

**TITLE OF REPORT:** Corporate Strategic Tracker and Target Indicators - 2020

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### **SUMMARY**

1. This report outlines the proposed service targets to be agreed for the period up to 2020.
  2. The targets set express the planned level of performance and are based on a sound understanding of current and past performance and the likely influences over future performance. They will be used as a tool for driving continuous improvement and stretching performance against a particular measure over a given period of time and help to set out what needs to be done to achieve improvement within an appropriate timescale. Committee is asked to consider these targets so that the Council's performance continually improves and contributes to the delivery of Vision 2030 and the Council Plan.
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### **Background**

3. The Council Plan 2015-2020 was approved by Cabinet in July 2015, with Gateshead's Sustainable Community Strategy - Vision 2030 - also refreshed and agreed by Cabinet on the 3rd November 2015. Both documents endorse shared desired outcomes for Gateshead, which are:
  - Prosperous Gateshead – a thriving economy for all -;
  - Live Love Gateshead – a sense of pride and ownership by all; and
  - Live Well Gateshead – a healthy, inclusive and nurturing place for all.
4. As a result of the development of a Council Plan for 2015-2020, evaluation took place which identified the need to amend the Corporate Performance Management Framework to support decision making and ensure the Council continues to be effective, fit for purpose and sustainable. This report forms part of the Council's Performance Management Framework and sets out the Strategic Indicators (SIs) targets for the period to 2020, for consideration by the Communities & Place - Community Safety Sub Committee Overview and Scrutiny Committee (OSC).

### **Target Setting 2020**

4. On the 19 April 2016, Cabinet approved the revision of the corporate strategic indicator set and a change to the identification of tracker and target indicators to replace the current rolling five-year performance targets with a single fixed 2020 target, where appropriate.
5. A revised list of strategic performance indicators has been identified to support the monitoring of progress in delivering the outcomes of the Council Plan and Vision 2030. This has involved both the identification of new indicators and the removal of others. To ensure strategic indicators match the outcomes it is proposed to:
  - Continue to report to both Communities & Place - Community Safety Sub Overview & Scrutiny Committee and Cabinet every six months on progress (with, where appropriate, additional performance data included).
  - Replace the gathering and reporting of five year rolling targets and instead categorise strategic indicators as either a "Tracker" or a "Target" indicator. Key performance

indicator progress will be reported against these two indicator types. Target and tracker indicators are defined as:

- Target indicators - targets are realistically able to be set for these indicators where improvements can be measured regularly and can be actively influenced by the Council and its partners. A fixed 2020 target will be set and progress towards this target will be reported; and
- Tracker indicators – where possible a target will be fixed. However, this may not be realistic, so performance will be tracked, benchmarked and reported with a 2020 target not necessarily be set. Instead, the longer term trend will be monitored, as the Council and partners may only be able to partially influence the outcome.

6. The Council's framework includes national frameworks that have been introduced including the Public Health Outcomes Framework (PHOF); NHS Outcomes Framework (NHSOF); Adult Social Care Outcomes Framework (ASCOF); and Children and Young Peoples Outcome Framework (CYPOF). The strategic nature of this framework allows a robust examination and assessment of performance. To ensure that it continues to deliver appropriate information and drive improvement the framework will be assessed in line with the new Council Plan 2015-2020. Any amendments to the performance framework arising from the new Council Plan will be reported through the appropriate channels.
7. Cabinet previously agreed, on 15 July 2014, that future target setting would be received on an exception report basis highlighting areas where:
  - there is a material deviation between actual performance and expected performance;
  - there are inspection and internal audit recommendations;
  - there have been amended national and local priorities, including changes in legislation; and
  - benchmarking and comparison of targets and performance information.
8. The establishment of 2020 targets enables performance reports to track and monitor progress against the targets for service performance to ensure performance is continually improving and contributing to the successful delivery of Vision 2030 and the Council Plan.
9. Information available to date on the performance of each SI target for the period 2015/16 is subject to a separate report on this agenda.
10. The table in Appendix 1 sets out the targets for SIs relating to the remit of Communities & Place - Community Safety Sub Committee OSC for the period to 2020. Where possible, newly available baseline information, clarification of national definitions and six-monthly performance has been taken into consideration. There remains a number of SIs where target information is yet to be published. It should be noted that where target definitions have been changed or varied and no baseline is currently set, that performance reporting will continue in the interim period until a suitable baseline is established.
11. Some points to be aware of include:
  - LW27** – comparative analysis is compromised by only Gateshead and Newcastle currently using the ARCH model.
  - LW31** – Total recorded crime - the Office of National Statistics (ONS) reported in the year to December 2015, there was a national 7% increase in police recorded crime compared with 2014. The ONS suggests most of this rise is thought to be owing to improved crime recording by the police, leading to a greater proportion of reports of crime being recorded. However, the rise in recorded crime in Gateshead is higher than both the

Northumbria Police area average and Gateshead's Most Similar Group (MSG) of councils.

**Recommendation**

12. It is recommended that the Communities & Place - Community Safety Sub Committee Overview and Scrutiny Committee:

- (i) Comment on the proposed 2020 targets set for the corporate strategic indicators and the available benchmarked performance to ensure the Council's performance is continuously improving to contribute to the delivery of Vision 2030 and the Council Plan and agree they be referred to Cabinet for approval
- (ii) Agree that this report is submitted to Cabinet for approval.

**Appendix 1**  
**Communities & Place - Community Safety Sub Committee OSC**

<i>Live Well Gateshead</i>		Indicator: <i>Existing/ New/ Equality</i>	Desired Direction	Reporting Officer	Previous data	Target 2015/16	Most Recent Data	North East (RAG)	National (RAG)	Target 2020
<i>A tolerant place where people feel safe:</i>										
Equality Objective: Promote healthy and inclusive communities										
LW27	<i>Community Safety</i>									
	Increase the number of referrals to ARCH	Equality ( <i>Target</i> )	Higher is better	Anneliese Hutchinson	233	202	282	No comparative data available	No comparative data available	To maintain & track
LW28	Domestic Abuse - % of high-risk referrals who have engaged with Independent Domestic Violence Advisers (IDVAs)	Equality ( <i>Target</i> )	Higher is better	Anneliese Hutchinson	56%	50%	59%	No comparable data currently available	No comparable data currently available	To maintain & track
LW29	First Time Entrants - PNC rate per 100,000 of 10-17 of pop.	Existing ( <i>Tracker</i> )	Lower is better	Anneliese Hutchinson	88 FTE 510 per 100,000 Oct 13-Sep 14	70 FTE 398 per 100,000	47 FTE 276 per 100,000 Oct 14-Sep 15	429 per 100,000 Oct 14-Sep 15	376 per 100,000 Oct 13-Sep 14	398 per 100,000
LW30	Custody - Use of custody rate per 1,000 of 10-17 of population	New ( <i>Tracker</i> )	Lower is better	Anneliese Hutchinson	New	New	0.23 2014/15	0.50 2014/15	0.46 2014/15	Awaiting data from service
LW31	Total recorded crime in Gateshead	New ( <i>Tracker</i> )	Lower is better	Anneliese Hutchinson	New	New	+37%	+29% Northumbria	+16% Gateshead MSG	To Track
LW32	Reported instances antisocial behaviour	Existing ( <i>Tracker</i> )	Lower is better	Anneliese Hutchinson	+8%	No target set	-8%	-13% Northumbria	N/A	To Track
LW33	% of people who agree the police & council are dealing with ASB & crime issues that matter locally	New ( <i>Tracker</i> )	Higher is better	Anneliese Hutchinson	New	New	72%	74% Northumbria	N/A	To maintain & track
LW34	% of people who feel very or fairly safe living in their neighbourhood	New ( <i>Tracker</i> )	Higher is better	Anneliese Hutchinson	New	New	97%	98% Northumbria	N/A	To maintain & track