



Report to Cabinet

Subject: Strategic Performance Measures

Date: 7 August 2008

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1. Purpose of the Report

- To seek Cabinet agreement for the Council's strategic performance measures for 2008/12, and for SMART targets where appropriate, to update the Council's new Strategic Corporate Plan.

2. Background

The Council's Strategic Corporate Plan 2008-12 was considered and agreed by Cabinet and Council in April 2008.

The Plan sets out the Council's mission and priorities for improvement for the next four years.

It gives an outline indication of possible measures the Council can use to measure progress towards these priorities. It indicates the Council's intention to formalise these during Summer 2008 to allow for progress towards the priorities to be assessed. This timetable allows emerging issues relating to national indicators to be covered and for maximum possible alignment with the Nottinghamshire LAA, which was still being negotiated at the time of the Plan's adoption.

The needs to set specific, measurable, achievable, realistic and time-focused (SMART) targets at an appropriate strategic level in the Strategic Corporate Plan is an area for improvement that the Council has recognised (see "Corporate Plan 2004-08 Review" report to Cabinet 5 June 2008). This report shows how this area for improvement has been addressed.

3. Proposal

Proposed high-level measures (Strategic Performance Indicators) against which progress towards priorities can be addressed are attached at **Appendix A**.

Indicators have been chosen on the basis of their fit with Council priorities, their strategic significance and, where appropriate, their alignment with the LAA. Where possible, they have been derived from new National Indicators where this set includes a measure suitable to the Council. The immediate focus has been on those issues where the Council has the strongest influence through its own actions.

At this point, it is possible to propose indicators to address the Council's priorities for "A High Quality Local Environment", "A Safer Community" for some aspects of "Good Health for Everyone" and for Gedling Transformation Programme outcomes.

For the priority "A Good Start in Life for Children and Young People" and for some aspects of "Good Health for Everyone", further work is still needed to establish whether LAA performance indicators can be extrapolated to district level. These are areas where the Council is likely to have less direct influence at a strategic level, but where it will look to use its community leadership responsibilities to secure improvements, often led by (or delivered in partnership with) other agencies.

Work to resolve these issues is already in progress through the Nottinghamshire and Gedling Partnerships and it is expected these issues will be resolved within the next few months.

Targets are included in Appendix A wherever possible, initially for a three-year period to align with the LAA. These have in most cases been agreed, either as part of the 2007/08 Budget/Service Plan closedown report (see Report to Cabinet 5 June 2008) or as part of LAA negotiations. They will be rolled forward and updated for a further year (maintaining a three-year rolling target) in Spring 2009 to give a target consistent with the Corporate Plan period. This will also ensure that ambitions remain challenging.

In some cases, the proposed indicators are new and therefore targets cannot be set until baseline information has been gathered. This is consistent with good performance management practice. Where this is the case, baseline information will be gathered during 2008/09, with a view to target setting in Spring 2009.

Adoption of these measures will give the Council a clearer focus on its most strategically significant measures and allow it to more effectively review progress against its priorities. They will feature at the top of the Council's new Performance Management system, due for introduction later in 2008/09, which

will see the development of a new golden thread from high level outcomes to operational service delivery. Simple illustrative examples of a golden thread are set out at **Appendix B**. The importance of this new system ensuring alignment between Council and wider Borough outcomes, without duplicating efforts, is recognised – the principle of COUNT (count once, use numerous times) will be applied as far as possible.

If agreed, these updated Strategic Performance Indicators and Targets will be included in a refreshed Strategic Corporate Plan later in 2008/09. They will also feed into the Gedling Sustainable Community Strategy review.

4. Resource Implications

Identification and measurement of strategic performance indicators will be a key influence in informing future resource allocations.

Funds for the introduction of a new corporate performance management system have been included in revenue and capital estimates.

5. Recommendation

Cabinet is recommended to agree strategic performance measures for 2008/12, and to confirm SMART targets for these measures originally agreed in June 2008 where appropriate.

Appendix A

Proposed Strategic Performance Indicators

Priority

A High Quality Local Environment

Strategic Indicator	Ref	LAA Y/N	Lead organisation	Lead Officer	Outcome	Baseline	Target 2008/09	Target 2009/10	Three year target	GBC Influence
Net additional homes	NI 154	Y	GBC	HoSP/HoPE	Mixed and balanced housing for the community reflecting the Borough's needs	447 (2007/08) 273 – annual average since 2001~	Target to be set after government publishes response to Regional Spatial Strategy. To be aligned with LAA	Target to be set after government publishes response to Regional Spatial Strategy. To be aligned with LAA	Target to be set after government publishes response to Regional Spatial Strategy. To be aligned with LAA.	Medium
Affordable Homes delivered (gross)	NI 155	N	GBC	HoSP/HoPE	Mixed and balanced housing for the community reflecting	95 (2007/08) 41 – annual average	Target to be set after government publishes response to Regional	Target to be set after government publishes response to Regional	Target to be set after government publishes response to Regional	Medium

Strategic Indicator	Ref	LAA Y/N	Lead organisation	Lead Officer	Outcome	Baseline	Target 2008/09	Target 2009/10	Three year target	GBC Influence
					the Borough's needs	since 2001	Spatial Strategy and after Affordability study reports. Possibly Housing Market Area based.	Spatial Strategy and after Affordability study reports. Possibly Housing Market Area based.	Spatial Strategy and after Affordability study reports. Possibly Housing Market Area based.	
Households in temporary accommodation	NI 156	N	GBC	HoHS HCSOD (post 1/11/08)	Mixed and balanced housing for the community reflecting the Borough's needs	30	49 #	47#	45#	Medium
Street and environmental cleanliness*	NI 195	N	GBC	HDS/HoPE	Clean and tidy streets	To be gathered in part 2008/09	Litter levels no more than 8% Detritus levels no more than 8%	Litter levels no more than 7% Detritus levels no more than 7%	Litter levels no more than 7% Detritus levels no more than 7%	High

Strategic Indicator	Ref	LAA Y/N	Lead organisation	Lead Officer	Outcome	Baseline	Target 2008/09	Target 2009/10	Three year target	GBC Influence
							Graffiti levels no more than 2% Fly posting levels no more than 1%	Graffiti levels no more than 2% Fly posting levels no more than 1%	Graffiti levels no more than 2% Fly posting levels no more than 1%	
Fly tipping	NI 196	Y	GBC/NP	HDS/HoPE	Clean and tidy streets	Good	Effective	Very effective	Very effective	High
Satisfaction with Parks and Open spaces	Local 19	N	GBC	HLS/HDS	Attractive, well maintained and well used parks and open spaces	69%			Statistically significant increase compared with 2007 baseline	High
Per capita reductions in CO2	NI 186	Y	GP/NP	HoPE	A sustainable local environment	To be gathered during 2008/09	Baselining year – district level	District baseline to be gathered 08/09 and targets set 2009/10	County-wide target 7.95% reduction to 6.8 tonnes per capita - LAA	Low
Residual waste per head	NI 191	N	GBC	HDS	A sustainable local environment		No more than 260kg	No more than 255kg	No more than 250kg	Medium

Strategic Indicator	Ref	LAA Y/N	Lead organisation	Lead Officer	Outcome	Baseline	Target 2008/09	Target 2009/10	Three year target	GBC Influence
Percentage waste recycled and composted	NI 192	Y	GBC	HDS	A sustainable local environment	35.7%	37%	38.5%	At least 40%	High
Satisfaction with street cleaning, refuse collection, recycling	Local 32, 40, 41	N	GBC	HDS	A sustainable local environment	Street Cleaning – 68% Waste Collection – 79% Kerbside recycling – 89%			Statistically significant increase compared with 2007 baseline	High

*NI 195 is a new national performance indicator which draws significantly on, but is not the same as former BVPI 199abcd. It is therefore possible for us to set targets drawing on BV199 evidence, although baselines are not directly comparable. It also explains why the three year target may appear not to be as stretching as the current BV199 return – the reason is that slightly different issues are measured by the new indicator. It may be possible to develop overall measure for this and use component parts of NI 195abcd as more operational measures in due course.

~ Annual average since 2001 relates to period covered by Joint Structure Plan and Regional Spatial Strategy. This is felt to be a better measure of longer-term performance and is suggested as an additional local indicator, to be measured alongside the national indicators that only measures one years' performance and is therefore more affected by peaks and troughs. This is particularly relevant to baselining.

These are interim targets, set before negotiations with Gedling Homes have been resolved over access to accommodation for homeless households. If these negotiations are resolved successfully, it is hoped that the targets can be reviewed. Baseline is the result of successful prevention work over recent years, but there remains some doubt as to whether this can be sustained in current housing market conditions.

Priority

Good health for everyone

Strategic Indicator	Ref	LAA Y/N	Lead organisation	Lead Officer	Outcome	Baseline	Target 2008/09	Target 2009/10	Three year target	GBC Influence
Adult participation in sport	NI 8	Y	GP/NP	HLS	An active community	19.51%	21.5%	23.5%	25.5%	Medium
Number of visits to leisure centres	L27	N	GBC	HLS	An active community	970,769	1,066,970	1,077,640	1,088,420	High
Number of Leisure Card holders (residents)	L26	N	GBC	HLS	An active community	23,503	23,738	23,975	24,215	High
Exercise referral retention*	L24/25	N	GBC	HLS	An active community	New indicator 08/09	Adult – 55% Children - 45%	Adult – 60% Children - 50%	Adult – 60% Children - 50%	Medium
Number of working days/shifts per employee lost due to sickness absence	L6	N	GBC	HCSOD	A healthy community	10.85	10.3	9.5	9.0	High

* Measure is for % still exercising one year after initial 12 week programme (adults) and 24 week programme (children).

For wider outcomes, we will work with Gedling Partnership and Nottinghamshire Partnership to develop and identify Borough-specific targets wherever possible for LAA measures relating to life expectancy, obesity in children and adults and smoking cessation. The delivery of the actions

above will represent the Borough Council's contribution to the delivery of these outcomes. These wider outcomes will be measured through partnership performance management at an appropriate spatial level and linked to our State of the Borough analysis.

Priority

A safer community

Strategic Indicator	Ref	LAA Y/N	Lead organisation	Lead Officer	Outcome	Baseline	Target 2008/09	Target 2009/10	Three year target	GBC Influence
Serious acquisitive crime	NI 16	Y	SNCDRP	HDCS	Low levels of crime and anti-social behaviour	New indicator 2008/09			15% reduction (16.3 incidents per 1,000 pop)	Medium
Assault with injury	NI 20	Y	SNCDRP	HDCS	Low levels of crime and anti-social behaviour	New indicator 2008/09	5% reduction in year 1.	Review annually to ensure consistency of recording methods	Review annually to ensure consistency of recording methods	Low
Criminal damage and Anti-Social Behaviour	Local	N	SNCDRP	HDCS	Low levels of crime and anti-social behaviour	23,503	5% reduction	5% reduction	5% reduction	Medium
Food establishments broadly compliant with food hygiene law	NI 184	N	GBC	HoPE	Safety and security in the community	To be gathered during 2008/09	Baselining year	Baseline to be gathered 08/09 and targets set 09/10	Baseline to be gathered 08/09 and target set 2009/10	Medium

Strategic Indicator	Ref	LAA Y/N	Lead organisation	Lead Officer	Outcome	Baseline	Target 2008/09	Target 2009/10	Three year target	GBC Influence
Perceptions of Anti-Social Behaviour	NI 17	Y	SNCDRP	HDCS	Safety and security in the community	To be gathered in 2008 Place Survey			Reduce by 5% over three years	Low
Perception measure of people from different backgrounds getting on well together	NI 1	Y	GP/GBC	HDCS	A cohesive community	To be gathered in 2008 Place Survey			Statistically significant increase vs. 2008 baseline survey	Low
People who feel they can influence decisions in their area	NI 4	Y	GP/GBC	HDCS	A cohesive community	To be gathered in 2008 Place Survey			Statistically significant increase vs. 2008 baseline survey	Low
Equalities standard level reached by the Council	L1	N	GBC	HCSOD	Customer experience	Level 1	Level 2	Level 2	Level 3	High

Priority

Gedling Transformation Programme outcomes

Strategic Indicator	Ref	LAA Y/N	Lead organisation	Lead Officer	Outcome	Baseline	Target 2008/09	Target 2009/10	Three year target	GBC Influence
Reduce Avoidable Contact	NI 14	N	GBC	HCSOD	Customer experience	To be gathered during 2008/09	Baselining year	Baseline to be gathered 08/09 and targets set 2009/10	Baseline to be gathered 08/09 and target set 2009/10	High
% customer contact resolved at first point	GTP	N	GBC	HCSOD	Customer experience	To be gathered during 2008/09	Baselining year	Baseline to be gathered 08/09 and targets set 2009/10	Baseline to be gathered 08/09 and target set 2009/10	High
Overall satisfaction with council	Local 13	N	GBC	HS&P	Customer experience	67%			Statistically significant increase compared with 2007 baseline	Medium
Overall measure of contact response times	GTP	N	GBC	HCSOD	Customer experience	To be gathered during 2008/09	Baselining year	Baseline to be gathered 08/09 and targets set 2009/10	Baseline to be gathered 08/09 and target set 2009/10	High

Strategic Indicator	Ref	LAA Y/N	Lead organisation	Lead Officer	Outcome	Baseline	Target 2008/09	Target 2009/10	Three year target	GBC Influence
Staff satisfaction measure	GTP	N	GBC	HCSOD	Customer experience	To be gathered during 2008/09	Baselining year	Baseline to be gathered 08/09 and targets set 2009/10	Baseline to be gathered 08/09 and target set 2009/10	High
Value-for-Money – net cash-releasing value measure	NI 179	N	GBC	HCS	Efficiency				Aim to set target Autumn 2008	High

GBC = Gedling Borough Council

GP = Gedling Partnership (including its sub-groups)

NP = Nottinghamshire Partnership (including its sub-groups)

SNCDRP = South Notts Crime and Disorder Reduction Partnership

Priority

A good start in life for Children and Young People.

Outcomes

Every child and young person in the Borough: -

- to be healthy
- to stay safe
- to enjoy and achieve
- to make a positive contribution
- to achieve economic well-being

Work with Gedling Partnership and Nottinghamshire Partnership to identify key measures, drawing on LAA 16 statutory and 35 locally determined measures as appropriate, to focus on issues specifically relevant to Gedling that can be measured at district level. Current Gedling Partnership Action fir Youth Delivery Plan to feed into this.

Work to link with development of Gedling Community Strategy.

Appendix B

Some Simple “Golden Thread” examples



