Intervention	Performance 2019-20
% of Council shop units which are vacant	Regeneration and Development	< 10%	12.5 = or >	No data available

# Inclusive Economy (3)

Quarterly KPI: Strategy, Communications and Culture directorate





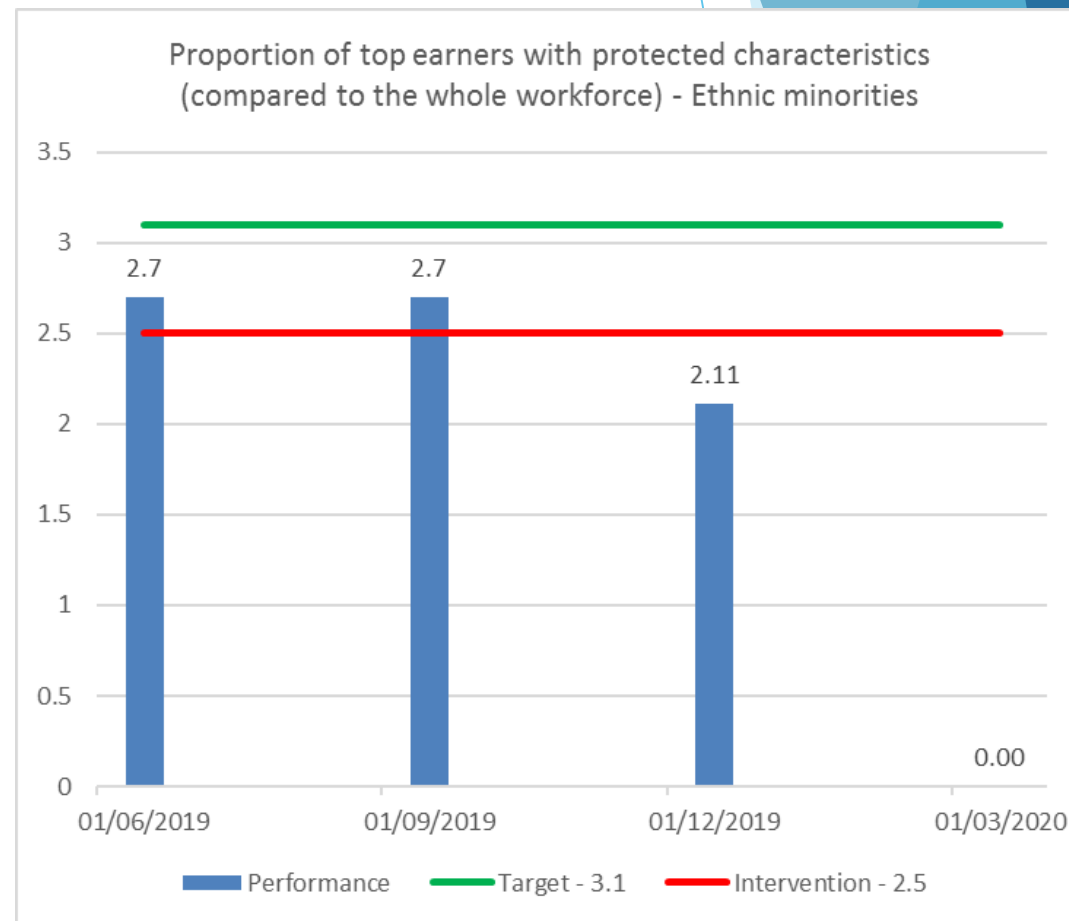
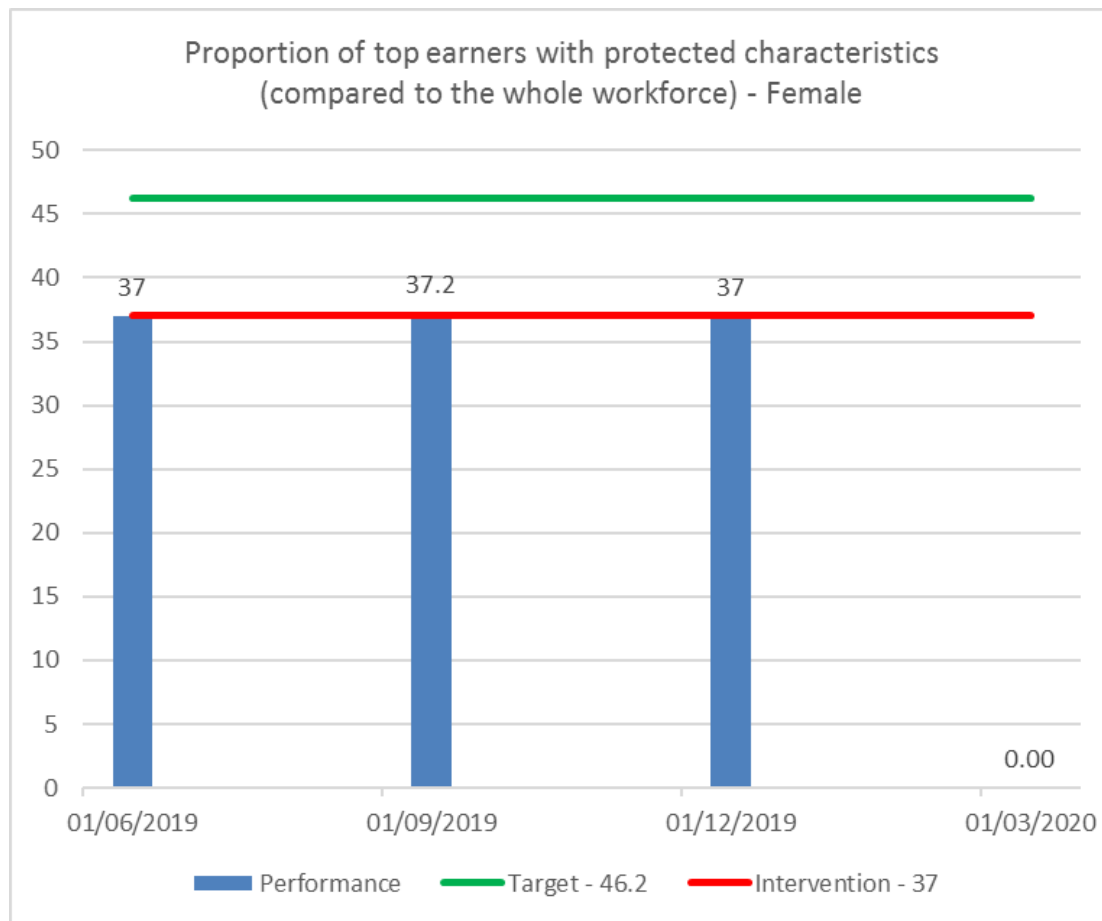
# Inclusive Economy (4)

Annual KPI: Strategy, Communications and Culture directorate

Indicator	Directorate	Target	Indicator	Performance 2019-20
Attendees at funded or enabled events	Strategy, customers and culture	200000	180000	Data not available

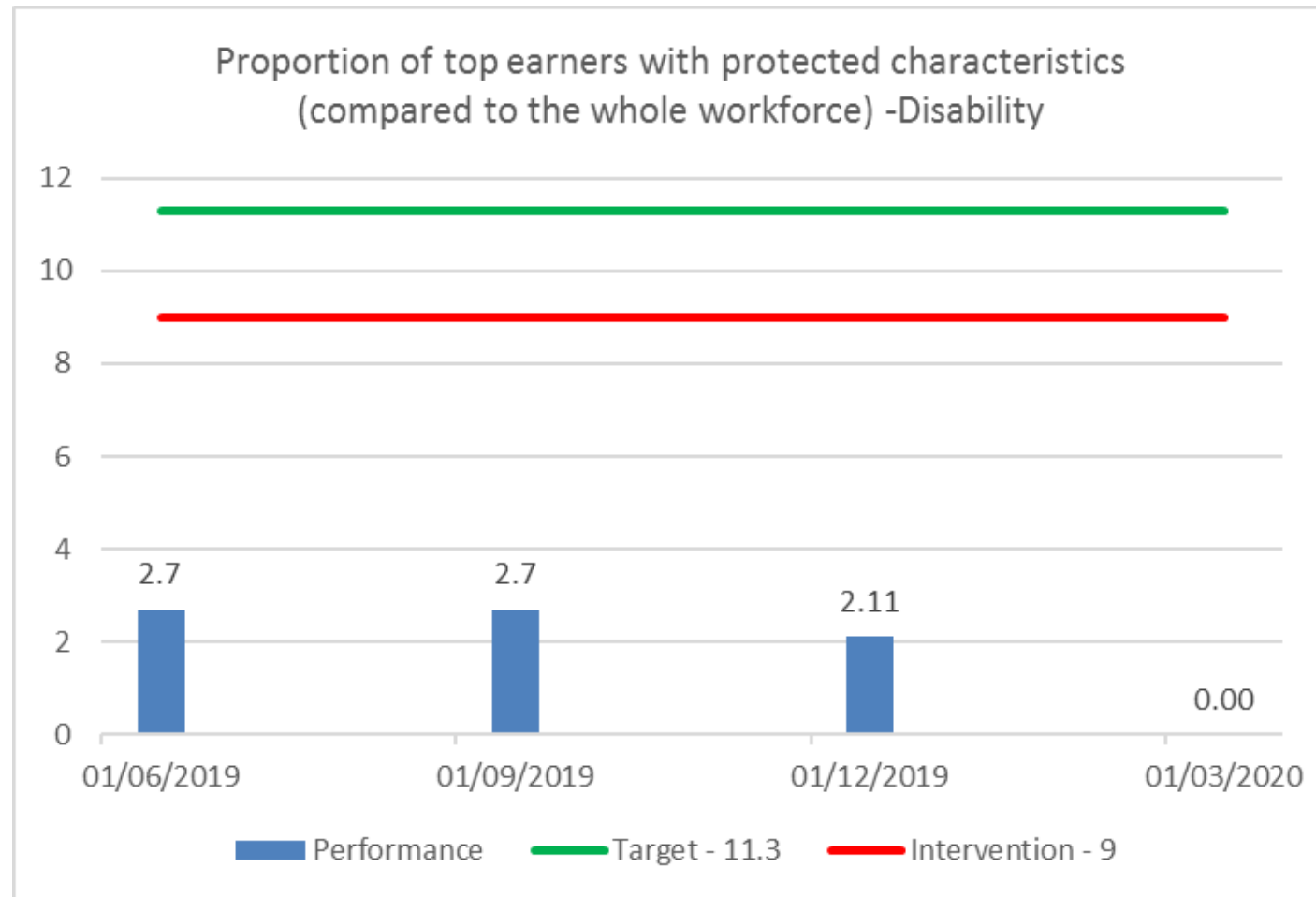
# Inclusive Economy (5)

## Quarterly KPI: Business Services directorate



# Inclusive Economy (6)

Quarterly KPI: Business Services directorate



# Inclusive Economy (7)

## Annual KPI: Business Services directorate

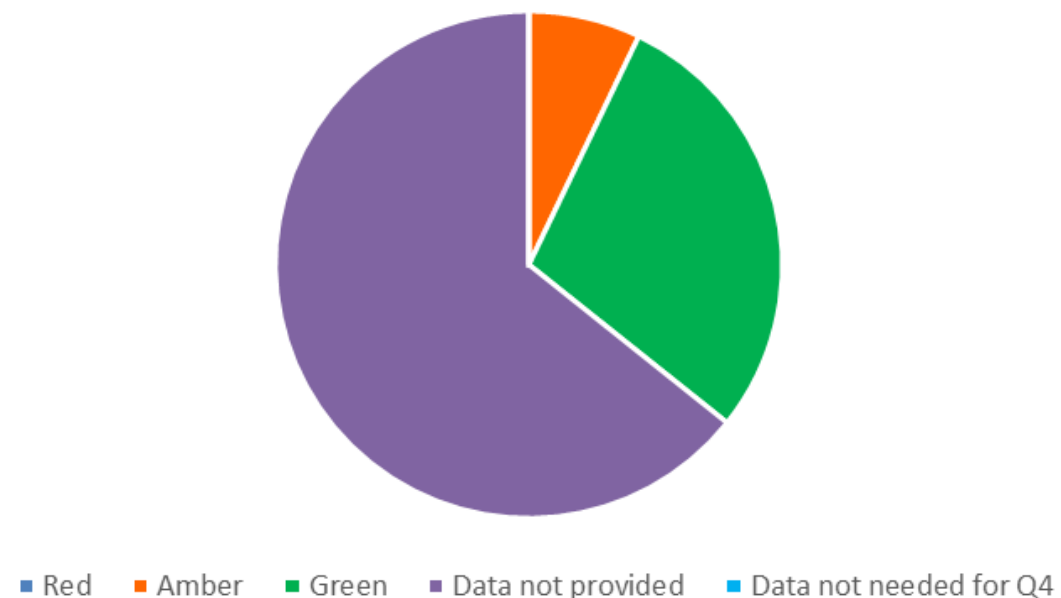
Indicator	Directorate	Target	Intervention	Performance 2019-20
% of workforce that are apprentices	Business Services	2.30%	2%	No data available
Number of work experience placements or encounters provided by the Council	Business Services	20	16	No data available
Improving the gender pay gap	Business Services	year on year reduction in pay gap	N/A	No data available
Proportion of contractors who pay staff the Living Wage	Business Services	75% >	67.5	No data available
Number of new jobs/ apprenticeships/ traineeships created through our new contracts awarded per year (for 2020/2021)	Business Services	NA	N/A	No data available
Proportion of NCC supply chain expenditure which goes to Norwich/Norfolk businesses ( for 2020/21)	Business Services	Currently being worked up as an indicator	N/A	No data available
Total amount of discretionary Business Rate relief to not-for-profits	Business Services	N/A	N/A	£191,311

# Healthy Organisation: summary

The below table summarises the number of KPIs for the Healthy Organisation objective which are RAG rated red, amber or green; and those where data was not available or was not due to be provided for quarter 4.

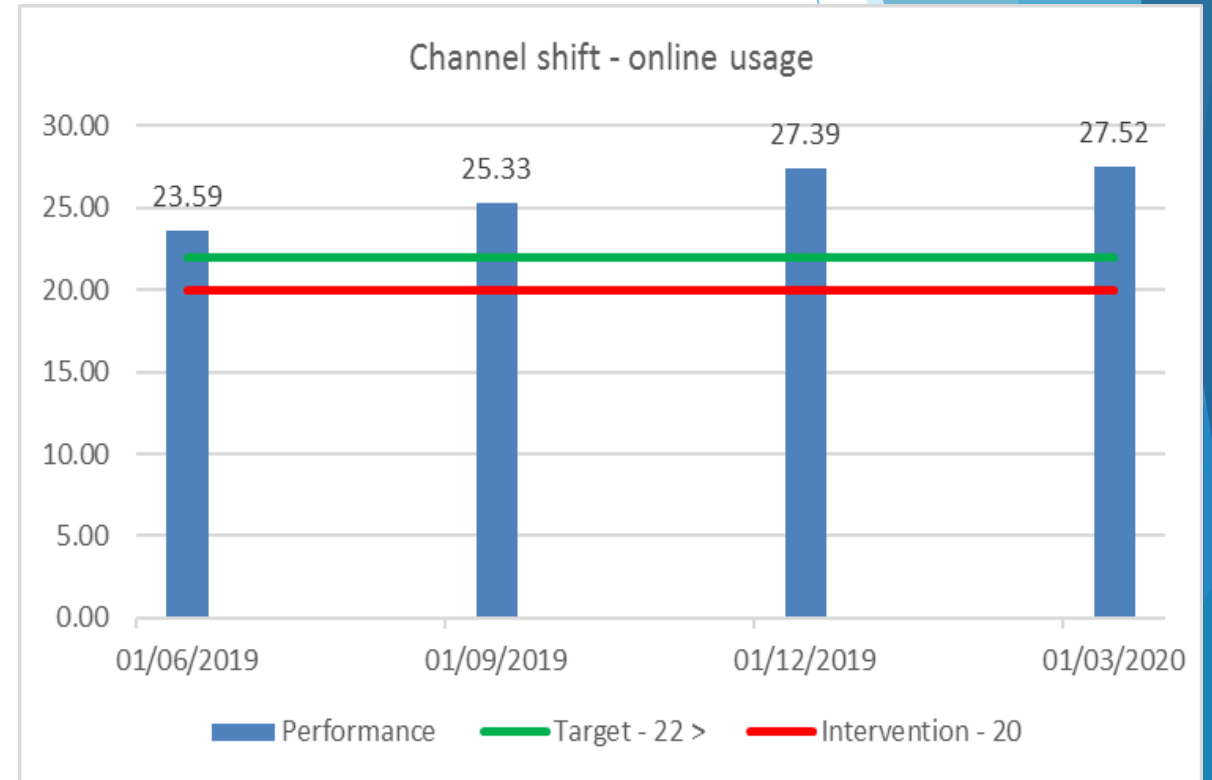
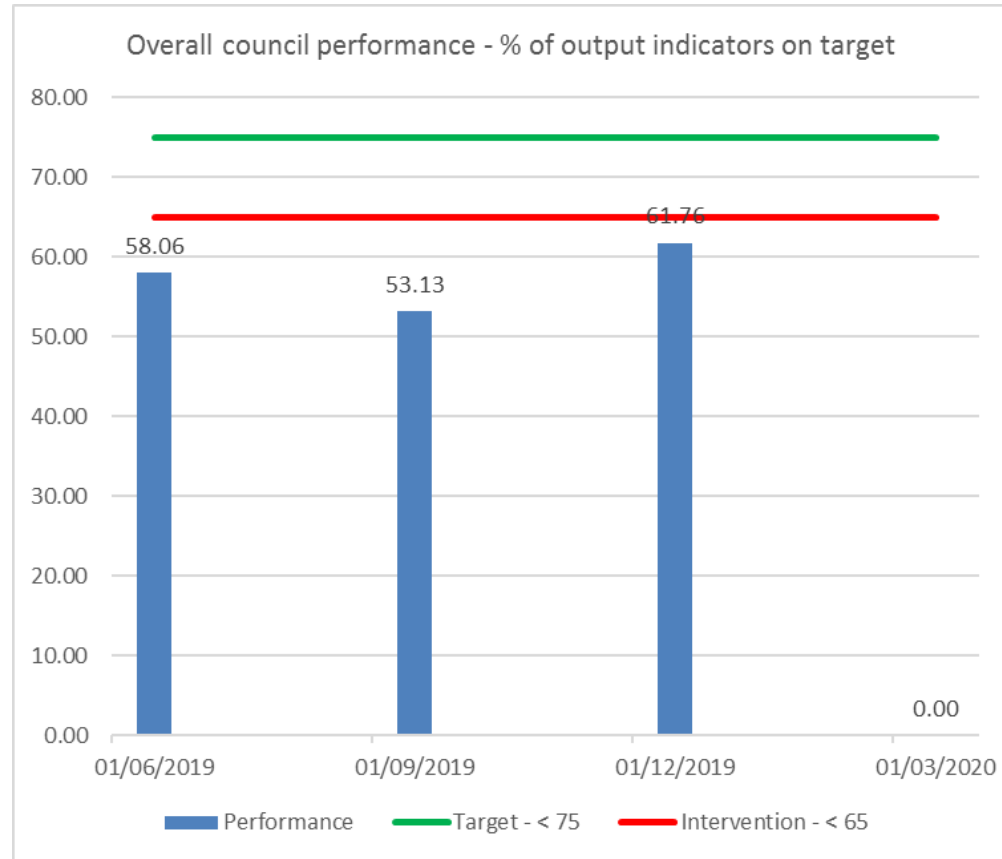
Red	0
Amber	1
Green	4
Data not provided	9
Data not needed for Q4	0

Q4 - Healthy Organisation RAG Summary



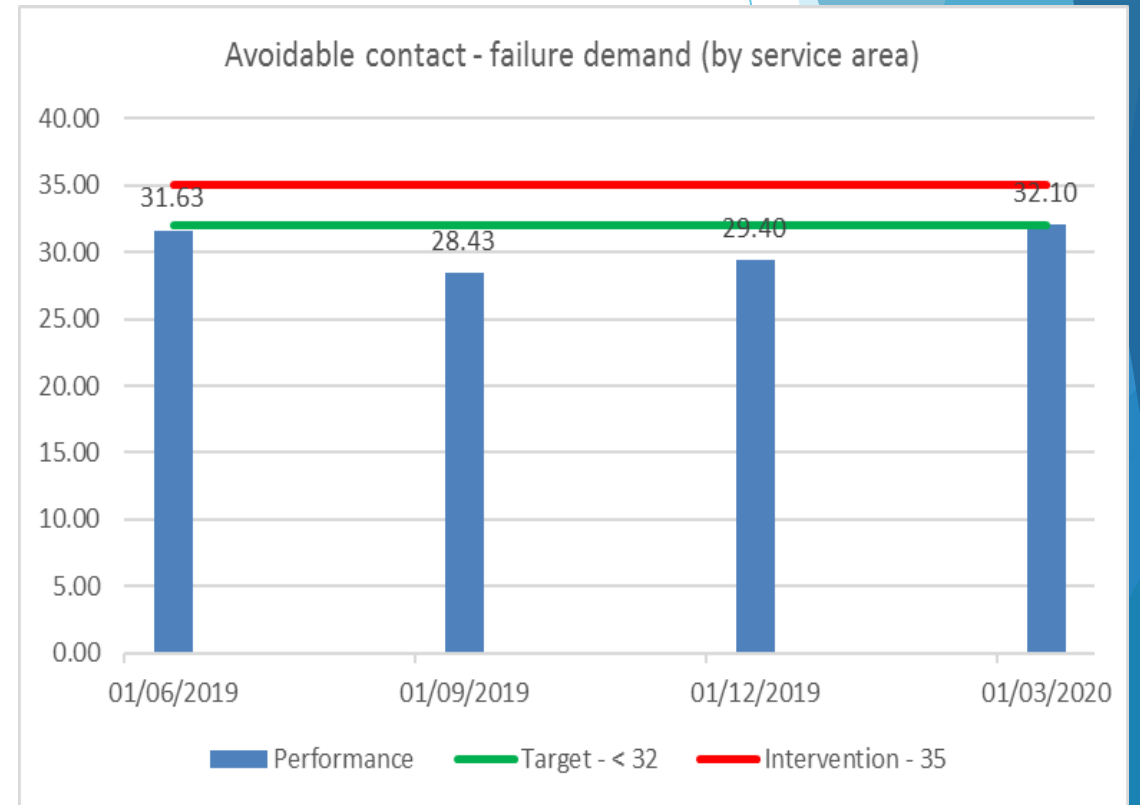
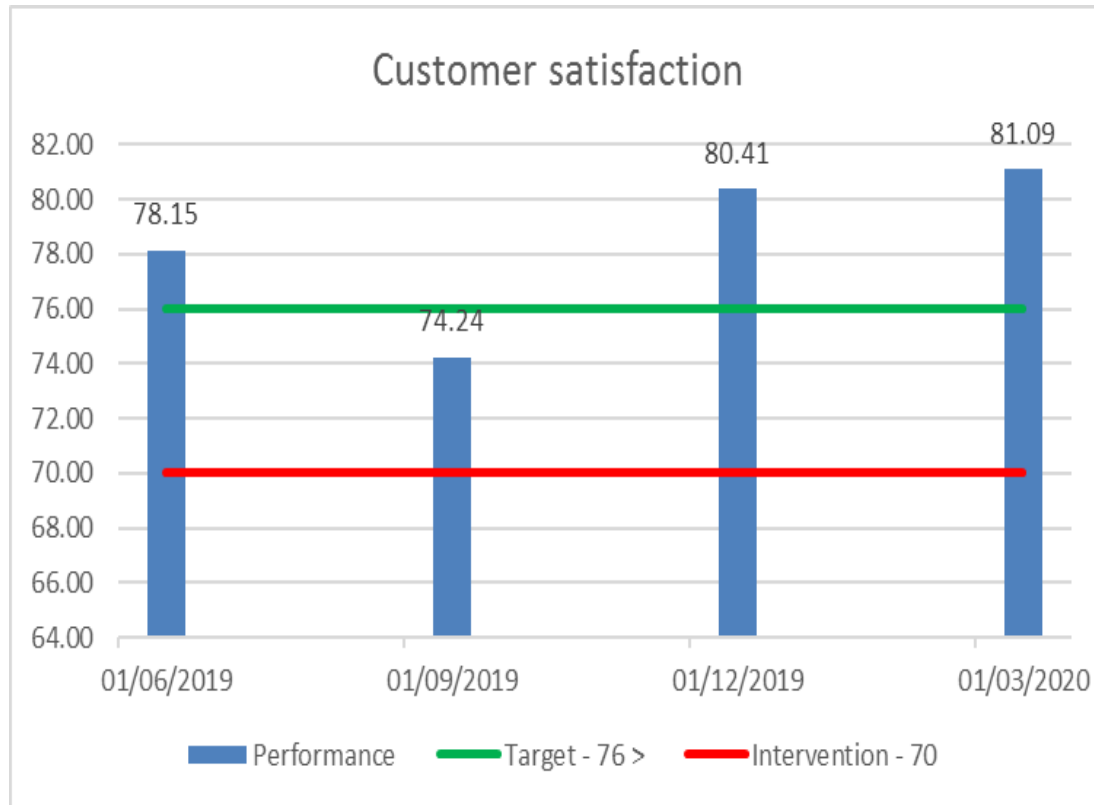
# Healthy Organisation (1)

## Quarterly KPI: Strategy, Communication and Culture directorate



# Healthy Organisation (2)

Quarterly KPI: Strategy, Communication and Culture directorate



# Healthy Organisation (3)

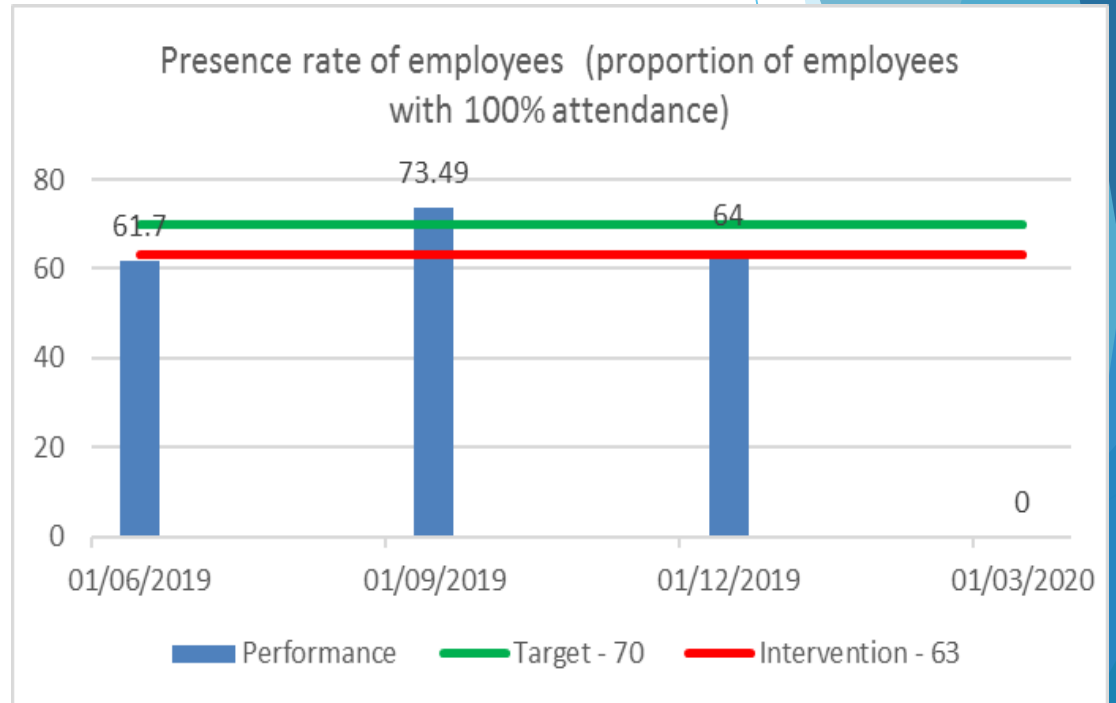
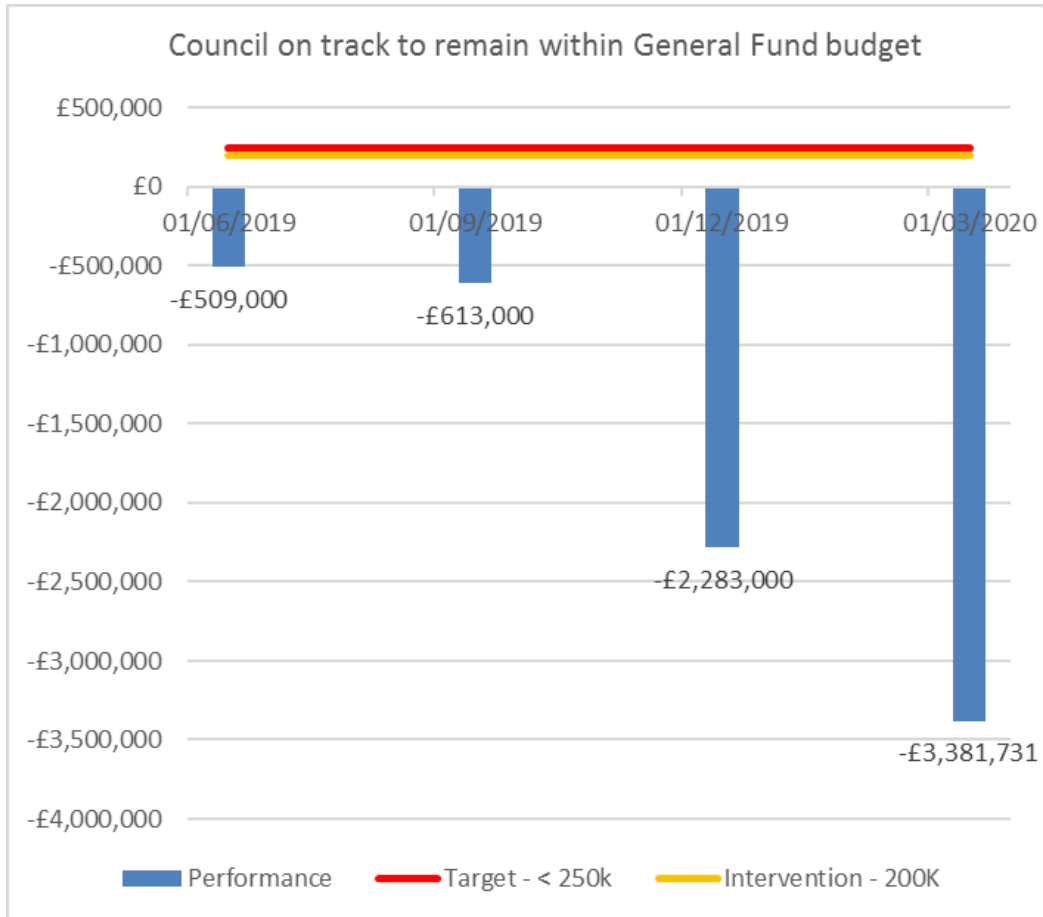
Annual KPI: Strategy, Communications and Culture directorate

Indicator	Directorate	Target	Intervention	Performance 2019-20
Satisfaction with ICT systems and support services (via an annual survey of users)	Strategy, customers and culture	> 90%	81	Not available



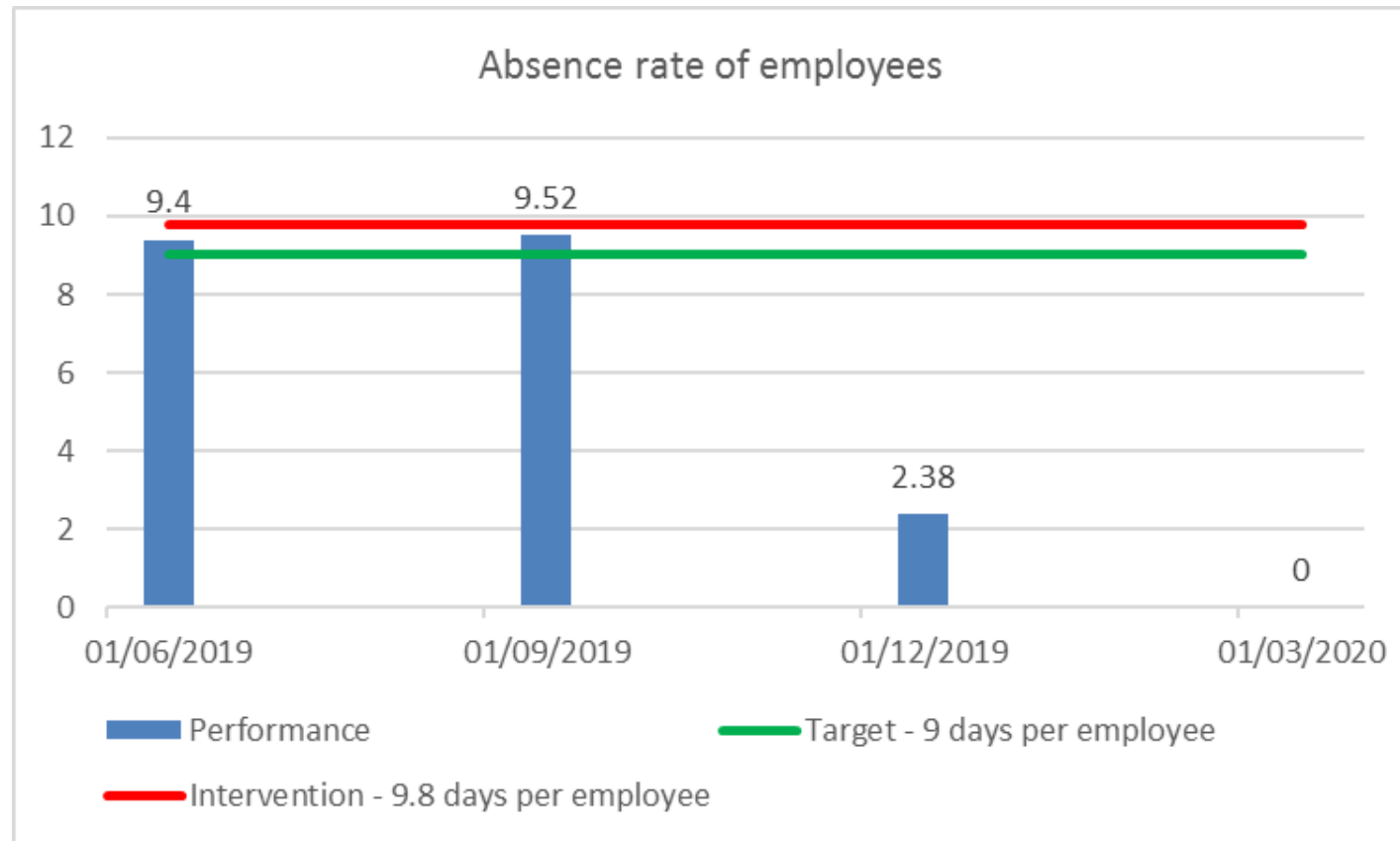
# Healthy Organisation (4)

## Quarterly KPI: Business Services directorate



# Healthy Organisation (5)

Quarterly KPI: Business Services directorate



# Healthy Organisation (6)

## Annual KPI: Business Services directorate

Indicator	Directorate	Target	Intervention	Performance 2019-20
% of MTFS target for next financial year on track	Business Services	80	72	78
Employee performance (proportion of workforce rated 3 or 4 through the council appraisal process)	Business Services	>70%	63	Not available
Improvement in staff performance	Business Services	year on year increase	?	Not available
% of employees with development/induction plans in place	Business Services	1	95	Not available
Effectiveness of Learning and Development in supporting employees to do their job	Business Services	> 75%	66	Not available
Employee engagement	Business Services	> 83%	75	Not available

**APPENDIX 2:**
**KPI Data Quarter Four and Year to Date 2019-20 People Living Well**

Corporate priority	Indicator	Frequency	Service area	Target	Intervention	01/06/2019	01/09/2019	01/12/2019	01/03/2020	Q4 YTD average
People Living Well	Automatic cycle count data	Annually	Transportation and Network	3% increase		0.00	0.00	0.00	Data not provided	Unable to work out due to gaps in data
People Living Well	Participation in physical activity sessions in our assets	Quarterly	Sports Development	2% increase		132584.00	126381.00	122773.00	Unable to gather data due to C19	Unable to work out due to gaps in data
People Living Well	% of food premises moving from non-compliant to compliant	Quarterly	Environmental Services	> 80%	72	86.96	85.48	85.45	87.72	86.40
People Living Well	Percentage of homes on 20mph streets	Annually	Transportation and Network	55%		0.00	0.00	0.00	Data not provided	Unable to work out due to gaps in data
People Living Well	Average saving of switch and save beneficiaries	Quarterly	Environmental Strategy	> £100	90	127.00	127.00	226.00	No data for this quarter	160
People Living Well	Additional quarterly income identified for users through use of the Better Off website	Quarterly	Strategy & Transformation	> £6500	5900	6555.14	6879.88	6941.63	6208.13	6646.20
People Living Well	Proportion of benefit decisions upheld at review stage	Quarterly	Revenue and Benefits	40%	36	No data for Q1	49.03	49.70	48.25	48.99
People Living Well	Revenue and Benefits satisfaction levels	Quarterly	Revenue and Benefits	> 75%	68	85.29	76.12	83.10	95.80	85.08
People Living Well	Total amount of additional income clients have gained through debt/money advice (via council-provided advice)	Quarterly	Housing	£175K per annum, £43K per quarter	39000	77474.28	57839.34	64111.06	N/A	Unable to work out due to gaps in data

People Living Well	Number of insulation measures completed	Quarterly	Environmental Strategy	150	135	109.00	159.00	259.00	409.00	409
People Living Well	% of people engaged through the digital inclusion project reporting an increase in digital skills and confidence	Quarterly	Strategy & Transformation	> 70%	63	90.14	72.73	75.38	83.33	80.40
People Living Well	Proportion of activities grant-funded by the council that can demonstrate an increase in participant wellbeing	Annually	Community Enabling	70%		0.00	0.00	0.00	Not possible to gather data due to C19	Unable to work out due to gaps in data
People Living Well	Number of National Portfolio Arts Council funded organisations reporting diversity statistics for culture grants	Annually	Culture & events	4		0.00	0.00	0.00	Not possible to gather data due to C19	Unable to work out due to gaps in data
People Living Well	% of tenants feeling safe	Quarterly	Housing	> 60%	54	39.08	49.48	51.22	36.00	43.95
People Living Well	% of respondents satisfied with the service provided to deal with ASB	Quarterly	Early Intervention & Community Safety	> 59%	54	40.32	44.16	34.48	Data gathering delayed due to C19	Unable to work out due to gaps in data
People Living Well	% of respondents satisfied with the outcome of their ASB case	Quarterly	Early Intervention & Community Safety	> 65%	59	36.51	34.18	27.59	Data gathering delayed due to C19	Unable to work out due to gaps in data
People Living Well	% of households who asked for help who were prevented from homelessness	Quarterly	Housing	> 60%	54%	90.08	82.42	90.08	76.09	84.67

## Great Neighbourhoods, Housing and Environment

Corporate priority	Indicator	Frequency	Service area	Target	Intervention	01/06/2019	01/09/2019	01/12/2019	01/03/2020	Q4 YTD average
Great Neighbourhoods	% domestic waste recycled/composted, residual	Quarterly	Environmental Services	40%	35%	42.68	38.84	38.57	39.04	39.78
Great Neighbourhoods	Residual household waste (Kg)	Quarterly	Environmental Services	375kg per household (93.75kg per Q)	84.38	81.22	100.80	99.60	96.70	94.58
Great Neighbourhoods	% of council homes at 'C' or higher Energy Efficiency rating	Quarterly	Housing	80%	72	77.58	79.00	79.02	79.84	79.84
Great Neighbourhoods	CO2 emissions from LA activity	Annually	Environmental Strategy	3-6% reduction	2.7	0.00	0.00	0.00	2.50	2.50
Great Neighbourhoods	Streets clean on inspection	Quarterly	Environmental Services	88%	80	83.70	84.50	85.10	N/A	Unable to work out due to gaps in data
Great Neighbourhoods	Green flag awards for parks and open spaces	Annually	Parks & Open Spaces	1 per year	0	1.00	0.00	0.00	0.00	1.00
Great Neighbourhoods	Assets maintained by community groups	Quarterly	Community Enabling	60	54	48.00	50.00	50.00	50.00	50.00
Great Neighbourhoods	Volunteer hours in parks and open spaces (Rolling YTD)	Quarterly	Parks & Open Spaces	6000	5400	3209.50	6070.00	9729.50	16359.00	16359.00
Great Neighbourhoods	% of community accessing community centres by income decile	Quarterly	Community Enabling	30%	27	0.00	0.00	32.00	0.00	32.00
Great Neighbourhoods	% of council homes meeting Norwich standard	Annually/Quarterly	Housing	>97%	90	18.00	40.00	58.00	99.00	99.00

Great Neighbourhoods	Number of new homes built or enabled by council	Annually	City Development	186 per annum	167	0.00	0.00	0.00	Data not provided	Unable to work out due to gaps in data
Great Neighbourhoods	Number of empty homes brought back into use	Annually	Environmental Health & Protection	20 per annum	18	0.00	0.00	0.00	Data not provided	Unable to work out due to gaps in data
Great Neighbourhoods	Number of private rented sector homes made safe	Annually	Environmental Health & Protection	100 per annum	90	0.00	0.00	0.00	44.00	44.00
Great Neighbourhoods	% of planning decisions upheld after appeal	Quarterly	Area Development Manager	< 66%	60	50.00	83.33	100.00	100.00	83.33
Great Neighbourhoods	Number of priority buildings on the 'at risk' register saved from decay by council interventions	Annually	Design Conservation & Landscape	1	0.5	0.00	0.00	0.00	2.00	2.00
Great Neighbourhoods	Customers satisfied with the Planning Development Management Service	Quarterly	Development Technicians	>75%	67.5	90.00	73.49	82.43	84.09	82.50

## Inclusive Economy

Corporate priority	Indicator	Frequency	Service area	Target	Intervention	01/06/2019	01/09/2019	01/12/2019	01/03/2020	Q4 YTD average
Inclusive Economy	% of workforce that are apprentices	Annually	HR & Learning	2.30%	2				Data not provided	Unable to work out due to gaps in data
Inclusive Economy	Number of work experience placements or encounters provided by the Council	Annually	HR & Learning	20	16	0.00	0.00	0.00	Data not provided	Unable to work out due to gaps in data
Inclusive Economy	Improving the gender pay gap	Annually	HR & Learning	year on year reduction in pay gap		0.00	0.00	0.00	Data not provided	Unable to work out due to gaps in data
Inclusive Economy	Proportion of top earners with protected characteristics (compared to the whole workforce) - Female	Quarterly	HR & Learning	42.6	37	37.00	37.20	37.00	Data not provided	Unable to work out due to gaps in data
Inclusive Economy	Proportion of top earners with protected characteristics (compared to the whole workforce) - Ethnic minorities	Quarterly	HR & Learning	3.1	2.5	2.70	2.70	2.11	Data not provided	Unable to work out due to gaps in data
Inclusive Economy	Proportion of top earners with protected characteristics (compared to the whole workforce) -Disability	Quarterly	HR & Learning	11.3	9	2.70	2.70	2.11	Data not provided	Unable to work out due to gaps in data
Inclusive Economy	Number of visitors to council run events	Quarterly	Culture & events	140,000 rolling average	126000	144000.00	135000.00	119089.00	Data not provided	Unable to work out due to gaps in data



Inclusive Economy	Attendees at funded or enabled events	Annually	Culture & events	200,000	180000	0.00	0.00	0.00	Data not provided	Unable to work out due to gaps in data
Inclusive Economy	Proportion of contractors who pay staff the Living Wage	Annually	Procurement	> 75%	67.5				Data not provided	Unable to work out due to gaps in data
Inclusive Economy	Number of new jobs/ apprenticeships/ traineeships created through our new contracts awarded per year (for 2020/2021)	Annually	Procurement	NA		0.00	0.00	0.00	Data not provided	Unable to work out due to gaps in data
Inclusive Economy	Proportion of NCC supply chain expenditure which goes to Norwich/Norfolk businesses ( for 2020/21)	TBD	Procurement	Currently being worked up as an indicator		0.00	0.00	0.00	Baselining exercise postponed due to C19	Baselining exercise postponed due to C19
Inclusive Economy	% of Council shop units which are vacant	Annually	City Development	< 10%	12.5 = or >				Data not provided	Unable to work out due to gaps in data
Inclusive Economy	Norwich Market occupancy rate	Quarterly	Markets	> 90%	85	96.26	98.40	98.93	98.40	97.99
Inclusive Economy	Total amount of discretionary Business Rate relief to not-for-profits	Annually	Revenue and Benefits	No target set		0.00	0.00	0.00	191311.00	119311.00

## Healthy Organisation

Corporate priority	Indicator	Frequency	Service area	Target	Intervention	01/06/2019	01/09/2019	01/12/2019	01/03/2020	Q4 YTD average
Healthy Organisation	% of MTFS target for next financial year on track	Annually	Finance	80%	72	0.00	0.00	0.00	78.00	78.00
Healthy Organisation	Council on track to remain within General Fund budget	Quarterly	Finance	<£250k over budget	200000	-509000.00	-613000.00	-2283000.00	-3381731.00	-1696682.75
Healthy Organisation	Overall council performance - % of output indicators on target	Quarterly	Strategy & Transformation	>75%	65	58.06	53.13	61.76	Unable to work out due to gaps in data	Unable to work out due to gaps in data
Healthy Organisation	Employee performance (proportion of workforce rated 3 or 4 through the council appraisal process)	Annually	HR & Learning	>70%	63	0.00	0.00	0.00	Data not provided	Unable to work out due to gaps in data
Healthy Organisation	Improvement in staff performance	Annually	HR & Learning	year on year increase		0.00	0.00	0.00	Data not provided	Unable to work out due to gaps in data
Healthy Organisation	% of employees with development/induction plans in place	Annually	HR & Learning	100%	95				Data not provided	Unable to work out due to gaps in data
Healthy Organisation	Effectiveness of Learning and Development in supporting employees to do their job	Annually	HR & Learning	> 75%	66	0.00	0.00	0.00	Data not provided	Unable to work out due to gaps in data

Healthy Organisation	Employee engagement	Annually	HR & Learning	> 83%	75	0.00	0.00	0.00	Data not provided	Unable to work out due to gaps in data
Healthy Organisation	Satisfaction with ICT systems and support services (via an annual survey of users)	Annually	Service Improvement	> 90%	81				Data not provided	Unable to work out due to gaps in data
Healthy Organisation	Presence rate of employees (proportion of employees with 100% attendance)	Quarterly	HR & Learning	70%	63	61.70	73.49	64.00	Data not provided	Unable to work out due to gaps in data
Healthy Organisation	Absence rate of employees	Quarterly	HR & Learning	< 9.8 days per employee	9	9.40	9.52	2.38	Data not provided	Unable to work out due to gaps in data
Healthy Organisation	Channel shift - online usage	Quarterly	Customer Contact	> 22%	20	23.59	25.33	27.39	27.52	25.96
Healthy Organisation	Customer satisfaction	Quarterly	Customer Contact	> 76%	70	78.15	74.24	80.41	81.09	78.47
Healthy Organisation	Avoidable contact - failure demand (by service area)	Quarterly	Customer Contact	< 32%	35	31.63	28.43	29.40	32.10	30.39