

<b>Report to</b>	Cabinet	<b>Item</b>
	11 March 2020	
<b>Report of</b>	Strategy Manager	<b>8</b>
<b>Subject</b>	Quarter 3 Corporate Performance Report for 2019-20	

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## **Purpose**

To report progress against the delivery of the corporate plan priorities and key performance measures for quarter 3 of 2019-20.

## **Recommendations**

To:

- 1) consider progress against the corporate plan priorities for quarter 3 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 all the corporate priorities.

## **Financial implications**

The direct financial consequences of this report are none.

**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**

### **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 third 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 a suite of outcome and output measures:
  - a) Outcome measures for each of the corporate priorities show the context in which the council is delivering its services. They indicate progress towards the outcomes that the city council is seeking to achieve in the city in collaboration with others. There are no numeric targets for outcome measures.
  - b) Output measures show how well the council is playing its part in achieving the outcomes. These are the key indicators of the council's performance and show the quantity or quality of the council's own services. There are targets for output measures from which a red, amber or green (RAG) status is derived.
- 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) RAG status for output indicators 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) 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 how the council is performing against its priorities.
- 6) 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 10<sup>th</sup> July 2019. This is due to an improved methodology which excludes homes where the rating is not yet known.
- 7) A copy of the full performance report can be found at appendix A.

### **Headlines for quarter 3 performance output measures**

- 8) Overall performance on output measures this quarter has improved and sees three of the council priorities showing as green (people living well, great neighbourhoods, housing and environment and a healthy organisation) and one

priority (inclusive economy) as red. Overall 62% of target indicators are green, which is an improvement on the previous quarters. 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.

- 9) The following areas of performance on output measures are brought to your attention:
- a) Street Cleaning on inspection performance has been severely affected by mechanical failures in an ageing vehicle fleet. New vehicles have been procured and new cleaning schedules commenced in February.
  - b) The amount of additional income clients have gained via debt/ money advice has increased for Q3 this reflects commonly increased service take-up after the summer school holidays.
  - c) The percentage of households who asked for help and were prevented from homelessness is again above target for the quarter. 90% of applicants threatened with homelessness being prevented from becoming so. This figure reflects the success of our prevention focussed model and the hard work of the housing options team to maintain such high performance despite high caseloads and an often challenging external environment.
  - d) The improvement in food safety standards remains steady. The new tablet inspection App is in testing but not yet been released for use.
  - e) The percentage of people reporting an increase in digital skills and confidence is above target again for the quarter. This is the number of newly engaged learners this quarter, including Digital Stuff Hub loans, but excluding repeat learners (who engaged in at least one previous quarter) and people we assisted with UC activities (who usually seek one-off help, and thus are not fully engaged with the project).
  - f) 32% of people accessing community centres live in areas within the bottom quarter of national deprivation data. This is positive and we continue to work with centres to improve this and also improve the access from those living locally to each centre.
  - g) Quarterly returns for cumulative volunteer hours in parks and open spaces are showing a good level of volunteer hours. Based on the previous 3 quarters we are on target to achieve the annual target.
  - h) Number of visitors to council run events has fallen for the second continuous quarter, though inclement weather during recent major events has been a factor here. This indicator is now in red.
  - i) Norwich Market occupancy rates remain high. Rates of occupancy has increased the last two quarters and currently stands at 98.95% occupied for Q3.
  - j) In Q3, 362 planning applicants, both professional and personal, were surveyed regarding their experience in dealing with us with a recent application. We received 74 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. 83% of participants were satisfied or very satisfied with the service they received. Comments received suggest customers were pleased to find staff available, approachable, quick to respond, and pragmatic in their communications. The comments also suggest that updates on the progress of applications could be

improved, either manually or automated by the online planning application system.

- k) 100% of planning decisions were upheld at appeal in this quarter, meaning that the council's original decision were correct, exceeding the target.
- l) The quarter 3 general fund forecast outturn for the 2019/20 financial year is an under-spend of £2,283,000 against budget.
- m) Performance is encouraging for channel shift as work continues to improve and streamline online web-forms and ease of accessing services on our website. Targets for both channel shift – online usage and avoidable contact were met this quarter.
- n) For quarter 3, 51% of tenants said they feel safe (a combination of feeling safe during the day, and after dark). This is an improvement of two percentage points over the result for the previous quarter. The result for all residents (tenants and non-tenants combined) also went up, from 64% in Q2 to 66% in Q3. There can be seasonal variations with this survey (e.g. length of daylight) but continued analysis of data over a longer period is the best way to see whether these improvements are sustained.

### **Headlines for quarter 3 outcome measures**

- 10) Footfall figures for Norwich during Q3 are down slightly (by 0.5%) on the previous quarter. This may seem surprising given it covers the period up to and including Christmas but note that the figures include all those who work in the city centre as well as shoppers. It is likely that the number of workers in the city centre fell during Christmas week.
- 11) Residents who feel part of their communities, and who believe their communities pull together are both below 40% again this quarter however there was a small increase compared to last quarter on both measures. This data has only been collected for three quarters, so will both 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 as part of the Safer Neighbourhoods programme to evaluate the impact of interventions.
- 12) The further year on year reduction in rough sleepers reflects the resources that the council dedicates to helping this vulnerable client group, our innovative approach at looking at new solutions and our ongoing work with partners to achieve successful outcomes.
- 13) Total amount of additional income clients have gained through debt/money advice (via commissioned partner organisations) increased again this quarter to £64,111.06. Figures do not include debt prevented, written off, or reduced which totalled £663,606.

## Integrated impact assessment



**NORWICH**  
City Council

### Report author to complete

<b>Committee:</b>	Cabinet
<b>Committee date:</b>	11 March
<b>Head of service:</b>	Adam Clark
<b>Report subject:</b>	Quarter 3 performance report 2019/20
<b>Date assessed:</b>	February 2019
<b>Description:</b>	This report sets out progress against the key performance measures that are designed to track delivery of the Corporate Plan priorities for quarter 3 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





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City Council

## Q3 Corporate Performance report



Next page

People Living well

Great neighbourhoods,  
housing and environment

Inclusive economy

A healthy organisation

This report sets out a series of measures that are designed to track delivery of the corporate plan. This is the **third** quarterly performance report for the corporate plan 2019-2022.

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.

There are two sets of metrics within this report:

- **Outcome measures** for each of the corporate priorities show the context in which the council is delivering its services. They indicate progress towards the outcomes that the city council is seeking to achieve in the city in collaboration with others. There are no numeric targets for outcome measures.
- **Output measures** show how well the council is playing its part in achieving the outcomes. These are the key indicators of the council's performance and show the quantity or quality of the council's own services. There are targets for output measures from which a red, amber or green (RAG) status is derived, showing whether the targets are being met.

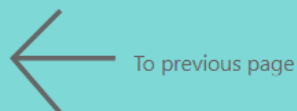
This report is laid out with the full suite of output indicators first, followed by the full suite of outcome indicators, to give salience to the council's own performance

Taken together, these two set of metrics show how well the vision, mission and priorities of the corporate plan are being met. The overall RAG status of the three corporate priorities and the 'healthy organisation' objective only reflect the council's own performance (i.e. the output measures).

For further information regarding the corporate plan, please click on the link below:

[https://www.norwich.gov.uk/info/20277/performance\\_and\\_open\\_data/1859/corporate\\_plan](https://www.norwich.gov.uk/info/20277/performance_and_open_data/1859/corporate_plan)

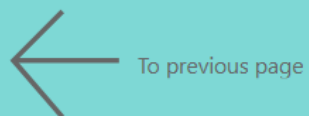
## OUTPUT INDICATORS START HERE



### Output indicators: People living well



Priority	Measure	Target	RAG status	Q3 actual	Q3 commentary
CPlan 2019-22 People Living Well	% of food premises moving from non-compliant to compliant	80	●	85	The improvement in food safety standards remains steady. The new tablet inspection App is in testing but not yet been released for use.
CPlan 2019-22 People Living Well	% of households who asked for help who were prevented from homelessness	60	●	90	Excellent performance is maintained, with 90% of applicants threatened with homelessness being prevented from becoming so. This figure reflects the success of our prevention focussed model and the hard work of the housing options team to maintain such high performance despite high caseloads and an often challenging external environment.
CPlan 2019-22 People Living Well	% of people engaged through the digital inclusion project reporting an increase in digital skills and confidence	70	●	75	This is the number of newly engaged learners this quarter, including Digital Stuff Hub loans, but excluding repeat learners (who engaged in at least one previous quarter) and people we assisted with UC activities (who usually seek one-off help, and thus are not fully engaged with the project).
CPlan 2019-22 People Living Well	% of respondents satisfied with the outcome of their ASB case -	65	◆	28	Satisfaction with the council's response to anti-social behaviour remains low due to reduced capacity with the teams concerned. Officers continue to focus on the most high risk cases as a priority. Action is being taken to achieve improvements.
CPlan 2019-22 People Living Well	% of respondents satisfied with the service provided to deal with ASB -	59	◆	34	Satisfaction with the council's response to anti-social behaviour remains low due to reduced capacity with the teams concerned. Officers continue to focus on the most high risk cases as a priority. Action is being taken to achieve improvements.
CPlan 2019-22 People Living Well	% of tenants feeling safe	60	◆	51	For quarter 3, 51% of tenants said they feel safe (a combination of feeling safe during the day, and after dark). This is an improvement of two percentage points over the result for the previous quarter. The result for all residents (tenants and non-tenants combined) also went up, from 64% in Q2 to 66% in Q3. There can be seasonal variations with this survey (e.g. length of daylight) but continued analysis of data over a longer period is the best way to see whether these improvements are sustained.
CPlan 2019-22 People Living Well	£ Total amount of additional income clients have gained through debt/money advice (via council-provided advice)	43000	●	64111	Q3 results reflect commonly increased service takeup after the summer school holidays.



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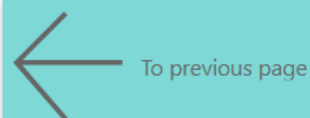


## Output indicators: People living well

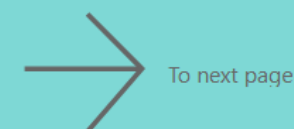


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Priority	Measure	Target	RAG status	Q3 actual	Q3 commentary
CPlan 2019-22 People Living Well	Additional quarterly income identified for users through use of the Better Off website	6500	●	6942	Stats provided by Looking Local Ltd.
CPlan 2019-22 People Living Well	Average saving of switch and save beneficiaries (£)	100	●	226	
CPlan 2019-22 People Living Well	Number of insulation measures completed	150	●	259	
CPlan 2019-22 People Living Well	Participation in physical activity sessions in our assets		●	122773	Target agreed at 2% increase compared to the previous years total. The data from this year will be used as a baseline for 2020-21 YTD target.
CPlan 2019-22 People Living Well	Proportion of benefit decisions upheld at review stage	40	●	49	KPI achieved for Q3 and remains at a similar level to that reported in Q2 (around 49%) while there was a small increase in total appeals dealt with (+12).
CPlan 2019-22 People Living Well	Revenue and Benefits satisfaction levels	75	●	83	Q3 satisfaction exceeded at 83.1% for Revs & Bens combined. Revs - 85.29%, Bens - 80.65%, whole council - 80.41%. Revs & Bens YTD exceeds KPI at 81.5%



## Output indicators: Great neighbourhoods, housing and environment



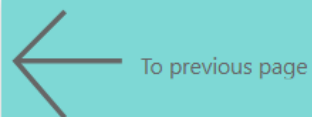
Priority	Measure	Target	Q3 actual	RAG	Q3 commentary
Great Neighbourhoods, Housing and Environment 2019-22	% of council homes at 'C' or higher Energy Efficiency rating (%)	80.00	79.02	▲	
Great Neighbourhoods, Housing and Environment 2019-22	% upgrades complete (Norwich standard proxy measure)	55.00	58.00	●	
Great Neighbourhoods, Housing and Environment 2019-22	Assets maintained by community groups	60.00	50.00	◆	
Great Neighbourhoods, Housing and Environment 2019-22	% of community accessing community centres by income decile (%)	30.00	32.00	●	32% of people accessing community centres live in areas within the bottom quarter of national deprivation data. This is positive and we continue to work with centres to improve this and also improve the access from those living locally to each centre.
Great Neighbourhoods, Housing and Environment 2019-22	Customers satisfied with the Planning Development Management Service (%)	75.00	82.43	●	In Q3, 362 planning applicants, both professional and personal, were surveyed regarding their experience in dealing with us with a recent application. We received 74 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. 83% of participants were satisfied or very satisfied with the service they received. Comments received suggest customers were pleased to find staff available, approachable, quick to respond and pragmatic in their communications. The comments also suggest that updates on the progress of applications could be improved, either manually or automated by the online planning application system.
Great Neighbourhoods, Housing and Environment 2019-22	Streets clean on inspection	88.00	85.10	▲	Performance has been severely affected by mechanical failures in an ageing vehicle fleet. New vehicles have been procured and new cleaning schedules commenced in February.
Great Neighbourhoods, Housing and Environment 2019-22	Cumulative Volunteer hours in parks and open spaces	6000.00	9,729.50	●	Quarterly returns are showing a good level of volunteer hours. Based on the previous 3 quarters we are on target to achieve the annual target.
Great Neighbourhoods, Housing and Environment 2019-22	% domestic waste recycled/ composted, residual (%)	40.00	38.57	▲	There is a national trend of falling recycling rates, partly due to consumers making more effort to avoid excess packaging. Disappointingly there is also still far too much recyclate being disposed in the residual waste bins.
Great Neighbourhoods, Housing and Environment 2019-22	% of planning appeals overturned on review (%)	66.00	100.00	●	We have won 100% of appeals in this quarter exceeding the target.
Great Neighbourhoods, Housing and Environment 2019-22	Residual household waste (Kg)	93.75	99.60	◆	This figure remains low for an entirely urban local authority. Officers are considering what factors have caused this figure to vary considerably over the past 12 months.


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## Output indicators: Inclusive economy


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Priority	Measure	Target	RAG status Q3	Q3 Actual	Q3 commentary
Cplan 2019-22 Inclusive Economy	Norwich Market occupancy rate (%)	90.00	▲	98.95	
Cplan 2019-22 Inclusive Economy	Proportion of top earners with protected characteristics (compared to the whole workforce) - Female	42.60	▲	37.00	Change relates to recruitment of 1 employee during the period
Cplan 2019-22 Inclusive Economy	Number of visitors to council run events	140,000.00	◆	119,089.00	
Cplan 2019-22 Inclusive Economy	Proportion of top earners with protected characteristics (compared to the whole workforce) - Ethnic minorities	3.10	◆	2.11	Change relates to recruitment of 1 employee during the period
Cplan 2019-22 Inclusive Economy	Proportion of top earners with protected characteristics (compared to the whole workforce) -Disability	11.30	◆	2.11	Change relates to recruitment of 1 employee during the period



## Output indicators: Healthy organisation



Priority	Measure	Target	Q3 actual	RAG status Q3	YTD	Q3 commentary
CPlan Healthy Org 2019-22	Overall council performance - % of output indicators on target -	75.00	61.8	🔴	57.7	21 out of 34 indicators are green. This is an increase compared with the last 2 quarters, though still below target. Corporate performance will continue to be monitored and areas for improvement identified.
CPlan Healthy Org 2019-22	Presence rate of employees (proportion of employees with 100% attendance)	70.00	64.0	🟡	73.5	Below target and reduction from previous quarter. Seasonal sickness in Qu 3 resulted in higher number of employees taking short term sickness absence
CPlan Healthy Org 2019-22	Channel shift - online usage -	22.00	27.4	🟢	25.4	Target met. Work continues to improve and streamline online web-forms and ease of accessing services on our website.
CPlan Healthy Org 2019-22	Customer satisfaction -	76.00	80.4	🟢	77.7	Target met. Consistent increase in customer satisfaction.
CPlan Healthy Org 2019-22	Absence rate of employees	9.80	2.4	🟢	9.5	Projected outturn based on Qu3 is 9.52 days per employee
CPlan Healthy Org 2019-22	Avoidable contact - failure demand (by service area)	32.00	29.4	🟢	29.9	The target has been achieved. Development of services for benefitS online should help further reduce levels of avoidable contact.
CPlan Healthy Org 2019-22	Council on track to remain within General Fund budget	250,000.00	-2283000.0	🟢		The quarter 3 general fund forecast outturn for the 2019/20 financial year is an underspend against budget of £2,283k.



## OUTCOME INDICATORS START HERE

### Outcome indicators: People living well

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Priority	Measure	Q3 actual	Q3 commentary
CPlan 2019-22 People Living Well	Total number of foodbank visits per quarter	3336	Total fed for this quarter stands at 3,336. November and December 2019 both saw over 1,000 parcels distributed. Food parcels distributed peaked in December with 1305 parcels distributed (a 28% increase on December 2018 when 929 parcels were distributed).
CPlan 2019-22 People Living Well	Number of people presenting in housing need - broken down by local connection	121	Number of presentations remained steady despite the Christmas closedown.
CPlan 2019-22 People Living Well	% people feeling safe (including by protected characteristics)	66.11	For quarter 3, 51% of tenants said they feel safe (a combination of feeling safe during the day, and after dark). This is an improvement of two percentage points over the result for the previous quarter. The result for all residents (tenants and non-tenants combined) also went up, from 64% in Q2 to 66% in Q3. There can be seasonal variations with this survey (e.g. length of daylight) but continued analysis of data over a longer period is the best way to see whether these improvements are sustained.
CPlan 2019-22 People Living Well	Total amount of additional income clients have gained through debt/money advice (via commissioned partner organisations)	584010	Figures do not include debt prevented, written off, or reduced which totalled £663,606. NCLS estimate that of the £629, 010 they quote only 50% are Norwich residents
CPlan 2019-22 People Living Well	Community Tension statistics	Data not available this quarter	
CPlan 2019-22 People Living Well	Council ASB statistics	Data not available this quarter	
CPlan 2019-22 People Living Well	Overall crime statistics	Data not available this quarter	
CPlan 2019-22 People Living Well	Police ASB statistics	Data not available this quarter	

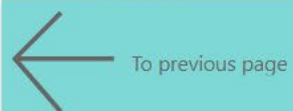

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## Outcome indicators: Great neighbourhoods, housing and environment


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Priority	Measure	Q3 actual	Q3 commentary
Great Neighbourhoods, Housing and Environment 2019-22	Food waste per household (Kg)	12.20	
Great Neighbourhoods, Housing and Environment 2019-22	Resident perception of how much part of a community they feel (%)	30.92	
Great Neighbourhoods, Housing and Environment 2019-22	Resident perception of how the community pulls together (%)	32.43	
Great Neighbourhoods, Housing and Environment 2019-22	Resident perception of street cleanliness		
Great Neighbourhoods, Housing and Environment 2019-22	Residents satisfied with their neighbourhood (%)		
Great Neighbourhoods, Housing and Environment 2019-22	People satisfied with parks and open spaces (%)	79.78	There is a small drop however, this may be due to seasonal trends as parks and open spaces are not at their best in Q3. Quarterly data from previous years has been requested to identify any seasonal impact trend.





## Outcome indicators: Inclusive economy



Priority	Measure	Q3 Actual	Q3 commentary
Cplan 2019-22 Inclusive Economy	BID footfall figures	2,729,881.00	Footfall figures are down slightly (by 0.5%) on the previous quarter. This may seem surprising given it covers the period up to and including Xmas but note that the figures include all those who work in the city centre as well as shoppers. It is likely that the number of workers in the city centre fell during Xmas week.
Cplan 2019-22 Inclusive Economy	Proportion of people that are economically inactive	20.80	Please note this is lagged data (to September 2019) with a large margin of error because of the very small sample sizes