**Appendix C**
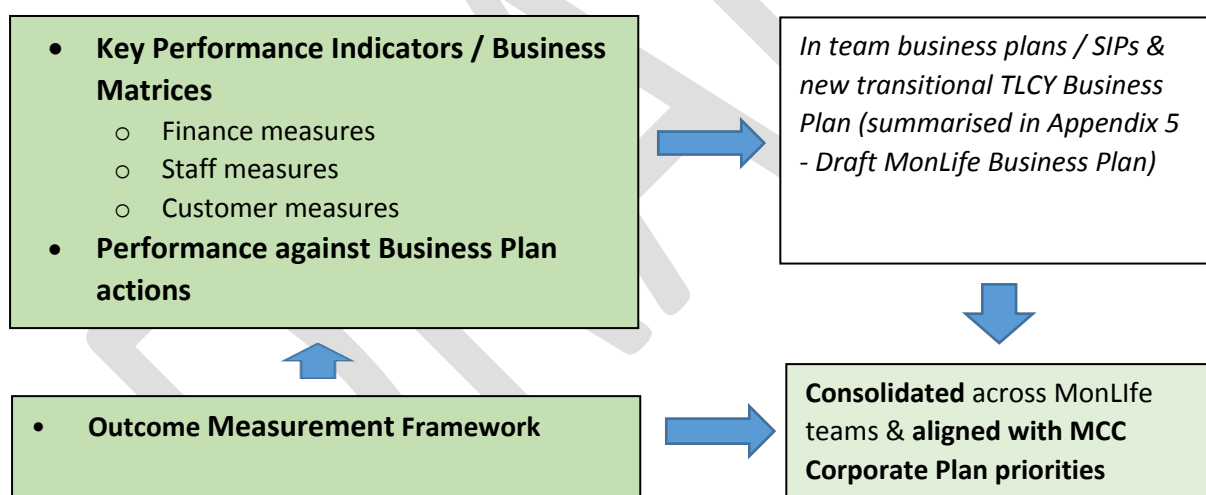
**Performance Framework**

The development of a performance framework is essential to the success and sustainability of MonLife. This framework will consolidate the Key Performance Indicators / Business Matrices already in place across Tourism, Leisure, Culture and Youth Services (TLCY). Any additional specific measures that the Council identifies as required to measure MonLife's performance will also be added to the framework.

In addition, the intention is to add a longer-term outcome focus as an Outcome Measurement Framework is developed. The intent is to build an outcome measurement framework that will embrace all of MonLife's activities and fully reflect what MonLife does and wants to achieve. Developing an outcome measurement framework will take time, as it needs to fully reflect MonLife's ambitions; align with the measures established under national and local frameworks for well-being plans; and be sufficiently robust without being beyond our ability to implement and report on.

**Proposed Performance Framework**

| Key Performance Indicators / Business Matrices | In team business plans / SIPs & new transitional TLCY Business Plan (summarised in Appendix 5 - Draft MonLife Business Plan) |
|---|---|

- **Key Performance Indicators / Business Matrices**
  - Finance measures
  - Staff measures
  - Customer measures
- **Performance against Business Plan actions**

*In team business plans / SIPs & new transitional TLCY Business Plan (summarised in Appendix 5 - Draft MonLife Business Plan)*

- **Outcome Measurement Framework**

**Consolidated** across MonLIfe teams & **aligned with MCC Corporate Plan priorities**

**Current Key Performance Indicators & Business Matrices**

| Section | Indicator |
|---|---|
| **Staff & Volunteers** | |
| **Staff** | Average days lost to sickness absence per FTE employee |
| **Staff** | Staff Retention (Percentage of employees who leave) |
| **Staff** | Percentage of staff that received a performance review (CICO) |
| **Staff** | Percentage of staff who are trained to the appropriate safeguarding level |
| **Staff** | Number of reported accidents (staff) |
| **Volunteers** | Number of volunteering sessions or hours delivered |
| **Volunteers** | Indirect volunteering groups supported |

| | |
|---|---|
| **Finance** | |
| **Finance** | Forecast overspend or underspend each quarter |
| **Finance** | Total income generated; Total income target; Variance +/- |
| **Finance** | Total expenditure generated; Total expenditure target; Variance +/- |
| **Finance** | External grant achieved |
| **Finance** | % external grant claimed |
| **Finance** | Team specific targets e.g. average total value retail sales; increasing secondary spend on weddings etc. |
| **Customer Feedback** | |
| **Customers** | Number of complaints received |
| **Customers** | Number of compliments received |
| **Customers** | Number of reported accidents (members of public) |
| **Customers** | User feedback |
| **Customers** | Interactions with audiences: Facebook likes / ratings; Twitter followers; TripAdvisor ratings; Google ratings |
| **Outcomes** | |
| **Leisure** | Number of Memberships sold at the 4 leisure centres |
| **Leisure** | Number of young people who can swim at age 11 (National Standards Swim Test) |
| **Leisure** | Number of young people trained in the Play Maker Award |
| **Leisure** | Number of young people hooked on sport |
| **Leisure** | Number of referrals received who go on to access the exercise referral scheme (NERS) |
| **Leisure** | Percentage of people participating in NERS who are still active after 16 weeks |
| **Leisure** | Number of visits per 1000 of the population to leisure centres where the visitor will be participating in physical activity |
| **Leisure** | Number of community sports clubs achieving insport accreditation |
| **Outdoor Education** | User days |
| **Countryside** | Numbers using key promoted routes |
| **Countryside** | Percentage of Rights of Way (ROW) / high priority ROW enforcements issues resolved |
| **Countryside** | Percentage of ROW / high priority ROW maintenance issues resolved |
| **Countryside** | Percentage of formal Biodiversity comments to Development Management within 21 days |
| **Tourism** | Visitors to Chepstow TIC |
| **Tourism** | Unique visitors to Visit Monmouthshire website |
| **Old Station** | Number of days the train ran, and the horn was sounded |
| **Attractions** | Visitor Numbers |
| **Museums** | Visitors to museums |
| **Museums** | Average percentage satisfaction score for volunteers (as set by volunteers) |
| **Museums** | Number of supporters |
| **Learning** | Number of participants at formal & informal learning events |
| **Learning** | Number of participants using reminiscence boxes |
| **Youth** | Number of young people to attending Youth Conference |
| **Youth** | Number of people attending Local democracy day |
| **Youth** | Mark Your Mark – number of young people consulted about their top priorities for Monmouthshire for 2018/19 |
| **Youth** | Number of young people across Monmouthshire accessing GIRL Project |
| **Youth** | Year 6 transition programme – number of Year 6s from primary schools |

| | |
|---|---|
| **Youth** | Triathlon – number of secondary school teams from Years 7 – 10 taking part.  Number of primary school teams taking part. |
| **Youth** | Summer Camp: number Year 9 pupils from comprehensive schools attending |
| **Youth** | Number of community outreach days |
| **Quality Standards** | |
| **Countryside & Attractions** | "Green Flag Award" status awarded / maintained |
| **Museums** | Museum Accreditation in place |
| **Attractions** | Visitor Attraction Quality Assurance Service ratings |
| **Other Measures** | |
| **Tourism** | Tourism Value (STEAM) |
| **Tourism** | Tourism Volume (STEAM) |
| **Tourism** | FTEs (STEAM) |
| **Museums** | Impact on local economy as measured by the AIM economic toolkit |
| **Case Studies** | Individual case studies of outcomes / benefits; young people, volunteers, sports and exercise referral participants etc. |

## Outcome Measurement Framework

We recognise that whilst the service records significant output measures, measures of outcomes are less well developed – this reflects both the complexity and potential resource pressures in measuring wellbeing outcomes.  To address this MonLife intends to develop an outcome measurement framework.

The drivers are:
•       National and Wales policy context
•       External funding landscape – statutory and voluntary
•       Credibility and relevance to others
•       Outcomes based accountability
•       Improved cross-service working and strategic planning

Principles are:
•       Strong link to our vision, strategic goals and future ambitions
•       Transparent and realistic – evidence-based impact reporting
•       Clear and robust narrative with quantitative support
•       Pragmatic and cost effective
•       Practical and relevant
•       Flexible and futureproof
•       Not re-inventing the wheel
•       Rigour –evidence of impact that suits our purposes

Intended to be long-term (10yrs +) based on "pillars" reflecting the potential scope of MonLife's impact and to group measurement & reporting of actions.  Built off Future Generations Act Goals and framed to embrace "determinants of health & well-being" models / Well-being Impact Assessment so as to better understand the value of MonLife's services to; individuals (lifestyle factors); communities; and the wider social, environmental & economic context (Region; Wales; National).

The Draft MonLife Business Plan initially identified six pillars (extract below). Note this is work in progress and is under review against the Future Generations Act Goals, the Council's Corporate Plan Goals and the PSB Well-being Objectives for clarity of reporting.

*Extract from Draft MonLife Business Plan (for information):*

**5.3     Impact and Evaluation**

The outcome measurement framework will sit alongside our business metrics and the key performance indicators used to judge our business performance. It will provide us with measures to gather outcome based evidence and drive the improvement of our performance by helping us to refine and develop our programmes and activities in the light of the outcomes they deliver. Based on our existing activities and ambitions we have identified these six cross-cutting outcome areas:
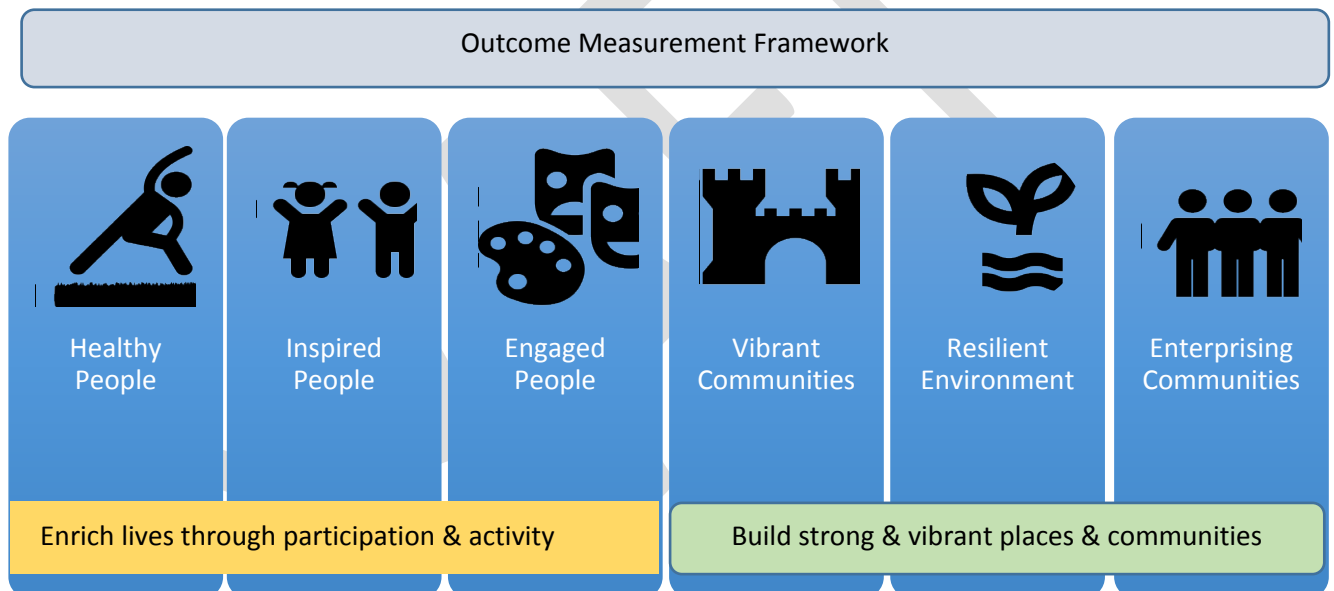


These areas embrace the Monmouthshire Public Service Board's Well-being Objectives and the seven well-being goals for Wales identified in the Well-being of Future Generations (Wales) Act 2015.

As we develop the outcome measurement framework we will identify in detail our ambitions for each of these outcome areas and how we intend to measure them based on the following initial approach:

| Engaged People | → | Volunteering |
| | | Widening audiences & participation |
| **Vibrant Communities** | → | Culture, heritage & arts |
| | | Local value & sense of place |
| **Resilient Environment** | → | Biodiversity & resilient ecosystems |
| | | Environmental benefits |
| **Enterprising Communities** | → | Visitor economy |
| | | Commercial opportunities |