
PERFORMANCE INDICATORS Q3 2017/18

Purpose of the Report

1. To provide Members with an update on performance against key performance indicators.

Summary

2. This report provides quarter 3 (1 October – 31 December) 2017/18 performance information in line with an indicator set and Scrutiny Committee distribution agreed by Monitoring and Coordination Group on 12 June 2017, and subsequently by Scrutiny Committee Chairs.
3. The indicators included in this report are aligned with key priorities and the majority are used to monitor the Corporate Plan 2017/21. Other indicators may be referenced when appropriate in narrative provided by the relevant assistant directors, when providing the committee with performance updates.
4. It is suggested monitoring focuses on issues and exceptions, and relevant Assistant Directors will be in attendance at the meeting to respond to queries raised by the committee regarding the performance information contained within this report.
5. 15 (fifteen) indicators included in this report are reported annually and therefore quarterly updates for these indicators are not available. Fifteen (15) indicators are reported quarterly and 1 (one) indicator is reported 6 monthly at Q2 and Q4.
6. 14 (fourteen) indicators reported at Q3 have end of year targets. Of these 14 indicators:
 - a) Where data is available for comparison 6 (six) have achieved performance this quarter higher than at Q3 last year; 1 (one) achieved performance the same as Q3 last year;
 - b) 10 (ten) are on track to achieve year-end targets (ENV 009 % household waste that is collected that is either reused, recycled or composted, outturn projection is based on Q1 and Q2 only); and
 - c) 4 (four) are unlikely to achieve year-end targets

7. Those quarterly reported indicators showing good performance this quarter are:
- a) The number of visits to the Head of Steam (CUL 071) is up on Q3 last year and is currently likely to achieve year-end target;
 - b) Town Centre footfall trend (CUL 077) also continues to show an increase across the year and on Q3 last year (no year-end target is set for this indicator);
 - c) ECI 104 Percentage of major planning applications decided within 13 weeks or within agreed time, whilst down this quarter compared with the same period last year, is on target to achieve year-end target. The remaining 2 Planning indicators (ECI 105-6) both exceed quarter 3 performance last year and are also likely to achieve year-end targets;
 - d) The fly- tipping indicators (ENV 021-022) are currently likely to achieve year-end targets;
 - e) The % of 75 transepts inspected that pass the Litter Code of Practice (ENV 005) is also exceeding performance at Q3 last year, and is currently likely to achieve year-end target;
 - f) Noise complaints (REG 312) has exceeded Q3 performance last year, and is currently likely to achieve year-end target; and
 - g) ENV 002 number of Street Champions actively involved in litter picking a minimum of once per month shows good performance across the year, and is currently likely to achieve year-end performance.
8. ENV 009 % household waste that is collected that is either reused, recycled or composted awaits Q3 data.
9. Those indicators showing lower performance this quarter include:
- a) Total number of visits to the Dolphin Centre (all areas) is down this quarter compared with quarter 3 last year, and is currently unlikely to achieve year-end target;
 - b) Ward Members leading or involved in litter or grounds maintenance based projects (ENV 001) performance this quarter is unchanged across the year and is currently unlikely to achieve year-end target;
 - c) REG 803 Trading Standards inspections shows lower performance than quarter 3 last year and is currently unlikely to achieve year-end target; and
 - d) ECI 321 Monthly unemployment claimant count shows worse performance this quarter than at quarter 3 last year and it is unlikely to achieve year-end target.

10. A detailed performance scorecard is attached at Appendix 1.

11. This report is compiled by the Corporate Performance Team. All queries regarding the format of this report should be addressed to Barbara.Copson@Darlington.gov.uk

Recommendation

12. It is recommended that performance information provided in this report is reviewed and noted, and relevant queries raised with appropriate Assistant Directors.

Paul Wildsmith
Director Neighbourhood Services and Resources

Background papers

No background papers were used in the preparation of this report.

S17 Crime and Disorder	This report supports the Council's Crime and Disorder responsibilities
Health and Well Being	This report supports performance improvement relating to improving the health and wellbeing of residents
Sustainability	This report supports the Council's sustainability responsibilities
Diversity	This report supports the promotion of diversity
Wards Affected	This report supports performance improvement across all Wards
Groups Affected	This report supports performance improvement which benefits all groups
Budget and Policy Framework	This report does not represent a change to the budget and policy framework
Key Decision	This is not a key decision
Urgent Decision	This is not an urgent decision
One Darlington: Perfectly Placed	This report contributes to the Sustainable Community Strategy (SCS) by involving Members in the scrutiny of performance relating to the delivery of key outcomes
Efficiency	Scrutiny of performance is integral to optimising outcomes.
Impact on Looked After Children and Care Leavers	This report has no impact on Looked After Children or Care Leavers.