

Efficiency and Resources Scrutiny Committee

14 March 2019

ITEM NO.

PERFORMANCE INDICATORS Q3 2018/19

Purpose of the Report

1. To provide Members with Quarter 3 performance data against key performance indicators for 2018/19.

Report

Performance summary

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. Ten indicators are reported to the committee, all on a quarterly basis.
5. Targets have been set for six of these indicators for which data is available at Q3:
 - a) Five of these indicators are on track at the end of Q3, to achieve year-end targets:
 - FHR 001 – Sickness absence
 - HBS 002 – Council Tax arrears collected
 - HBS 003 – Housing Benefit overpayments recovered
 - HBS 009 - % of Council Tax collected in year
 - HBS 010 - % of Business Rates collected in year
 - i. It is particularly encouraging to see the year on year improvement in FHR 001, sickness absence, which is 0.75 days per F.T.E. better than 2017/18. HR have been working with managers targeting areas of concern ensuring all long term cases are managed appropriately and reviews are taking place for short term absence. It is also thought the Wellbeing campaign which has been running over the last couple of years is improving the overall health of the staff. Whilst it is difficult to prove a direct correlation between flu jabs and a reduction in influenza it is hoped this initiative will contribute to a continued reduced absence in the final quarter.

- b) One of these indicators is not on track at the end of Q3, to achieve year-end target:

LGP 008 – Contracted spend as a % of total non-salary spend

The contracts register is used to identify the percentage of contracted non-salary spend. The actual figure of contracted spend is likely to be higher as the contracts register may not be capturing all contracted spend. As spend below £10k does not involve the Corporate Procurement Team, some of this spend may not be entered on the contracts register. The Corporate Procurement is doing ongoing work to raise awareness with officers of the need to update the contract register with details of sub £10k spend. In addition, some contracted spend may not be being identified because of differences with the suppliers listed on the contracts register and the details appearing on Agresso. Further work is being done by Corporate Procurement to manually check that ensure suppliers are correctly identified.

6. Of the remaining four indicators for which a target is not set, comparison is made against the same time last year:

- a) Three indicators are showing performance better than at this time last year:

- FHR 003 Reportable accidents / ill health
- FHR 009 Number of complaints upheld by the ICO
- FHR 019 Staff turnover

- i. Our systems and processes are in place to try to prevent any accidents, so whilst unfortunate we have any reportable accidents it is pleasing to note the number at six is lower than last year. We have a strong health and safety culture in Darlington and all accidents are investigated thoroughly to see what lessons can be learnt to aid the prevention of future incidents.
- ii. It is pleasing to note the low staff turnover position of 5.2% at quarter 3. In general a level below 10% is considered healthy and shows an engaged workforce. This is in line with the latest staff survey results which were presented to this committee last year and noted a positive view across all themes including leadership, values and health and wellbeing.

- b) One indicator is showing performance not as good as at this time last year:

- FHR 008 Complaints upheld by the LG Ombudsman / Housing Ombudsman.
- i. Whilst there are three upheld decisions for the Financial Assessment process two related to clarity around aspects of the Adult Social care charging policy for non-residential services. This

has now been approved by Cabinet so should stop any confusion in the future.

7. A detailed performance scorecard is attached at Appendix 1.
8. This Scrutiny Committee performance report was compiled by Neil Bowerbank. All queries regarding the performance measures within this report should be addressed to the appropriate assistant director.

9. Recommendations

10. It is recommended:

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

Paul Wildsmith
Managing Director

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. |