

**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 Corporate Resources 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 and 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 Corporate Resources Overview and 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. An example would be the percentage of business rates collected. 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 set. Instead, the longer term trend will be monitored, as the Council and partners may be able only 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 agreed previously, 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 a 2020 target enables performance reports to track and monitor progress against the targets for service performance and 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 Corporate Resources 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 note:


- **PG16 / CP10** – The introduction of this corporate indicator to monitor the number of apprenticeships within the Council and apprenticeships offered to looked after children, will be constructed to reflect the final legislation from central government- currently scheduled for 2017. New proposals to ensure apprentices make up more than 2.3% of the workforce in public bodies in England, were announced by the Government together with the launch of a consultation from the Department of Business, Skills & Innovation in January 2016.
- **CP4** – local authorities do not use a uniform set of indicators, so benchmarking is difficult. However, it does take place with some authorities nationally and locally in a different format, but which does inform progress on continuous improvement
- **CP5** - comparison of data is difficult, as local authorities do not currently all use a uniform method of calculation.

### **Recommendation**

12. It is recommended that the Corporate Resources 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.

**CORPORATE RESOURCES**  
**PERFORMANCE MANAGEMENT STRATEGIC INDICATORS**  
**TO MONITOR DELIVERY OF THE COUNCIL PLAN 2015-2020**

 = Equality Objectives

<b>Prosperous Gateshead</b>		Indicator: <i>Existing/ New/ Equality</i>	Desired Direction	Reporting Officer	Year End 2014/15 (RAG/ TREND)	Target 2015/16	Year End 2015/16 (RAG)	North East (RAG)	National (RAG)	Target 2020
<b>Fewer people with low level skills and more people with higher level skills-Improved educational attainment / increased learning and development:</b>										
PG16	Apprenticeships within the workforce	New (Target)	Higher is better	Deborah Hill	New - (NB: dependent on detail of agreed final Government legislation)					

<b>Live Love Gateshead</b>		Indicator: <i>Existing/ New/ Equality</i>	Desired Direction	Reporting Officer	Year End 2014/15 (RAG/ TREND)	Target 2015/16	Year End 2015/16 (RAG)	North East (RAG)	National (RAG)	Target 2020
<b>Confident and more aspirational population acting as Gateshead's strongest advocates</b>										
<b>Residents Survey responses summer 2015</b>										
LL1	Satisfaction - Gateshead as a place to live	Existing (Tracker)	Higher is better	Marisa Jopling	N/A	75%	64.5% (New methodology)	No comparable data	No comparable data	80%

<b>Corporate Performance</b>		Indicator: <i>Existing/ New/ Equality</i>	Desired Direction	Reporting Officer	Year End 2014/15 (RAG/ TREND)	Target 2015/16	Year End 2015/16 (RAG)	North East (RAG)	National (RAG)	Target 2020
<b>Maximising Growth:</b>										
CP1	% of council tax collected that was due to be paid	Existing (Target)	Higher is better	John Jopling	95.4%	96.5%	95.6%	Released 29 June	Released 29 June	96.6%
CP2	% of business rates collected	New (Target)	Higher is better	John Jopling	96.2%	96.6%	97.6%	Released 29 June	Released 29 June	97%
CP3	% of undisputed invoices paid on time	New (Target)	Higher is better	John Jopling	83%	New	87.16%	Awaiting release of data	Awaiting release of data	95%
<b>Reducing Costs:</b>										
CP4	Speed of benefits claims (processing) - average time to process new claims and changes in circumstances	Existing (Target)	Lower is better	John Jopling	8.54 days	12 days	7.95 days	Data collected in a different format	Data collected in a different format	7.5 days

<b>Corporate Performance</b>		<b>Indicator: Existing/ New/ Equality</b>	<b>Desired Direction</b>	<b>Reporting Officer</b>	<b>Year End 2014/15 (RAG/ TREND)</b>	<b>Target 2015/16</b>	<b>Year End 2015/16 (RAG)</b>	<b>North East (RAG)</b>	<b>National (RAG)</b>	<b>Target 2020</b>
CP5	Staff sickness (excluding school staff)	Existing (Target)	Lower is better	Deborah Hill	10.0 days	9.5 days	9.19 days	No comparable data available	No comparable data available	8.0 days
CP6	% increase in digital based transaction/contact from established baseline	New (Target)	Higher is better	Mark Smith	N/A	New	Baseline year	N/A	N/A	TBC
CP7	Percentage increase in online transactions	New (Target)	Higher is better	Mark Smith	N/A	New	Baseline year	N/A	N/A	TBC
<b>Increasing collective responsibility:</b>										
CP8	Employee engagement: e.g. good place to work	New (Target)	Higher is better	Marisa Jobling	New	New	68% (2015 Survey)	No comparable data available	No comparable data available	TBC
CP9	Improve Superfast Broadband connectivity-Increase coverage in Gateshead to 98.9% by June 2019	New (Target)	Higher is better	Roy Sheehan	84.3%	New	91.2%	Part of North East regional programme	90.4%	98.9%
<b>Equality Objective: To increase levels of ambition and aspiration of vulnerable groups across Gateshead</b>										
CP10	Ensure young people leaving care are supported to have an opportunity in the Council for an apprenticeship	Equality (Target)	Higher is better	Deborah Hill / Elaine Devaney	New - (NB: dependent on detail of agreed final Government legislation)					