

Efficiency and Resources Scrutiny Committee

Date 12 July 2018

ITEM NO.

PERFORMANCE INDICATORS Q4 2017/18

Purpose of the Report

1. To provide Members with an update on performance against key performance indicators.
2. To provide Members with a proposed basket of performance indicators for 2018/19 and to seek feedback on that proposed basket.
3. To note the proposed schedule for performance reporting set out in para 14.

Report

Q4 (end of year) performance summary

4. This report provides quarter 4 (1 January – 31 March) (end of year) 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.
5. 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.
6. 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.
7. 10 (Ten) indicators are reported to the committee, all on a quarterly basis. Data is also available for 'LGP 008 Contracted spend as a % of total non-salary spend' which had been unavailable for reporting as a result of an error in Agresso.
8. Targets have been set for 7 (seven) of these indicators:
 - a) 4 (Four) of these indicators have met their year-end target
 - i. FHR 019 – Staff turnover – voluntary leavers
 - ii. HBS 003 – Housing Benefit overpayments recovered
 - iii. HBS 009 - % of Council Tax collected in year
 - iv. HBS 010 - % of Business Rates collected in year

b) The remaining 3 (three) indicators failed to achieve target for end of year however 2 (two) indicators achieved performance better than at year-end than last year:

- i. FHR 001 – working days lost due to sickness (excluding schools)
- ii. LGP 008 – Contracted spend as a % of total non-salary spend

And the remaining indicator did not achieve target and performance was worse than at year-end last year:

- iii. HBS 002 Amount in £'s of Council Tax arrears collected

9. 3 (three) indicators have not been set a year-end target. Of these

a) 2 (two) indicators achieved performance at year-end better than at year-end last year

- i. FHR 003 Number of reportable employee accidents / ill health
- ii. FHR 008 Complaints upheld by the Local Government Ombudsman / Housing Ombudsman'

b) 1 (one) achieved year-end performance worse than at year-end last year

- i. 'FHR 009 Number of complaints upheld by the Information Commissioner's Office

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

Scrutiny indicators 2018/19

11. A review of the indicator set and scrutiny committee allocation is required to ensure the continued relevance of the indicator set to the scrutiny committee's work plan for 2018/19.

12. The 2017/18 baskets of indicators have therefore been reviewed by Directors / Assistant directors for continued relevance and it is proposed the basket of indicators for Efficiency and Resources Scrutiny Committee remains unchanged for 2018/19.

13. Monitoring and Co-ordination group has reviewed and agreed the overall proposed set of indicators for 2018/19 and their allocation to individual scrutiny committees in accordance with their areas of responsibility and existing allocation, and also the proposed quarterly performance reporting schedule set out below:

- Q1 - October 2018
- Q2 - December 2018
- Q3 - March 2019
- Q4 - June / July 2019

14. The proposed indicator set for 2018/19 for Efficiency and Resources Scrutiny Committee is attached at **appendix 2**.

15. This Scrutiny Committee performance 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

Recommendations

16. It is recommended:

- a) that performance information provided in this report is reviewed and noted, and relevant queries raised with appropriate assistant directors;
- b) that the committee reviews the proposed basket of performance indicators for 2018/19 and provides feedback as appropriate;
- c) that the committee notes the proposed schedule for performance reporting for 2018/19.

17. This Scrutiny Committee performance 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

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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.