

**NORTH LINCOLNSHIRE COUNCIL**

**CUSTOMER SERVICES, SPORT AND LEISURE  
CABINET MEMBER**

**KEY DIRECTORATE PERFORMANCE INDICATORS 2012/13**

**1. OBJECT AND KEY POINTS IN THIS REPORT**

1.1 This report identifies the key performance measures for the Places directorate which will support delivery of the key themes set out in the Council Strategy 2012-2016.

1.2 The report also identifies targets for 2012/13 for these indicators and asks that the Cabinet Member approves both the set of indicators and the level of targets set for their portfolio area.

1.3 The key points are:

- The Places directorate has agreed 34 measures that will support the delivery of the Council Strategy 2012-2016. 18 of the 34 measures are new.
- In terms of improvement 77% of the targets proposed for 2012/13 are the same or seek to improve performance beyond the target for 2011/12. 38% of the targets for 2012/13 are the same or seek to improve performance beyond better than the outturn achieved in 2011/12.

**2. BACKGROUND INFORMATION**

- 2.1 The Cabinet recently agreed the Council Strategy for 2012-16. The strategy sets out the four priorities and 19 aims. It also outlines the outcomes we want to achieve over the next four years for residents in North Lincolnshire. The strategy includes 93 performance indicators that will measure progress against the outcomes.
- 2.2 The Places directorate is responsible for 34 of these indicators. These are set out in appendix 1. The appendix shows the indicators for each cabinet member. They are as follows:

<b>Cabinet Member</b>	<b>Number reference (see appendix 1)</b>
Highways & Neighbourhoods	1 to 13
Customer Services, Sport & Leisure	14 to 22

Regeneration	23 to 28
Asset Management, Culture & Housing	29 to 34

2.3 The indicators will be reviewed periodically to ensure that they continue to adequately measure progress toward achieving the priority outcomes.

### 3. **OPTIONS FOR CONSIDERATION**

3.1 Each Cabinet Member is asked to consider the performance indicators and targets for their portfolio. The options available for the Cabinet Member to consider are as follows:

3.1.1 **Option 1** – Approve the priority indicators and targets set for their portfolio as set out in appendix 1.

3.1.2 **Option 2** – Do not approve the proposed priority indicators and targets, or requests amendments for the portfolio.

### 4. **ANALYSIS OF OPTIONS**

4.1 **Option 1** – This is the recommended option, as the targets proposed are set at a level that is more challenging, but are also realistic.

### 5. **RESOURCE IMPLICATIONS (FINANCIAL, STAFFING, PROPERTY, IT)**

5.1 Financial

5.1.1 There is sometimes a direct link between the amount of funding provided for an activity and the level of performance achievable.

5.2 Staffing

5.2.1 There is minimal staff time required to produce and analyse the data. Each of the measures will be subject to a data quality audit.

5.3 There are no property or IT implications to consider.

### 6 **OTHER IMPLICATIONS (STATUTORY, ENVIRONMENTAL, DIVERSITY, SECTION 17- CRIME AND DISORDER, RISK AND OTHERS)**

6.1 There are no other implications to consider.

## **7. OUTCOMES OF CONSULTATION**

- 7.1 There has been widespread consultation with senior managers and the cross-council performance working group to develop the key performance measures.

## **8. RECOMMENDATIONS**

- 8.1 That the Cabinet Member approves the performance indicators and targets proposed for the Places directorate for 2012/13 for their particular portfolio area.

### **DIRECTOR OF PLACES**

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#### **Background Papers used in the preparation of this report:**

None

**APPENDIX 1**

**North Lincolnshire Council – Key Performance Indicators**

**Cabinet Portfolio:**

**Customer Services, Sport & Leisure**

No.	Current Reference: (Existing KPI)	Indicator Definition:	Target 2012-3 (Note 1)	Tolerance (Note 2)	Council Aim (Note 3)	Rationale: (See Note 4)	Assistant Director
14	CORP 2	% of people satisfied with access to customer services	85%	85%	Excellence in customer service/ Respond in a timely manner to customer requirements	<p>This Indicator has not been measured before, so there is no baseline from which to form a target. The proposed target is therefore an estimate – based on results from some in-service customer satisfaction surveys and surveys from previous years measuring overall satisfaction with the council.</p> <p>It is understood that this indicator will be measured by including a question on satisfaction with access to customer services on the council's budget survey. This will provide a baseline from which to set future targets.</p>	Helen Rowe
15	COM2 (CORP)	The number of upheld external complaints	35%	40%	Listen to our customers and provide them with value for money		Helen Rowe
16	SL&C5	Percentage of community grant applications that are approved	90%	75%	Encourage volunteering and support projects which reflect the big society		Helen Rowe

No.	Current Reference: (Existing KPI)	Indicator Definition:	Target 2012-3 (Note 1)	Tolerance (Note 2)	Council Aim (Note 3)	Rationale: (See Note 4)	Assistant Director
17	CSPI 01	Recorded Crime	12,353	12,867	Make our communities stronger/ Tackle Crime and Fear of Crime	Humberside Police Authority target is for a 4% reduction in all crime based on the 2011/12 year end figure of 12,868 offences.	Trevor Laming
18	CSPI 03	Dwelling Burglary	849	883	Make our communities stronger/ Tackle Crime and Fear of Crime	In line with the Humberside Police Authority target to reduce all crime by 4%, Safer Neighbourhoods has set a target for a 4% reduction in dwelling burglaries based on the 2011/12 year end figure of 884 offences.	Trevor Laming
19	CSPI 04	Criminal Damage	2,293	2,403	Make our communities stronger/ Tackle Crime and Fear of Crime	Humberside Police Authority target is for a 4.6% reduction in criminal damage offences based on the 2011/12 year end figure of 2,404 crimes.	Trevor Laming
20	CSPI 05	Violence against the person with injury	1,191	1,240	Make our communities stronger/ Tackle Crime and Fear of Crime	Humberside Police Authority target is for a 4% reduction in violence against the person with injury offences based on the 2011/12 year end figure of 1,241 crimes.	Trevor Laming
21	CSPI08	Reduce shop thefts	883	919	Make our communities stronger/ Tackle Crime and Fear of Crime	In line with the Humberside Police Authority target to reduce all crime by 4%, Safer Neighbourhoods has set a target for a 4% reduction in shop thefts based on the 2011/12 year end figure of 920 offences.	Trevor Laming
22	CSPI09	Reduce non dwelling burglary	1,302	1,355	Make our communities stronger/ Tackle Crime and Fear of Crime	In line with the Humberside Police Authority target to reduce all crime by 4%, Safer Neighbourhoods has set a target for a 4% reduction in non dwelling burglaries based on the 2011/12 year end figure of 1,356 offences.	Trevor Laming

**Note 1: Target 2012-3:** Enter the target figure for 2012-3 (the result that we are aiming to achieve)

**Note 2: Tolerance:** Enter the tolerance figure for each KPI (a result that would be not be what we are aiming to achieve but would be an acceptable level)

**Note 3: Council Aim** Please state which of the 18 council aims that the indicator will help to measure

**Note 4: Rationale:** Explain why the target has been set at the level it has (e.g. Relationship to result/target for 2011-12; benchmark with other authorities; effects of budget changes)

Please use as many sheets as is required