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|------------------|--|-------------|
| Report to | Cabinet | Item |
| | 11 September 2019 | |
| Report of | Strategy Manager | 7 |
| Subject | Quarter 1 Corporate Performance Report for 2019-20 | |

Purpose

To report progress against the delivery of the corporate plan priorities and key performance measures for quarter 1 of 2019-20.

Recommendations

To:

- 1) consider progress against the corporate plan priorities for quarter 1 of 2019-20; and
- 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

The direct financial consequences of this report are none.

Ward/s All wards

Cabinet member Councillor Waters - Leader

Contact officers

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Ruth Newton, Senior Strategy Officer 01603 212368

Background documents

None

Introduction

1. This report sets out progress against the key performance measures that are designed to track delivery of the corporate plan priorities. This is the first 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 108 outcome and output measures:

- a) Output measures which monitor the council's performance in delivering activities which it is responsible, including targets for each indicator.
- b) Outcome measures 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. Data for most of the output measures is available and reported quarterly, while data for the contextual outcome measures is more variable with some are reported quarterly (included in this report) but others six monthly or annually.

4. Performance for output indicators is based around a traffic light concept where green is on target, red is at a point where intervention may be necessary and amber a point in between these two.

5. Performance status for each of the output measures is then combined for each priority to show at a glance high level performance. This should enable members to see at a high level where performance is improving or falling.

6. Methodological changes have been made to some survey derived measures this year to improve the robustness of the results as agreed at cabinet on 8 November 2017. These include a new text message-based methodology for the Local Area Survey, including the weighting of measures that are derived from this. These changes improve accuracy but have an impact on reported performance, as can be seen from this quarter and previous quarters' performance.

7. The target for the indicator '% of council homes at 'C' or higher energy efficiency rating' has been increased from 72% to 80% since targets for output measures were agreed by Cabinet on 10th July 2019. This is due to an improved methodology which excludes homes where the rating is not yet known.

8. A copy of the full performance report can be found at appendix A.

Headlines for quarter 1 outcome measures

9. The percentage of residents overall feeling safe continues to fluctuate, with analysis continuing to understand this variation. The council continues to work with the police to address issues arising from county lines and better support residents feeling safe.

10. Though many food banks nationally have seen higher increases in people visiting, Norwich overall has seen a more moderate increase than the national picture. The Q1 figure for 2019/20 is still higher than the Q1 figure for last year.

11. Residents who feel part of their communities, and who believe their communities pull together are both below 40% this quarter. This is the first quarter that data has been collected for either of these outcome measures and they will be monitored for trends as additional data is collected. These questions will also be asked in specific parts of the city pre- and post-intervention to compare the data.

12. There is currently no data available for the quarterly BID footfall figures due to software changes and this will be reported from Q2.

13. The proportion of people that were economically inactive in Q1 was 19.2%, though this is lagged data with a margin of error, it does provide an insight in the economic performance of the city overall.

Headlines for quarter 1 performance output measures

14. Overall performance on output measures this quarter is sees two of the council priorities showing as amber (great neighbourhoods, housing and environment and inclusive economy). There are areas where the council is performing well and exceeding its targets but also some specific issues highlighted below. Each of the performance measures are provided within the relevant section of the performance report at appendix A.

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

a) % of tenants feeling safe this quarter is below target and slightly below the percentage of all residents feeling safe for the quarter. The safer neighbourhoods initiative is now being implemented and evaluation will be built into the delivery to understand if it is positively having an impact.

c) The amount of additional income clients have gained via council advice is below target for the quarter due to long term staff vacancies, this is expected to improve during Q2.

d) The percentage of food premises moving from non-compliant to compliant is above target for the quarter as the team continues to improve most failing businesses through training, advice and enforcement action.

e) The percentage of people reporting an increase in digital skills and confidence is above target for the quarter. This is through the continued success of the Digital Inclusion Action Plan for 2019/20 which has seen new partnerships formed this quarter with the Boundary Pub, Shelter and the Men's Shed and one digital grant awarded to Norfolk Library and Information Service to run simple coding sessions for new learners and parents.

f) No data is available for the % of the community accessing community centres by income decile for Q1 but final assessment should be finished in September 2019 and data will be available for Q2.

g) Though assets maintained by community groups is below target for the quarter, it is gradually increasing, including in non-traditional areas such as alleyways with interest from resident groups in adopting a number of these spaces.

h) The percentage of council homes at 'C' or higher energy efficiency rating is amber for the quarter but if all 250 programmed upgrades take place this year, moving from 'D' to 'C' the target of 80% will be achieved.

i) Recycling and composting rates are green for the quarter and have actually risen, against a national picture of stable or even decreasing rates.

j) The percentage of customers satisfied with the planning service is above target and green for the quarter. This is based on asking agents and applicants how satisfied they were with the council's handling of their case and how well the service communicated with them. 93% of agents and 100% of applicants who responded to the survey felt the council were helpful with their case.

k) The proportion of top council earners with protected characteristics (ethnic minorities, women and people with disabilities) are all below target this quarter, though the percentage of women has increased compared to the same time last year.

l) Performance is positive for the occupancy rate of Norwich market, with a 96% occupancy rate compared to a target of 90%. Six traders have taken on additional stalls to expand their existing market businesses and six start-ups have also opened in Q1.

m) The General Fund revenue budget is forecast to underspend by £509,000 against the budget and is green for the quarter.

n) Performance is encouraging for channel shift as work continues to improve and streamline online web-forms and ease of accessing services on our website.

o) The percentage of customers satisfied with the council is above target for the quarter, and this is an indicator which has seen its target increased for 2019-20.

Integrated impact assessment



NORWICH
City Council

Report author to complete

| | |
|-------------------------|---|
| Committee: | Cabinet |
| Committee date: | 11 September |
| Head of service: | Adam Clark |
| Report subject: | Quarter 1 performance report 2019/20 |
| Date assessed: | August 2019 |
| Description: | This report sets out progress against the key performance measures that are designed to track delivery of the Corporate Plan priorities for quarter 1 of 2019/20. |

| | Impact | | | |
|---|-------------------------------------|--------------------------|--------------------------|----------|
| Economic (please add an 'x' as appropriate) | Neutral | Positive | Negative | Comments |
| Finance (value for money) | | <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"/> | |
| 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"/> | |

| | | | | |
|---|-------------------------------------|--------------------------|--------------------------|----------|
| | Impact | | | |
| 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

Positive

Negative

Neutral

Issues

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



People living well

Great neighbourhoods, housing and environment

Inclusive economy

Healthy organisation

People living well

**Great neighbourhoods,
housing and environment**

Inclusive economy

Healthy organisation

Comments

This report sets out the progress against the key performance measures that are designed to track delivery of the corporate priorities. This is the first quarterly performance report for the corporate plan 2019-22.

Overall performance shows that two priorities are amber for the quarter (great neighbourhoods, housing and environment and inclusive economy). People living well and healthy organisation are green for the quarter.

Outcome indicators:

The percentage of residents feeling safe continues to fluctuate, but the council is continuing to work with partners such as the police to address issues such as with county lines to help increase feelings of safety.

The number of people visiting foodbanks has increased compared to this time last year, but it is still a lower increase than the national picture.

This is the first quarter of collecting data for the percentage of residents that feel part of their communities and who believe their communities pull together. For both outcome measures they are below 40% for the quarter. These will be monitored going forward to monitor trends, as well as monitoring what is causing these results.

Output indicators:

The total amount of income clients have gained via council advice is below target for the quarter and this is due to long term staff vacancies having an impact on meeting the target.

The percentage of food premises moving from non-compliant to compliant is green for the quarter as the team continues to support failing businesses.

Recycling and composting rates are above target this quarter and have actually increased this quarter, compared to a national picture of stalling or decreasing rates.

Customers are very satisfied with the planning service and is green for the quarter with both agents and applicants happy with the service provided and how their cases were processed.

The occupancy rate for Norwich market is above target for the quarter with new start-ups taking over stalls and existing businesses in the market expanding their stalls as well.

Performance continues to be encouraging for Channel Shift as work continues to improve and streamline online web-forms.

Customers who initially contacted the Council via the customer contact team continue to be satisfied with the service they received, especially as the target was increased for 2019/20

Green is on target, amber between target and cause for concern and red is cause for concern.

For more information please contact the Strategy & Transformation team on ext 2535 or email strategy@norwich.gov.uk

Key to tables (following pages) :

Outcome indicators: These indicators are monitored for context and so do not have targets set for them but instead are monitored for trends.

Output indicators: RAG - Red, Amber, Green; DoT - Direction of Travel: a green upward arrow signifies an improvement in performance compared with the previous reporting period, a red downward arrow shows a drop in performance and a blue horizontal arrow shows no change.

YTD - data shown is for the (financial) year to date



People living well

Great neighbourhoods, housing and environment

Inclusive economy

Healthy organisation



Outcome measures 2019-20 People Live Well



| Measure | Actual | DoT | Actual YTD |
|--|------------|-----|------------|
| CPlan 2019-22 People Living Well : Community Tension statistics | 0.00 | ? | 0.00 |
| Comments: There has been no reports of community tension in the first quarter of this year. Last year there were just six reports for the whole year. This does not reflect what operational council officers report anecdotally. The ABATE team plans to work with the council's communications team this year to remind officers and council members of the community tension reporting process. This will be particularly important following Brexit. | | | |
| CPlan 2019-22 People Living Well : % people feeling safe (including by protected characteristics) | 47.50% | ? | 47.50% |
| Comments: Performance for this indicator continues to fluctuate quarter on quarter. Work will continue to analyse some of the service level performance measures for service delivery to help understand what may be driving the variation. The council remains committed to working cooperatively with police & other partners to address the issues arising from county lines activity in the city and better support Norwich residents to feel safe. The activity to implement the safer neighbourhoods initiative is now being implemented and evaluation will be built into the delivery from the outset to understand if it is positively impacting on residents feelings of safety. | | | |
| CPlan 2019-22 People Living Well : Number of people presenting in housing need - broken down by local connection | 121.00 | ? | 121.00 |
| Comments: This shows the number of clients presenting to us as threatened with homelessness, for whom a personalised housing plan has been completed as per the requirements of the Homelessness Reduction Act. The effect of the Act has been to make more people eligible for housing assistance and for longer and while presentations have been relatively steady, the increase in officer caseloads through the extended timeframe for assistance and the more intensive work with clients means that there is an increased burden on the team which may not be reflected in the indicator. | | | |
| CPlan 2019-22 People Living Well : Council ASB Statistics | 246.00 | ? | 246.00 |
| Comments: Council ASB cases for the quarter total 246. This includes nuisance behaviour, intimidation and harassment, drug dealing, domestic bonfires and statutory noise nuisance. In addition, the council received a further 2,943 noise app recordings to review, assess and respond to. | | | |
| CPlan 2019-22 People Living Well : Police ASB Statistics | 988.00 | ? | 988.00 |
| Comments: ASB reported to police for the quarter totals 988. This includes, personal, environmental and community ASB. | | | |
| CPlan 2019-22 People Living Well : Overall crime statistics | 1,705.00 | ? | 1,705.00 |
| Comments: Crime statistics from police show 1,705 reported crimes for the first quarter. This incorporates crimes of arson, theft (of and from a vehicle), robbery, burglary and violence (with and without injury). | | | |
| CPlan 2019-22 People Living Well : Total number of foodbank visits per quarter | 2,720.00 | ? | 2,720.00 |
| Comments: Lots of foodbanks, upon releasing their financial year stats and even their 2018 calendar year stats saw staggering increases (often due to Universal Credit), but at both points, increases in Norwich were there, but minimal. For the third month in a row, we are seeing increases for the rolling 12 month periods too - 10,729 to the end of June 2019. | | | |
| There is also an increase in the amount of children helped within each period and it is expected to increase during the end of July / August as we get to school holidays. | | | |
| CPlan 2019-22 People Living Well : Total amount of additional income clients have gained through debt/money advice (via commissioned pa | 880,601... | ? | 880,601... |
| Comments: This is based on where data is available from the members of the Financial Consortium at the end of Q1. This includes debt arrangements and support claiming benefits clients are eligible for. | | | |

[illegible]



People living well

Great neighbourhoods, housing and environment

Inclusive economy

Healthy organisation



Outcome measures 2019-20 Great Neighbourhoods and Housing



| Measure | Actual | DoT | Actual YTD |
|---|--------|-----|------------|
| CPlan 2019-22 Great Neighbourhoods : Food waste per household | 10.38 | ? | 10.38 |
| Comments: Food waste tonnages are remaining at a high level following intervention measures that began in May 2018. | | | |
| CPlan 2019-22 Great Neighbourhoods : People satisfied with parks and open spaces | 65.00% | ? | 65.00% |
| Comments: The answers received in the local survey don't identify why this may be. With the exception of one the only park related comments were positive. | | | |
| CPlan 2019-22 Great Neighbourhoods : Resident perception of how much part of a community they feel | 39.00 | ? | 39.00 |
| Comments: This is the first time this data has been collected so we will start to watch this as a trend. It will also be used as a benchmark for areas where we focus attention, such as Waton and Dolphin Groves, where we will ask the same question pre- and post- intervention to compare both the difference and the city average. | | | |
| CPlan 2019-22 Great Neighbourhoods : Resident perception of how the community pulls together | 34.00 | ? | 34.00 |
| Comments: This is the first time this data has been collected so we will start to watch this as a trend. It will also be used as a benchmark for areas where we focus attention, under the community safety initiative work, where we will ask the same question pre- and post- intervention to compare both the difference and the city average. | | | |
| CPlan 2019-22 Great Neighbourhoods : Residents satisfied with their neighbourhood | 50.00 | ? | 50.00 |
| Comments: Performance for this indicator continues to be variable quarter on quarter. No explanation has been identified to date to explain this variation. Work will continue to analyse some of the service level performance measures for service delivery to help understand what may be driving the variation. | | | |

| Measure | Actual | Target | RAG Status | DoT | Actual YTD | Target YTD | RAG YTD | Date Measured |
|--|--------|--------|------------|-----|------------|------------|---------|---------------|
| CPlan 2019-22 Great Neighbourhoods : % of community accessing community centres by income decile | ? | 30.00% | ? | ? | ? | 30.00% | ? | 06/19 |
| Comments: No data available for Q1, the data will be reported for Q2, after the final assesment for this year which should be finished in Sept 2019. | | | | | | | | |
| Asset Management : % of upgrades complete | 18% | 23% | ▲ | ➡ | 18% | 23% | ▲ | 06/19 |
| Comments: Quarterly proxy measure for % of Council homes which have met the Norwich standard: | | | | | | | | |
| The heating upgrade programme was running on target at the end of quarter 1. While both kitchen and bathroom programmes were on target at the end of quarter 1, the council's contractor, Roalco, has since entered administration. A new contractor has been appointed for these programmes and works will be recommencing shortly. | | | | | | | | |
| Electrical rewires and upgrade installations were slightly behind target compared with the planned programme at start of the financial year. This was due to legislative changes which affected pricing, causing delays until this was agreed. | | | | | | | | |
| The composite doors programme is behind schedule due to delays in signing the contract by one of our contractors and subsequent delays raising a purchase order. Our contractor, Anglian Building Products, who jointly fit the doors, is awaiting their 3rd party accreditation for fire door installations and is expected to start installing doors by the end of August. | | | | | | | | |
| CPlan 2019-22 Great Neighbourhoods : Assets maintained by community groups | 48.00 | 60.00 | ▲ | ? | 48.00 | 60.00 | ▲ | 06/19 |
| Comments: Gradually increasing, especially in non-traditional areas such as alleyways where we have one formed and two potential resident groups adopting them. | | | | | | | | |
| CPlan 2019-22 Great Neighbourhoods : % of planning appeals overturned on review | 50.00% | 66.00% | ! | ? | 50.00% | 66.00% | ! | 06/19 |
| Comments: Only two appeal decisions received in Q1 - one allowed and the other dismissed. Both decisions were delegated. Whilst below the 66% target, the limited number does not provide a statistical basis upon which to be concerned about performance for the year. The allowed appeal related to minor works to a listed building where the inspector took a different view on the level of harm, it does not indicate any need for a change of approach | | | | | | | | |

| Measure | Actual | Target | RAG Status | DoT | Actual YTD | Target YTD | RAG YTD | Date Measured |
|---|--------|--------|-------------|-------------|------------|------------|-------------|---------------|
| <div> <div></div> <div> CPlan 2019-22 Great Neighbourhoods : % of council homes at 'C' or higher Energy Efficiency rating </div> </div> | 77.60% | 80.00% | <div></div> | <div></div> | 77.60% | 80.00% | <div></div> | 06/19 |
| Comments: This is a brand new performance indicator, with no historic data for comparison. The target of 80% represents approximately what will be achieved if all 250 programmed properties for insulation upgrades are completed this year, increasing their existing rating of a 'D' or below to 'C' or higher. | | | | | | | | |
| The 80% target excludes those properties for which we currently have no energy efficiency rating. Initial calculations included these 'nil ratings' but this methodology (which resulted in a result of 69%, on which a provisional target of 71% was based) was inconsistent with how we measure our average SAP score. Please therefore disregard any reference to a target of 71%. | | | | | | | | |
| <div> <div></div> <div> CPlan 2019-22 Great Neighbourhoods : SCL01 % of streets found clean on inspection </div> </div> | 84.0% | 88.0% | <div></div> | <div></div> | 84.0% | 88.0% | <div></div> | 06/19 |
| Comments: Street cleaning figures are affected by significant mechanical issues with the sweeper fleet. A number of new vehicles have been trialled and the fleet will be replaced over the coming year. | | | | | | | | |

| Measure | Actual | Target | RAG Status | DoT | Actual YTD | Target YTD | RAG YTD | Date Measured |
|--|----------|----------|------------|-----|------------|------------|---------|---------------|
| CPlan 2019-22 Great Neighbourhoods : Volunteer hours in parks and open spaces | 1,727.50 | 1,200.00 | ★ | ? | 1,727.50 | 1,200.00 | ★ | 06/19 |
| Comments: Q1 and Q2 usually have lower figures than Q3 and Q4 which are busier usually due to the seasons, so it is a healthy start to the year | | | | | | | | |
| CPlan 2019-22 Great Neighbourhoods : Customers satisfied with the Planning Development Management Service | 90.00% | 75.00% | ★ | ? | 90.00% | 75.00% | ★ | 06/19 |
| Comments: In Q1, we surveyed 231 planning applicants or agents about their experience in dealing with us with a recent application. We received 31 complete responses. The survey questions cover how well customers felt the planning department communicated with them and how satisfied they were with the handling of their application. 90% of participants were satisfied or very satisfied with the service they received. Notably 93% of agents and 100% applicants who responded to the survey felt the council were helpful with their case. | | | | | | | | |
| CPlan 2019-22 Great Neighbourhoods : % domestic waste recycled/ composted | 42.70% | 40.00% | ★ | ? | 42.70% | 40.00% | ★ | 06/19 |
| Comments: The national picture for recycling is that rates are stable and in some places are reducing. For local levels to remain above target is a credit to residents and to the work done by officers to improve services. | | | | | | | | |
| CPlan 2019-22 Great Neighbourhoods : Green flag awards for parks and open spaces | 1.00 | 1.00 | ★ | ? | 1.00 | 1.00 | ★ | 04/19 |
| Comments: Maintaining the award requires continuous improvement, so it is pleasing to see that despite pressure on resources we have achieved this and we have also moved up a score band each judging. We now sit in the highest band. | | | | | | | | |



Outcome measures 2019-20 Inclusive Economy



| Measure | Actual | DoT | Actual YTD |
|--|--------|-----|------------|
| CPlan 2019-22 Inclusive Economy : BID footfall figures | ? | ? | ? |
| Comments: Data not available until next quarter owing to software changes | | | |
| CPlan 2019-22 Inclusive Economy : Proportion of people that are economically inactive | 19.20% | ? | 19.20% |
| Comments: Please note this is lagged data (to March 2019) with a large margin of error | | | |

| Measure | Frequency | Actual | Target | RAG Status | DoT | Actual YTD | Target YTD | RAG YTD | Date Measured |
|---|-----------|--------|--------|------------|-----|------------|------------|---------|---------------|
| CPlan 2019-22 Inclusive Economy : Proportion of top earners with protected characteristics - Disability | Quarterly | 2.70% | 11.20% | ▲ | ? | 2.70% | 11.20% | ▲ | 06/19 |

Comments: There has been increase in women in the top 5% of earners in Qu1 compared to the previous quarter and the same period last year. There has been a decrease in the number of employees in the top 5% of earners for both disability and ethnic minority. Disability and ethnicity are self recorded by employees and this reduction may be due to the implementation of a new HR information system. All employees will be encouraged to record protected characteristics

| Measure | Frequency | Actual | Target | RAG Status | DoT | Actual YTD | Target YTD | RAG YTD | Date Measured |
|--|-----------|--------|--------|------------|-----|------------|------------|---------|---------------|
| CPlan 2019-22 Inclusive Economy : Proportion of top earners with protected characteristics - Ethnic minorities | Quarterly | 2.70% | 3.08% | ● | ? | 2.70% | 3.08% | ● | 06/19 |

Comments: There has been increase in women in the top 5% of earners in Qu1 compared to the previous quarter and the same period last year. There has been a decrease in the number of employees in the top 5% of earners for both disability and ethnic minority. Disability and ethnicity are self recorded by employees and this reduction may be due to the implementation of a new HR information system. All employees will be encouraged to record protected characteristics

| | | | | | | | | | |
|---|-----------|--------|--------|---|---|--------|--------|---|-------|
| CPlan 2019-22 Inclusive Economy : Proportion of top earners with protected characteristics - Female | Quarterly | 37.00% | 42.70% |  |  | 37.00% | 42.70% |  | 06/19 |
|---|-----------|--------|--------|---|---|--------|--------|---|-------|

Comments: There has been increase in women in the top 5% of earners in Qu1 compared to the previous quarter and the same period last year. There has been a decrease in the number of employees in the top 5% of earners for both disability and ethnic minority. Disability and ethnicity are self recorded by employees and this reduction may be due to the implementation of a new HR information system. All employees will be encouraged to record protected characteristics

| Measure | Frequency | Actual | Target | RAG Status | DoT | Actual YTD | Target YTD | RAG YTD | Date Measured |
|---|-----------|--------|--------|------------|-----|------------|------------|---------|---------------|
| ✚ CPlan 2019-22 Inclusive Economy : Norwich Market occupancy rate | Quarterly | 96.30% | 90.00% | 🟢 | ? | 96.30% | 90.00% | 🟢 | 06/19 |

Comments: Performance remains positive with occupancy rates at the highest level for several years. In this quarter six traders have taken on additional stalls to expand their existing market businesses and six new start-ups have opened.

| | | | | | | | | | |
|--|-----------|------------|------------|---|---|------------|------------|---|-------|
| CPlan 2019-22 Inclusive Economy : Number of visitors to council run events | Quarterly | 154,425... | 140,000... | ★ | ? | 154,425... | 140,000... | ★ | 06/19 |
|--|-----------|------------|------------|---|---|------------|------------|---|-------|

Comments: The attendance at council run events remains strong, with the great attendance at the football celebrations and the highest summer footfall figures for the city being recorded on the Saturday of the Lord Mayors celebration.



| | | | | |
|--|--------------------|---|-------------------|----------------------|
| | People living well | Great neighbourhoods, housing and environment | Inclusive economy | Healthy organisation |
|--|--------------------|---|-------------------|----------------------|

| Measure | Frequency | Actual | Target | Δ RAG Status | DoT | Actual YTD | Target YTD | RAG YTD | Date Measured |
|---|-----------|--------|--------|--------------|-----|------------|------------|---------|---------------|
| ✚ CPlan 2019-22 Healthy Organisation : Overall council performance - % of output indicators on target | Quarterly | 58.00% | 75.00% | ▲ | ? | 58.00% | 75.00% | ▲ | 06/19 |

Comments: 18 out of the 31 output indicators were green for the quarter, highlighting that although there are areas where the Council is performing well there are also some specific issues.

| Measure | Frequency | Actual | Target | RAG Status | DoT | Δ Actual YTD | Target YTD | RAG YTD | Date Measured |
|--|-----------|--------|--------|------------|-----|--------------|------------|---------|---------------|
| CPlan 2019-22 Healthy Organisation : Presence rate of employees (proportion of employees with 100% attendance) | Quarterly | 61.70% | 70.00% | ● | ? | 61.70% | 70.00% | ● | 06/19 |

Comments: 100% attendance has been less than the target in Qu 1 and compared to Qu1 2018/9 which was 74%

| Measure | Frequency | Actual | Target | Δ RAG Status | DoT | Actual YTD | Target YTD | RAG YTD | Date Measured |
|---|-----------|-----------|----------|--------------|-----|------------|------------|---------|---------------|
| ✚ CPlan 2019-22 Healthy Organisation : Avoidable contact - failure demand (by service area) | Quarterly | 31.60% | 32.00% | ★ | ? | 31.60% | 32.00% | ★ | 06/19 |
| Comments: The target has been achieved. Development of services for benefitS online should help further reduce levels of avoidable contact. | | | | | | | | | |
| ✚ CPlan 2019-22 Healthy Organisation : Customer satisfaction | Quarterly | 78.10% | 76.00% | ★ | ? | 78.10% | 76.00% | ★ | 06/19 |
| Comments: Performance against the target has been achieved which is encouraging since it was increased for 2019. | | | | | | | | | |
| CPlan 2019-22 Healthy Organisation : Absence rate of employees | Quarterly | 9.40 | 9.80 | ★ | ? | 9.40 | 9.80 | ★ | 06/19 |
| Comments: Projected outturn based on Qu1 figures is 9.4 days per employee. Actual outturn for 2018/19 was 10.27 days per employee. | | | | | | | | | |
| ✚ CPlan 2019-22 Healthy Organisation : Channel shift - online usage | Quarterly | 23.60 | 22.00 | ★ | ? | 23.60 | 22.00 | ★ | 06/19 |
| Comments: Performance is really encouraging since it was increased for 2019. Work continues to improve and streamline online web-forms and ease of accessing services on our website. | | | | | | | | | |
| CPlan 2019-22 Healthy Organisation : VFM 10 Council on track to remain within General Fund budget | Quarterly | -£509,... | £250,... | ★ | ? | -£509,... | £250,... | ★ | 06/19 |

Comments: The quarter 1 general fund forecast outturn for the 2019/20 financial year is an underspend against budget of £509k.