APPENDIX 3: FFF Benefits and Measures

Benefits: Programme	Measure(s)	Current Data
Balanced Budget		
Increased revenue Reduced operational costs	• Forecast end of year outturn for the current year • Total reserve levels • Forecast four year surplus/deficit only including assumptions incorporated in the MTFS • Forecast four year surplus/deficit including all potential savings/costs	See budget report
Services which Customers Value		
Ensuring we providing services which customer value is an integral part of the Fit for the Future Programme. The Programme is designed to focus our work on things that provide most value to customers and by doing so, it is intended that the Projects will deliver tangible improvements for our customers.		
• More proactive and preventative services • Improved and customer experience • Improved accuracy/quality (eg Service delivered right first time/reduced repeat contacts) • Reduced end to end times • Streamlined transactional services • Increased service resilience • More fairness/equity	Measures relating to this are set out in Portfolio Holder Statements/Service Plans.	See Portfolio Holder Statements / Service Plans
Leadership and Organisational Culture		
Effective Leadership and Organisation - People	• Corporate absence rates • Number of current vacancies which have the potential to be filled from the redeployment pool • Current staff turnover rate • Number of people currently at risk	5.36 days per employee (1/4/10 to 31/12/10) 7 posts 6.79 % (1/4/10 to 31/12/10) 0
Effective Leadership and Organisation – Assets and Infrastructure	• Current cost of urgent repairs to corporate buildings as identified through condition surveys • Total cost of maintenance for Corporate Buildings to ensure fit for purpose - predicted for next 10 years	Data from Tony W Data from Tony W
Effective Leadership and Organisation - Governance	• Number of proven Councillors misconduct cases over last year • Number officer disciplinary cases over the last year... ...number of which were related to misconduct	0 6 0

Benefits: Programme	Measure(s)	Current Data
	• Number of times we are held to be acting unlawfully	TBC
	• Number of customer complaints upheld	TBC Data from GL
	• Number of cases referred to ombudsman upheld	TBC Data from GL

Effective Leadership and Organisation – Leadership and Partnerships which delivers:
 	
• Closer focus on purpose
• Better use data to learn and improve
• Improved use of data to drive decisions
• Improved decision making by staff at all levels
• Services which continually improve
• Improved understanding of quality of services
• Closer links between customers and experts
• More flexibility in the deployment of staff
• Smoother working across teams
• Better ways of ensuring different teams can contribute to same purpose
• Better understanding of whole system
• Improved use of integrated IT systems
• Focused and Effective partnerships
	• There are no useful numerical measures available for this. Regular reflection at SMT and encourage similar at departmental and team meetings to discuss:
	  o Do we have a clear understanding of purpose and do our people also understand purpose?
	  o Are we using data effectively to learn about our system(s)? Do we understand how effective our system is in delivering purpose?
	  o What do we know about our customer demands? How are demands on our service changing?
	  o Are we frequently using data (eg understanding of variation) to solve problems, make decisions and drive improvements to the system
	  o Do our people feel empowered to use their in depth understanding of their system to make improvements for the customer (culture of learning of improvement)?
	  o Is there any waste in our system that can be reduced?
	  o To what extent are leaders able to effective in leading whole systems?
	  o How effective are leaders in helping learn and improve
	  o How effective are leaders in supporting people through change?
	  o To what extent are we able to focus on end to end systems where this involves cross functional working?
	  o To what extent do our partnerships in contribute to our purpose?
	  o Do we understand the purpose of each and everyone of our partnerships?
	  o How effective are our partnerships?
	  o Can we operate our partnerships differently to reduce waste and maximise value?
		Last SMT reflection on leadership October 2010

Reduced waste in systems	Capacity released from interventions
	  • Benefits
	  • Housing Repairs
		TBC Data from SD
		TBC Data from JM