
PERFORMANCE INDICATORS Q1 2018/19

Purpose of the Report

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

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. 10 (Ten) indicators are reported to the committee, all on a quarterly basis as follows.
5. Targets have been set for 6 (six) of these indicators:
 - (a) 5 (Five) of these indicators are on track at the end of quarter 1, 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

- (b) 1 (one) indicators is unlikely at achieve target at the end of the year based on data submitted at Quarter 1 and is showing performance worse than the same time last year:

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

6. Of the remaining 4 (four) indicators for which a target is not set:
 - (a) 1 (one) indicator is showing performance better than at this time last year:

FHR 008 Complaints upheld by the LG Ombudsman / Housing Ombudsman and
 - (b) 1 (one) indicator is showing performance the same as this time last year:

FHR 009 Number of complaints upheld by the ICO
 - (c) 2 (two) indicators are showing performance worse than at this time last year:

FHR 003 Reportable accidents / ill health
FHR 019 Staff turnover
7. A detailed performance scorecard is attached at Appendix 1.
8. 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

9. It is recommended that performance information provided in this report is reviewed and noted, and relevant queries raised with appropriate assistant directors.
10. 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

**Paul Wildsmith
Managing Director**

Barbara Copson Performance Manager : Extension 6054

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	Does this report impact on Looked After Children or Care Leavers