

Report to Cabinet
10 July 2019
Report of Strategy Manager
Subject Update on Corporate Performance Framework 2019-20

Item

6

Purpose

To provide an update on the final details of the Corporate Performance Framework measures and targets for 2019-20.

Recommendations

To endorse the Corporate Performance Framework for 2019-20.

Corporate and service priorities

This report helps to meet all the corporate priorities.

Financial implications

The costs of meeting the targets proposed in this report are built in to the budget proposals for 19-20.

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

Report

Background

1. The council's new corporate plan for 2019-22 was adopted at a meeting of full council on 26 February 2019. The three corporate priorities in the plan are:
 - a) People living well
 - b) Great neighbourhoods, housing and environment
 - c) Inclusive economy
2. A new corporate performance framework was also agreed at this meeting. This framework aims to measure the impact of both the council and of wider partners in progress against the corporate priorities. It also monitors the performance of the council's corporate functions under the banner of 'a healthy organisation'.
3. To do this, the framework defines separate, but linked, output and outcome measures which contribute to each of the three priorities and to the healthy organisation priority:
 - a) Output measures which monitor the council's performance in delivering activities which it is responsible for (through measures of the efficacy, quality or quantity of the council's activity) – the framework sets targets for output measures and progress is monitored against them
 - b) Outcome measures which monitor the wider context relating to that priority, including changes which may happen as a result of work by partners, including through the Norwich 2040 City Vision, or as a result of wider trends at a local or national level – these indicators are monitored for context and so do not have targets set for them

Updated definitions and targets

4. Additional work has been done on the corporate performance framework since it was agreed in outline in February, specifically to detail how any new output and outcome measures will be defined and data collected to report on them, and to set targets for output measures for 19-20.
5. A summary of the more detailed definitions for each output and outcome, as well as the proposed targets for the output measures, are summarised in Appendix A. Targets are provided for output measures which are used to monitor council performance. However most outcome measures have targets marked as 'N/A', this is because these provide contextual information rather than an indicator of council performance, which will be followed for trend reporting and to understand the wider performance of the city overall.
6. After reviewing the feasibility of each of the output and outcome measures, it was identified that, for a small number of the indicators, it was not possible to track them in a meaningful way; these have subsequently been deleted or postponed for possible inclusion in a future year's framework.
7. Progress against output measures in the corporate performance framework will be reported quarterly in a similar way to the existing quarterly performance

reporting process. Progress against outcome measures will generally be reported annually (at the end of the financial year) although where data is available more regularly this will be monitored.

8. Please note that for the small number of output indicators which are marked in Appendix A as having their targets still being finalised, figures will be provided in time to be approved by cabinet on the 10 July.

Integrated impact assessment



NORWICH
City Council

Report author to complete

Committee:	Cabinet
Committee date:	10 July 2019
Head of service:	Adam Clark
Report subject:	Update on corporate performance framework 19-20
Date assessed:	June 2019
Description:	This report provides an update on definitions of and targets for the measures agreed within the corporate performance framework for 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

Outcome	People Living Well indicators	Target	Lead officer	Frequency
Healthy Lives	Outcome Indicators			
	Life expectancy gap of our residents	N/A	Josh Aldred	Annually
	Healthy life expectancy gap of our residents	N/A	Josh Aldred	Annually
	% of residents that walk or cycle at least 3 times a week	N/A	Jo Deverick	Annually
	Sport England Active Life measure	N/A	Martine Holden	Annually
	Mortality rate from causes considered preventable	N/A	Josh Aldred	Annually
	Average level of Fine Particulate and NO2 pollution (Lakenfields and Castle Meadow monitoring stations)	N/A	Andy Watt	Annually
	Output Indicators			
	Automatic cycle count data	3% increase	Jo Deverick	Annually
	Participation in physical activity sessions in our assets	2% increase	Martine Holden	Quarterly
	% of food premises moving from non-compliant to compliant	> 80%	Chris Gooding	Quarterly
	Percentage of homes on 20mph streets	55%	Jo Deverick	Annually
Reduced Inequalities	Outcome indicators			
	% of children living in low income families	N/A	Josh Aldred	Annually
	Total number of foodbank visits per quarter	N/A	Josh Aldred	Quarterly
	Total amount of additional income clients have gained through debt/money advice (via commissioned partner organisations)	N/A	Nikki Bristow	Quarterly
	Fuel Poverty	N/A	Josh Aldred	Annually
	Output indicators			
	Average saving of switch and save beneficiaries	> £100	Richard Willson	After each tranche, Feb, May and Oct
	Additional quarterly income identified for users through use of the Better Off website	> £6500	Laura Wigby	Quarterly
	Proportion of benefit decisions upheld at review stage	40%	Julie Gowling/Anton Bull	Quarterly
	Revenue and Benefits satisfaction levels	> 75%	Julie Gowling	Quarterly
	Total amount of additional income clients have gained through debt/money advice (via council-provided advice)	£175K per annum, £43K per quarter	Andy Bays	Quarterly
	Number of insulation measures completed	150 in first year then 25 per year	Richard Willson	Quarterly
	Proportion of people engaged through the digital inclusion project reporting an increase in digital skills and confidence	> 70%	Laura Wigby	Quarterly
Enhanced Wellbeing	Outcome indicators			
	ONS - Wellbeing indicator	N/A	Josh Aldred	Annually
	ONS - Happiness indicator	N/A	Josh Aldred	Annually
	Output indicators			
	Proportion of activities grant-funded by the council that can demonstrate an increase in participant wellbeing	70%	Kate Price	Annually
	Number of National Portfolio Arts Council funded organisations reporting diversity statistics for culture grants	4	Nikki Rotsos	Annually
Feeling Safe	Outcome indicators			
	% people feeling safe (including by protected characteristics)	N/A	Bob Cronk	Quarterly
	Overall crime statistics	N/A	Jo Sapsford	Quarterly
	Hate crime and incidents	N/A	Jo Sapsford	Annually
	ASB statistics	N/A	Jo Sapsford	Quarterly
	Community Tension statistics	N/A	Jo Sapsford	Quarterly
	Effectiveness of CCTV	N/A	Jo Sapsford	Annually
	Output indicators			
	% of tenants feeling safe	> 60%	Sarah Loades/Lee Robson	Quarterly
	% of respondents satisfied with the service provided to deal with ASB	59%	Jo Sapsford	Quarterly
Reduced Housing Need	Outcome indicators			
	Number of people presenting in housing need - broken down by local connection	N/A	Chris Haystead	Quarterly
	Rough sleeper count	N/A	Chris Haystead	Annually
	Output measures			
	% of households who asked for help who were prevented from homelessness	> 60%	Chris Haystead	Quarterly

Outcome	Great Neighbourhoods, housing and environment	Target	Lead officer	Frequency
Sustainable City	Outcome Indicators			
	Residual household waste in kgs	N/A	Chris Eardley	Quarterly
	CO2 emissions from the local area	N/A	Richard Willson	Annually
	Output indicators			
	% domestic waste recycled/ composted, residual	40%	Chris Eardley	Quarterly
	Household waste per house household per year	375Kg per household	Chris Eardley	Quarterly
	% of council homes at 'C' or higher Energy Efficiency rating	71%	Sarah Loades	Quarterly
	CO2 emissions from LA activity	3-6% reduction	Richard Willson	Annually
Good Local Environment	Outcome indicators			
	Residents satisfied with their neighbourhood	N/A	Bob Cronk	Quarterly
	People satisfied with parks and open spaces	N/A	Bob Cronk	Quarterly
	Resident perception of street cleanliness	N/A	Chris Eardley	Quarterly
	Output indicators			
	Streets clean on inspection	88%	Chris Eardley	Quarterly
A Sense of Community	Green flag awards for parks and open spaces	1 per year	Simon Meek	Annually
	Outcome indicators			
	Resident perception of how much part of a community they feel	N/A	Kate Price	Quarterly
	Resident perception of how the community pulls together	N/A	Kate Price	Quarterly
	Output indicators			
	Assets maintained by community groups	60	Kate Price	Quarterly
	Volunteer hours in parks and open spaces	1200	Simon Meek	Quarterly
Good Quality Housing	% of community accessing community centres by income decile	30%	Kate Price	Quarterly
	Outcome indicators			
	New homes built	N/A	Judith Davison	Quarterly
	New affordable homes built	N/A	Judith Davison	Annually
	Output indicators			
	% of council homes meeting Norwich standard	> 97%	Lee Robson	Annually/Quarterly
	Number of new homes built or enabled by council	186 per annum	Andy Watt	Annually
	Number of empty homes brought back into use	20 per annum	Paul Swanborough	Annually
Quality buildings and Infrastructure	Number of private rented sector homes made safe	100 per annum	Paul Swanborough	Annually
	Outcome indicators			
	Reducing the amount of land on the brownfield register	N/A	Judith Davison	Annually
	Average speed on the A147 (inner ring road)	N/A	Jo Deverick	Annually
	Output indicators			
	% of planning appeals overturned on review	< 66%	Mark Brown	Quarterly
	Number of priority buildings on the 'at risk' register saved from decay by council interventions	1	Ben Webster	Annually
	Customers satisfied with the Planning Development Management Service	> 75%	Jem Eaves	Quarterly

Outcome	Inclusive Economy	Target	Lead officer	Frequency
Social Mobility	Outcome Indicators			
	Social Mobility ranking	N/A	Ruth Newton	Annually
	Good level of development at age 5	N/A	Josh Aldred	Annually
	GCSE attainment gap	N/A	Josh Aldred	Annually
	Output indicators			
	% of workforce that are apprentices	2.3% of workforce	Dawn Bradshaw	Annually
	Number of work experience placements or encounters provided by the Council	20	Dawn Bradshaw	Annually
	Improving the gender pay gap	Year on year reduction in pay gap	Dawn Bradshaw	Annually
Vibrant City Centre	Proportion of top earners with protected characteristics (compared to the whole workforce)	Top 5% of earners reflect workforce profile	Dawn Bradshaw	Quarterly
	Outcome Indicators			
	Day visitors to the city	N/A	Nikki Rotsos	Annually
	Overnight visitors to the city	N/A	Nikki Rotsos	Annually
	Proportion of day to overnight visitors to the city	N/A	Nikki Rotsos	Annually
	% of ground floor commercial units that are vacant in the city centre	N/A	Mark Brown	Annually
	BID footfall figures	N/A	Ellen Tilney	Quarterly
	Output indicators			
Good Jobs	Number of visitors to council run events	140,000 rolling average	Nikki Rotsos	Quarterly
	Attendees at funded or enabled events	200,000	Nikki Rotsos	Annually
	Outcome Indicators			
	Number of living wage accredited businesses in Norwich	N/A	Ellen Tilney	Annually
	Difference between the resident wages of bottom 10-20% of earners compared to top 70% of earners	N/A	Ellen Tilney	Annually
	Proportion of people that are economically inactive	N/A	Ellen Tilney	Quarterly
Circular Local Economy	Output indicators			
	Proportion of contractors who pay staff the Living Wage	>75%	Tracy Woods	Annually
	Number of new jobs/ apprenticeships/ traineeships created through our new contracts awarded per year (for 2020/2021 onwards)	NA	Tracy Woods	Annually
	Outcome Indicators			
	Anchor Institution spend remaining in the local economy (Currently being worked up for 2020/21)	N/A	Ruth Newton	TBD
	Ratio of earnings between residents and workers	N/A	Ellen Tilney	Annually
Diverse, Thriving Businesses	GVA - total and per a head	N/A	Ellen Tilney	Annually
	Output measures			
	Proportion of NCC supply chain expenditure which goes to Norwich/Norfolk businesses (being worked up with the UEA for 2020/21)	Currently being worked up as an indicator	Tracy Woods	TBD
	Outcome indicators			
	Net change in office and retail floor space	N/A	Mark Brown	Annually
	Job density	N/A	Ellen Tilney	Annually
	Business mix (split by size)	N/A	Ellen Tilney	Annually
	Output indicators			
	% of Council shop units which are vacant	<10%	Andy Watt	Annually
	Norwich Market occupancy rate	>90%	Tony Shearman	Quarterly
	Total amount of discretionary Business Rate relief to not-for-profits	N/A	Carole Jowett	Annually

Outcome	A Healthy organisation	Target	Lead officer	Frequency
Financially stable and resilient	Outcome Indicators			
	CIPFA financial resilience measure	Currently being finalised	Karen Watling	Annually
	Output indicators			
	HRA financial resilience	Currently being finalised	Karen Watling	Annually
	% of MTFS target for next financial year on track	80%	Hannah Simpson	Annually
High performing	Council on track to remain within General Fund budget	< £250k over budget	Hannah Simpson	Quarterly
	Outcome Indicators			
	Overall council performance - % of output indicators per quarter which have reached their target	> 75%	Adam Clark	Quarterly
	Employee performance (proportion of workforce rated 3 or 4 through the council appraisal process)	> 70%	Dawn Bradshaw	Annually
	Improvement in staff performance	Year on year increase	Dawn Bradshaw	Annually
	Output indicators			
Engaged and healthy employees	% of employees with development/induction plans in place	100%	Dawn Bradshaw	Annually
	Effectiveness of Learning and Development in supporting employees to do their job	> 75%	Dawn Bradshaw	Annually
	Outcome Indicators			
	Employee engagement	> 83%	Dawn Bradshaw	Annually
	Satisfaction with ICT systems and support services (via an annual survey of users)	> 90%	Jane Allen	Annually
High customer satisfaction	Output indicators			
	Presence rate of employees (proportion of employees with 100% attendance)	70%	Dawn Bradshaw	Quarterly
	Absence rate of employees	< 9.8 days per employee	Dawn Bradshaw	Quarterly
	Outcome Indicators			
	Channel shift - online usage	> 22%	Julia Medler	Quarterly
	Customer satisfaction	> 76%	Julia Medler	Quarterly
	Output measures			
	Avoidable contact - failure demand (by service area)	< 32%	Julia Medler	Quarterly