

## **PLACE SCRUTINY COMMITTEE**

### **4 JULY 2019**

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## **PERFORMANCE INDICATORS Q4 2018/19**

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### **Purpose of the Report**

1. To provide Members with Quarter 4 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.
5. Whilst ENV 009 '% household waste that is collected that is either reused, recycled or composted' is reported quarterly, it is reported in arrears.
6. Of those 39 indicators which are reported at Q4, and for which Q4 data is available at Q4:
  - (a) 25 (twenty five) have year-end targets. Based on performance patterns or officer assessment, of these 25 indicators:
    - (i) 11 (eleven) indicators are on target at Q4, and have achieved year-end target (CUL 071, ECI 104, ECI 105, ECI 106, ECI 401, ENV 002, ENV 005, ENV 021, ENV 022, REG 803, TCP 203).
    - (ii) 12 (twelve) indicators did not achieve year-end target (CUL 030, CUL 037, CUL 038, CUL 065, CUL 066, CUL 067, ENV 001, ENV 006, REG 301, REG 308, TCP 200, TCP 202)

- (iii) 2 (two) indicators have end of year targets but their Q4 data was not available (ENV 009, TCP 101)
- (b) 14 (fourteen) indicators do not have targets. Where no target has been set comparison is made against the same quarter in the previous year. For these 14 (fourteen) indicators:-
  - (i) 6 (five) indicator are showing performance at Q4 better than or the same as performance at Q4 last year (ECI 327, ECI 330, REG 312a, TCP 601, TCP 602, TCP 900)
  - (ii) 5 (five) indicator are showing performance at Q4 worse than performance at Q4 last year (CUL 080, ECI 321, ECI 329, TCP 600, TCP 803)
  - (iii) 3 (three) indicators have either no previous year's data to compare with (CUL 078, CUL 079, ENV 023).
- 7. Of note amongst those indicators showing good performance at Q4 are:-
  - (a) Planning indicators ECI 104, ECI 105 and ECI 106 are showing strong performance at Q4, and
  - (b) Environment indicators ENV 002, ENV 005, ENV 021 are also showing strong performance, and ENV 022 is maintaining strong performance.
- 8. Indicators for which Q4 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'

## **Community Services**

- 9. 2018/19 was another strong year for Community Services' performance. Of particular note for Culture:-
  - (a) Whilst the Hippodrome didn't meet the ambitious targets set as part of the business plan, however it was a very successful first full year of operation since the restoration. Overall an encouraging performance, which is hoped will be built on in future years.
  - (b) Alongside the Hippodrome, the first year of operation for the Hullabaloo was very successful with a number of installations within Creative Play as well as a varied programme during the day for young people and regular programme of shows on an evening for adults.
  - (c) Physical visits to the Library, book loans and ICT sessions continued to decline during 2018/19, however a strong programme of events helped to reduce the decline and ensure that the Library service was busy as well as

attracting new customers.

- (d) There have been a number of issues with recording attendances at the Dolphin Centre throughout the year resulting in reported attendance being lower than last year, however there are no concerns with overall performance at the Dolphin Centre. A new recording system will be introduced for 2019/20.
- (e) It has once again been a very good year for the Head of Steam with a strong programme of events and activities, which has helped to continue grow attendances in recent years.
- (f) Town Centre Footfall is down on the previous year and reflects national trends. Throughout the year, a strong programme of events took place in the town centre, which helped reduce the decline in attendances.

## **Transport and Capital Projects**

10. The points to note on Highway services are that:-

- (a) The additional investment in unclassified roads has seen a significant reduction in the amount of roads where maintenance should be considered. The Council has restored 144,375m<sup>2</sup> of road across 105 residential streets 2018/19. This additional investment is set to continue in 2019/20 providing a physical uplift to the public realm and investing in residential streets.
- (b) The overall number of injuries arising from road traffic collisions has reduced but there has been a slight increase in those seriously injured raising by seven from previous year. This trend will be investigated to determine whether any interventions can be considered to address this increase.
- (c) Overall public satisfaction with public transport continues to rise steadily from 58% in 2014/15 to 62% in 2018/19.

11. The points to note for both Environmental Services are:-

- (a) The number of active Street Champions continues to grow and at the end of the year was 115. Street Champions operate throughout the Borough giving up their time to help keep their local areas clean and tidy.
- (b) The overall standard of cleanliness across the Borough is above target and compatible with last year.
- (c) The number of Ward Members at the end of the year who have confirmed they are active in their local communities is above last year, however down on target.

- (d) The number of fly tips is similar to last year with the removal of both large and small fly tips being above target. Throughout the year, 61 actions have been taken against individuals. Where evidence exists, action will be taken against perpetrators.
- (e) Trading Standards have achieved the target for high risk inspections, completing all within the appropriate timescales.

- 12. A detailed performance scorecard is attached at **Appendix 1**.
- 13. It is suggested monitoring focuses on issues and exceptions and attention is drawn to paragraph 9 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.
- 14. This Scrutiny Committee performance report is compiled by Neil Bowerbank. All queries regarding the performance measures within this report should be addressed to the appropriate assistant director.

## Recommendations

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

**Neil Bowerbank**  
**Head of Strategy, Performance and Communications**

## 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 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   |

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| 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.  |