
PERFORMANCE INDICATORS Q1 2018/19

Purpose of the Report

1. To provide Members with Q1 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. 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, therefore Q4 (outturn) 2017/18 performance data is included in this report for this indicator as follows:

Quarter 4 (outturn) performance data for ENV 009 '% household waste that is collected that is either reused, recycled or composted' shows that this indicator has exceeded year-end target and also performance at the same period last year.

5. Of those 20 indicators which are reported quarterly and for which Q1 data is available at Q1:
 - a) 14 (fourteen) have year-end targets. Of these 14 indicators:
 - i. 7 (seven) indicators have achieved or exceeded year-end target (ECI 104, ECI 105, ECI 106, ENV 002, ENV 005, ENV 021, ENV 022);

- ii. 7 (seven) indicators have not achieved year-end target (CUL 030, CUL 037, CUL 038, CUL 071, ENV 001, ENV 006, REG 803), however of these:
 - 1. 3 (three) of these are showing performance better or equal to performance at Q1 last year (CUL 071, ENV 001 and REG 803);
 - 2. 2 (two) indicators are showing performance worse than at Q1 last year (CUL 030, ENV 006);
 - 3. 2 (two) of these indicators are new this year (CUL 037 and CUL 038) and therefore no comparison is possible with last year;
 - 4. Projected outturn for these 7 (seven) indicators shows that at Q1:
 - a. 1 (one) indicator CUL 030 is unlikely to achieve year-end target;
 - b. 4 (four) indicators are likely to achieve year-end target - CUL071, ENV 001, ENV 006 based on projected outturn data, and REG 803 is likely to achieve projected outturn based on historical performance pattern; and
 - c. 2 (indicators) CUL 037 and CUL 038 are new indicators however it is anticipated they will reach year-end targets.
- b) 6 (six) indicators do not have a year-end target. Of these 6 indicators:
 - i. 1 (one) indicator is exceeding performance at Q1 last year (REG 312a);
 - ii. 1 (one) indicator ECI 321 is showing performance the same as at Q1 last year; and
 - iii. 4 (four) are new indicators and are therefore not comparable with last year (CUL 078, CUL 079, CUL 080 (which has replaced CUL 077), and ENV 023).
- 6. Of note amongst those indicators showing good performance at Q1 are:
 - a) Planning indicators ECI 104, ECI 105 and ECI 106 all of which are currently exceeded year-end targets;
 - b) Environment indicators ENV 002 and ENV 005 are both showing solid improvement at Q1, as is REG 312a noise complaints; and
 - c) Visits to the Head of Steam (CUL 071) is showing strong performance at Q1.

7. Indicators for which Q1 data is showing lower performance include:
- a) CUL 030 Total visits to the Dolphin Centre (all areas) where higher performance is good however performance is lower than at the same time last year; and
 - b) ENV 006 Total number of fly-tips reported where lower performance is good however at Q1 performance is 19% higher than at Q1 last year.
8. A detailed performance scorecard is attached at **Appendix 1**.
9. It is suggested monitoring focuses on issues and exceptions and attention is drawn to paragraph 7 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

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

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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 Councils 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 reports 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.