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**PERFORMANCE INDICATORS Q4 2017/18 AND PROPOSED PLACE SCRUTINY  
COMMITTEE INDICATORS FOR 2018/19**

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**Purpose of the Report**

1. To provide Members with outturn performance data against key performance indicators for 2017/18.
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 paragraph 14.

**Summary**

**Performance report**

4. This report provides 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 Scrutiny Committee with performance updates.
6. 31 indicators are reported to Scrutiny Committee of which 15 (fifteen) indicators are reported annually, a further 15 (fifteen) are reported quarterly, and 1 (one) is reported 6 monthly at Q2 and Q4. Annual information is available at quarter 4 (outturn) therefore this report contains outturn information for all indicators monitored by the scrutiny committee with the exception of ENV 009 '% household waste that is collected that is either reused, recycled or composted' which is reported quarterly in arrears, therefore Q3 performance data is included in this report for this indicator as follows:

Quarter 3 performance data for ENV 009 '% household waste that is collected that is either reused, recycled or composted' shows that this indicator is exceeding year-end target and performance at the same period last year, and is expected to achieve year-end target.

7. Of those 30 indicators for which *outturn* data (Q4) is available:
- 18 (eighteen) have year-end targets. Of these 18 indicators:
- (a) 9 (nine) indicators have achieved or exceeded year-end target
  - (b) 9 (nine) indicators have not achieved year-end target
- 12 (twelve) indicators do not have a year-end target. Of these 12 indicators:
- (a) 7 (seven) indicators have exceeded outturn performance last year
  - (b) 5 (five) indicators show performance worse than outturn performance last year
8. Of note amongst those indicators showing good performance this year are:
- (a) The number of visits to the Head of Steam (CUL 071) is showing a 14% increase on last year
  - (b) Planning indicators ECI 105 and ECI 106 both exceeded year-end targets
  - (c) The fly- tipping indicators ENV 021 and ENV 022 both exceeded year-end targets albeit performance is slightly worse this year than last year
  - (d) Litter related indicators ENV 005 and ENV 002 both exceeded year-end performance
  - (e) REG 803 'Trading Standards inspections' and REG 312a 'Percentage of noise complaints' both achieved target
  - (f) Highways indicators are reported annually and 5 (five) of the 8 (eight) showed improvements on last year including TCP 900 'Overall Public Satisfaction with Public Transport Theme'
9. Indicators showing lower outturn performance this year include:
- (a) CUL 030 'Total number of visits to the Dolphin Centre (all areas)' is showing outturn performance down 5% this year compared with last year and failed to achieve year-end target
  - (b) Library indicators CUL 065 and CUL 066 both showed performance down on target and also performance last year
  - (c) Environmental health indicators REG 301 and REG 308 both showed performance down on year-end target and also performance last year
  - (d) ECI 401 New homes delivered against 5 year supply shows performance higher than last year however below year-end target
  - (e) Highways indicators relating to serious accidents have also shown an increase on previous years.

10. A detailed performance scorecard is attached at Appendix 1.
11. 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.

### **Scrutiny indicators 2018/19**

12. A review of the indicator set and Scrutiny Committee allocation is due to ensure the continued relevance of the indicator set to the scrutiny committee's work plan for 2018/19.
13. The 2017/18 baskets of indicators have therefore been reviewed by Assistant Directors for continued relevance, and some additional indicators are suggested for inclusion for 2018/19 where they have been subject to discussion during 2017/18 or relate to current areas of interest of the Scrutiny Committees, where relevant. The following additional indicators have been proposed for Place Scrutiny Committee for 2018/19:
  - (a) CUL 037 Number of shows at the Hippodrome
  - (b) CUL 078 Number of attendances at the Hippodrome
  - (c) CUL 067 Number of ICT sessions at the library
  - (d) CUL 078 Number of shows at the Hullabaloo
  - (e) CUL 079 Number of attendances at the Hullabaloo
  - (f) ENV 006 Total number of fly tips reported
  - (g) ENV 023 Number of prosecutions for fly-tipping
  - (h) TCP 101 Bus punctuality – percentage of buses arriving on time
14. Monitoring and Co-ordination group has reviewed and agreed the 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

15. The proposed indicator set for 2018/19 for Place Scrutiny Committee is attached at **Appendix 2**.

### **Recommendations**

16. It is recommended that:
  - (a) performance information provided in this report is reviewed and noted, and relevant queries raised with appropriate Assistant Directors;

- (b) the Scrutiny Committee reviews the proposed basket of performance indicators for 2018/19 and provides feedback as appropriate; and
- (c) the Scrutiny Committee notes the proposed schedule for performance reporting for 2018/19.

17. This report is compiled by the Corporate Performance Team. All queries regarding the format of this report should be addressed to

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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.
Impact on Looked After Children and Care Leavers	This report has no impact on Looked After Children or Care Leavers.