

Place Scrutiny Committee

Date 13 December 2018

ITEM NO.

PERFORMANCE INDICATORS Q2 2018/19

Purpose of the Report

1. To provide Members with Q2 performance data against key performance indicators for 2018/19.

Summary

Performance report

2. This report provides performance information in line with an indicator set and scrutiny committee distribution agreed by Monitoring and Coordination Group on 4 June 2018, 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. CUL 077 'Town centre footfall trend (rolling 12 months)' which has previously been reported to the committee, has been replaced with CUL 080 'Town centre footfall trend from previous year' as this is considered to provide more useful data for the committee.
5. 39 indicators are reported to the Committee of which 17 (seventeen) indicators are reported annually, a further 21 (twenty-one) are reported quarterly, and 1 (one) is reported 6 monthly at Q2 and Q4. Whilst ENV 009 '% household waste that is collected that is either reused, recycled or composted' is reported quarterly, it is reported in arrears. At the time of writing Q1 performance data was not available for this indicator.
6. Of those 21 indicators which are reported either quarterly or 6 monthly at Q2, and for which Q2 data is available at Q2:
 - a) 15 (fifteen) have year-end targets. Based on performance patterns or officer assessment, of these 15 indicators:
 - i. 13 (thirteen) indicators are on target at Q2, to achieve year-end target (CUL 037, CUL 038, CUL 071, ECI 104, ECI 105, ECI 106, ECI 401, ENV 002, ENV 005, ENV 006, ENV 021, ENV 022, REG 803).

- ii. 2 (two) indicators are not on target at Q2, to achieve year-end target (CUL 030, ENV 001)
 - b) 6 (six) indicators do not have targets. Where no target has been set comparison is made against the same quarter in the previous year. For these 6 (six) indicators:
 - i. 1 (one) indicator is showing performance at Q2 better than performance at Q2 last year (REG 312a)
 - ii. 5 (five) indicators have either no previous year's data to compare with (CUL 078, CUL 079, CUL 080, ENV 023), or no data has been submitted for this quarter (ECI 321).
7. Of note amongst those indicators showing good performance at Q2 are:
- a) Planning indicators ECI 104, ECI 105 and ECI 106 are showing strong performance at Q2, and
 - b) Environment indicators ENV 002, ENV 005, ENV 021 are also showing strong performance, and ENV 022 is maintaining strong performance.
 - c) Visits to the Head of Steam (CUL 071) is also showing strong performance.
8. Indicators for which Q2 data is showing lower performance include:
- a) CUL 030 Total visits to the Dolphin Centre (all areas), and ENV 001 'Number of Ward Members who are leading or are involved in a litter or grounds maintenance based project', where recording issues have affected performance to date.
9. A detailed performance scorecard is attached at Appendix 1.
10. It is suggested monitoring focuses on issues and exceptions and attention is drawn to paragraph 8 in particular for this information. 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.

Recommendations

11. It is recommended:

- a) that performance information provided in this report is reviewed and noted, and relevant queries raised with appropriate assistant directors;

12. 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

Paul Wildsmith Managing Director

Background papers

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

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| 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. |