
COMBINED SERVICE AND FINANCIAL PERFORMANCE REPORT
QUARTER 4 2008/09

Responsible Cabinet Member – Councillor John Williams, Leader and all Cabinet

Responsible Directors – Ada Burns, Chief Executive and all Directors

SUMMARY REPORT

Purpose of Report

1. To report the Council's service and financial performance at the end of the fourth quarter of 2008/09.

Summary

2. This report provides a combined quarterly overview of the position on service and financial performance and to show progress against the Sustainable Community Strategy (SCS) One Darlington : Perfectly Placed, the Local Area Agreement (LAA) and the Council's corporate plan.
3. Performance and delivery achievement headlines since the last report include:
 - (a) The Council's CPA scores were published by the Audit Commission in early March 2009 with the Council achieving a 4 star rating and improving strongly. The Council's result in the final year of the CPA is thus the best rating possible, putting Darlington in the top 24% of authorities.
 - (b) The pilot LAA is currently targeted to deliver £1.6 million in reward grants;
 - (c) Place Survey results for Darlington have now been received. Although national comparisons will not be available until the end of June 2009 comparisons with other Tees Valley authorities have been carried out. Darlington scores above the Tees Valley average for two-thirds (12/18) of the indicators and scores highest for one-third (6/18) including overall satisfaction with the place.
 - (d) Two of the ten Local Area Agreement statutory early years and children's services indicators are below target, and full information is provided within the main report. Indicators nationally relating to Key Stage 3 have been deleted;
 - (e) Work continues on measures to address the impact of the economic downturn, including stimulation of investment, bringing forward elements of the Council's capital programme, promotion of Small Business Rate Relief and the promotion of a single Credit Union for Darlington.
4. Due to the introduction of a new national indicator set (replacing Best Value Performance Indicators) from 1 April 2008, many indicators are new and collected annually. Since most of these indicators are outcome based and collation is involved the indicator result is not

necessarily available in a timely manner. This time lag can be many months and in some cases years and it should also be noted that there may be a mismatch between the quarter that the data is reported in and the quarter to which the performance refers. So for example NI186 Percentage change in per capita CO2 emissions we are reporting in 2008/09 percentage change between 2005 and 2006.

5. The following table provides an overview of service performance progress against target for the SCS, LAA and corporate plan where data is available. The pie charts show the number of indicators and then the percentage of the total, e.g. for the number of NIs by alert symbol for the LAA there are now 45 indicators (after the deletion of Key Stage 3 indicator by government) although one of these has two parts. There are 7 indicators above target, which is 16% of the total number of PIs :

Plan	Status	Chart															
<p>One Darlington : Perfectly Placed – Sustainable Community Strategy</p>	<p>▲</p>	<p>Number of NIs by alert symbol for the SCS</p> <table border="1"> <caption>Data for SCS Chart</caption> <thead> <tr> <th>Alert Symbol</th> <th>Count</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Above target</td> <td>1</td> <td>7%</td> </tr> <tr> <td>On target</td> <td>8</td> <td>53%</td> </tr> <tr> <td>Below target</td> <td>3</td> <td>20%</td> </tr> <tr> <td>Data unavailable</td> <td>3</td> <td>20%</td> </tr> </tbody> </table>	Alert Symbol	Count	Percentage	Above target	1	7%	On target	8	53%	Below target	3	20%	Data unavailable	3	20%
Alert Symbol	Count	Percentage															
Above target	1	7%															
On target	8	53%															
Below target	3	20%															
Data unavailable	3	20%															
<p>Local Area Agreement (overall)</p> <ul style="list-style-type: none"> Local Area Agreement – Negotiated targets only; Local Area Agreement – Statutory children’s services and early years targets 	<p>● ● ●</p>	<p>Number of NIs by alert symbol for LAA45</p> <table border="1"> <caption>Data for LAA45 Chart</caption> <thead> <tr> <th>Alert Symbol</th> <th>Count</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Above target</td> <td>7</td> <td>16%</td> </tr> <tr> <td>On target</td> <td>32</td> <td>71%</td> </tr> <tr> <td>Below target</td> <td>4</td> <td>9%</td> </tr> <tr> <td>Data unavailable</td> <td>2</td> <td>4%</td> </tr> </tbody> </table>	Alert Symbol	Count	Percentage	Above target	7	16%	On target	32	71%	Below target	4	9%	Data unavailable	2	4%
Alert Symbol	Count	Percentage															
Above target	7	16%															
On target	32	71%															
Below target	4	9%															
Data unavailable	2	4%															
<p>Corporate Plan (overall)</p> <ul style="list-style-type: none"> Corporate Plan – Delivery of Community Priorities; Corporate Plan – Delivery of Organisational Improvements 	<p>● ● ●</p>	<p>Number of PIs by alert symbol for the Corporate Plan</p> <table border="1"> <caption>Data for Corporate Plan Chart</caption> <thead> <tr> <th>Alert Symbol</th> <th>Count</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Above target</td> <td>15</td> <td>16%</td> </tr> <tr> <td>On target</td> <td>52</td> <td>53%</td> </tr> <tr> <td>Below target</td> <td>12</td> <td>13%</td> </tr> <tr> <td>Data unavailable</td> <td>17</td> <td>18%</td> </tr> </tbody> </table>	Alert Symbol	Count	Percentage	Above target	15	16%	On target	52	53%	Below target	12	13%	Data unavailable	17	18%
Alert Symbol	Count	Percentage															
Above target	15	16%															
On target	52	53%															
Below target	12	13%															
Data unavailable	17	18%															

6. Subject to audit, the draft financial outturn for the Council's 2008-09 revenue budget is £1.490m improvement in available balances, compared with the Medium Term Financial Plan (MTFP) approved by Council in February 2008.

Conclusions

7. The picture of performance across all areas is on target, although the status of the SCS 15 indicators is below target. This is due to a single indicator, NI186 per capita CO2 emissions as explained in the main report.

Recommendations

8. It is recommended that Cabinet note:
- (a) the areas where targets have not been met and ensure action planning is taken to address these key areas of under performance;
 - (b) the overall on target performance against the, Local Area Agreement and Corporate Plan and below target performance for the Sustainable Community Strategy due to a single indicator;
 - (c) the latest projected financial outturn for 2008-09 compared with the budget approved by Council in February 2008.

Reason

9. The recommendations are supported to maintain appropriate management arrangements for the Council's finances to make effective use of the Council's resources and to continue to effectively manage services and improve value for money.

Paul Wildsmith
Director of Corporate Services

Richard Alty
Assistant Chief Executive

Background Papers

Financial reports and *Agresso* computer system

Performance management reports and *PerformancePlus* computer system

David Hall – Financial performance sections, Ext: 2303

David Goodchild – Service performance sections, Ext: 2015

S17 Crime and Disorder	Indicators reported here include those concerned with reducing crime and disorder
Health and Well Being	Indicators reported here include those concerned with improving health and wellbeing
Sustainability	Indicators reported here include those concerned with sustainability
Diversity	There is no specific diversity impact other than that measured by the indicators.
Wards Affected	All wards are affected equally, although specific indicators measure the impact on 'One Darlington'.
Groups Affected	All groups are affected equally, although specific indicators measure the impact on 'One Darlington'.
Budget and Policy Framework	This report does not recommend a change to the Council's budget or policy framework.
Key Decision	This is not classed as a key decision.
Efficiency	The corporate plan and service plans are integral to delivering services efficiently (and effectively) although this report does not identify specific efficiency savings.
Urgent Decision	For the purpose of the 'call-in' procedure this does not represent an urgent matter.
One Darlington: Perfectly Placed	Data is reported here to assess progress against meeting the objectives in the SCS.

MAIN REPORT

Information and Analysis

10. The content of this report covers the following:
 - (a) Background information;
 - (b) Performance information and analysis:
 - (i) One Darlington : Perfectly Placed, the Sustainable Community Strategy (SCS);
 - (ii) Local Area Agreement (LAA);
 - (iii) Corporate Plan – both improvement actions and performance information.
 - (c) Proposals for performance monitoring of the One Darlington and Perfectly Placed priorities;
 - (d) Financial information;
 - (e) overview of services' position on budgets and performance indicators;
 - (f) overview of complaints.

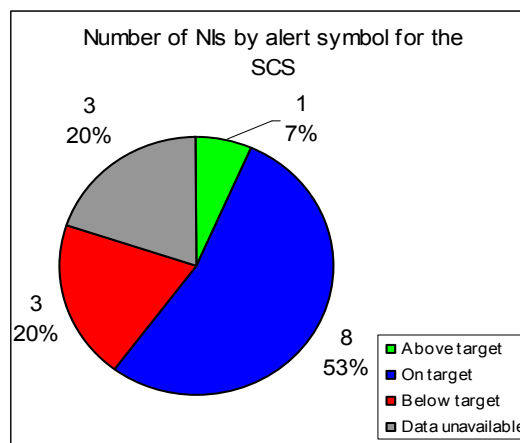
Background Information

11. This report covers the period April 2008 to March 2009. High-level summary financial information is included in this report and Cabinet is referred to the separate report, which provides detailed financial information. This report provides both a financial and service performance assessment against service plan areas.
12. This report aims to give a high level view of performance, and report by exception any areas of contra performance. All performance information is available for viewing via *PerformancePlus*, with more detailed information available from the Council's Corporate Policy Unit.

Performance Information and Analysis

(i)	One Darlington : Perfectly Placed – Sustainable Community Strategy	▲
------------	---	----------

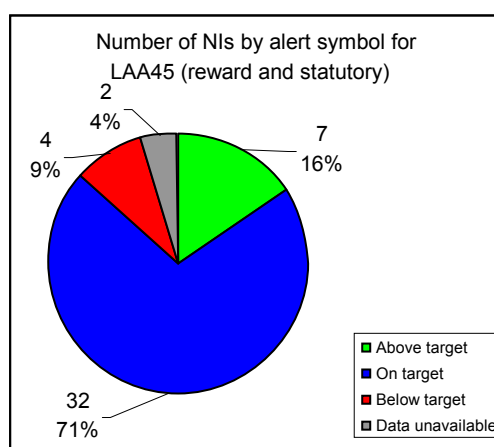
13. The SCS itself incorporates 15 performance indicators (three for each of the five delivery themes) and one of these indicators has two parts. These indicators focus on long-term outcomes that are unlikely to shift significantly within the short-term but over the 13 year lifespan of the SCS they will provide a high level overview of progress in delivering the vision.



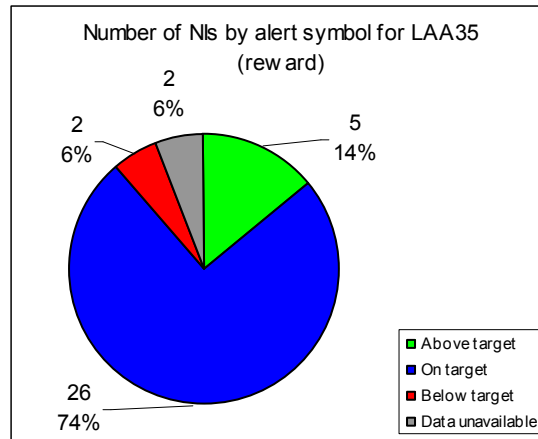
14. The overall status of the SCS is currently ‘below target’ due to one indicator being below target (NI 186 per capita CO2 emissions). Data is unavailable for three indicators: All age all cause mortality rate, Healthy life expectancy at age 65 and Repeat incidents of domestic violence. In addition no target was set for Re-offending rate of prolific and priority offenders and this has been recorded as on-target performance for reporting purposes.
15. As reported in quarter 3, one of the indicators for which data is available is made up of two components. NI 102 measures the gap in achievement between school pupils eligible for free school meals and their peers, achieving the expected level at key stage 2 and at key stage 4. Performance at key stage 2 is 38% better than the agreed target, but at key stage 4 it is 22% worse. Whilst this gives an overall picture of being ‘on target’ for NI 102, steps are being taken to address the key stage 4 position by improving tracking of vulnerable pupils through the introduction of the Assessing Pupil Progress initiative across all Darlington schools.

(ii)	One Darlington : Perfectly Placed – Local Area Agreement	●
	- Local Area Agreement – Negotiated Targets	●
	- Local Area Agreement – Statutory Education Targets	●

16. The LAA consists of a set of 35 performance indicators (selected from the NI set) and associated targets, negotiated and agreed with government as the delivery plan for in the short term progressing One Darlington : Perfectly Placed over the period 2008-2011. The LAA also includes ten statutory indicators/targets after the deletion of the attainment Key Stage 3 indicators by government.
17. The symbols above show that overall the LAA is ‘on target’ at the end of 2008/09. This overall position is calculated from the available data on both the negotiated and statutory indicators. Data is unavailable for two indicators: Repeat incidents of domestic violence and Proportion of children in poverty. For a handful of indicators likely outturn performance has been estimated from the latest available data.



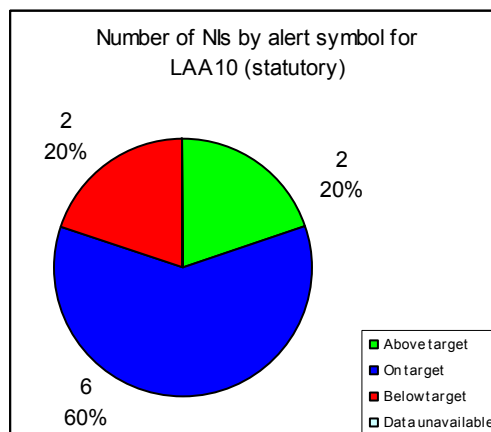
18. Of the 33 negotiated indicators for which data is available, 31 show performance to be on or above target. Two indicators are showing below target performance: NI 186 as explained above and NI12 Percentage change in the under-18 conception rate compared to the baseline.



19. The ten statutory education indicators show an amalgamated position of on target performance which is an improved position to that reported at quarter 3. This is due to the deletion of the key stage 3 indicators by government not now being included.

20. Of the ten indicators:

- (a) six indicators are within target tolerance;
- (b) two are above target tolerance:
 - (i) NI 087 – secondary school persistent absence rate is performing 40% above target, and;
 - (ii) NI 099 – children in care reaching level 4 in English at key stage 2 is performing 22% above target, i.e.:

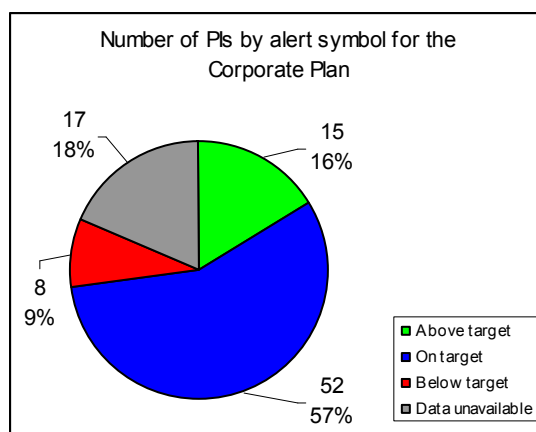


(c) The two indicators ‘below target’, as detailed as follows:

Indicator	Target	Actual
NI 072 – (Achievement of 78+ points across Early Years Foundation Stage with 6+ in each scale of personal, social and emotional development and communication, language and literacy)	62.5	48.1
Reasons – The gap between Threshold Target and achievement in 2007 was 22.6%. The gap between Threshold Target and achievement in 2008 is 14.4%, meaning that Darlington is closer to meeting Threshold Target than in 2007. Action is around targeted activity regarding improving in-school/setting moderation, linkages to School Improvement Planning and the use of on-entry data to track progress and to measure improvements in the Early Years Foundation Stage period.		
NI 100 - Looked after children reaching level 4 in maths at KS2	33.0	20.0
Reasons - Large variance are experienced due to low number of looked after children, and movement within this cohort, i.e. target set 18 months prior to exams, and was based on a cohort of 6 children whereas only 5 children in the actual cohort.		

(iii)	Corporate Plan 2008-12	●
	- Corporate Plan - Part A: Delivery of Community Priorities	●
	- Corporate Plan – Part B: Delivery of Organisational Improvements	●

21. The SCS and LAA do not cover everything that is important to the effective running of the council, and so additionally both actions and performance in the Council’s Corporate Plan are also presented. The Corporate Plan contains a prioritised basket of indicators and actions which are reported against SCS themes and also corporate objectives.
22. The Corporate Plan is on target overall at the end of the second quarter. A total of 92 performance indicators (this now excludes four key stage 3 indicators deleted by government) are attached to the improvement proposals set out in the plan to measure progress against delivery. Of these 92, including both NIs and local indicators, data is currently available for 75, i.e.:




23. Improvement proposals are set out in the plan in two sections or parts – part A contains proposals for delivering outcomes that will contribute to the vision for Darlington; part B sets out proposals for the council’s organisational development. Of the indicators measuring progress against SCS themes, 56 currently have data available and show performance to be on target. Of the indicators measuring progress against the council’s corporate objectives, 19 have data available and show performance above target.
24. The ‘Part A: Delivery of Community Priorities’ basket includes 8 indicators that are currently performing below target. Some of the indicators are repeated in the LAA and are described earlier:

Indicator	Target	Actual
NI 060 – percentage of core assessments for children’s social care carried out in less than 35 days Reasons – Due to an unprecedented increase in referrals following Baby P, and the recording of everything as a referral. ACTION: Information input at time contact is made with duty team has been amended to reflect more accurately the nature of action, i.e. contact or referral.	86.0	73.5
NI 069 – Children who have experienced bullying	32	52.2
Reasons – Baseline to be set from TellUs3 survey (carried out in 2008/09). Targets set using TellUs2 survey, which does not match the analysis carried out for TellUs3 survey.		
NI 072 – see section on LAA	62.5	48.1
NI 086 – Secondary schools having good or outstanding standards of behaviour.	83.0	66.7
Reasons – Large variance due to small number of secondary schools. LA is now performing at 83.3% following Longfield's latest inspection in March 2009 - 4th quarter figure reported for NI 86 is at 31/12/08.		
NI 112 – Percentage change in the under-18 conception rate compared to the baseline.	-37.5	-13.7
Reasons – Increase in under-18 conceptions expected, as figure reported for this NI is for 2007. Increase reflected at both national and regional level - Darlington is still performing well and is above national and regional performances for this NI. Analysis into the increase has identified hot spot areas within the town that need targeting. PCT and Teenage Pregnancy Unit will work on further education of young people as well as on the roll of parents, with services planned at Darlington College.		
NI 178i – Bus service running on time – the percentage of non-frequent services on-time.	75	66
Reasons – The NI classifies services running more than one minute early or more than 5 minutes late as not running on time. Of the 34% of services classified as not running on time during 2008/09 in Darlington, the majority are running early. A possible reason for this is that drivers rely on their ticket machines for timings, and these are not considered to be especially accurate - their accuracy is such that they are more likely to cause the driver to depart one minute early than five minutes late. The time pieces used by the surveyors		

collecting the data for the NI are more accurate, highlighting the early departures. This issue is to be discussed shortly with Arriva.		
NI 186 – Percentage per capita reductions in CO2 emissions	-3.4	0.0
2005 (baseline) 7.8 tonnes 2006 7.8 tonnes The actual data reported is percentage variance in 2006 from 2005 (2006 is the latest data available).		
LI 3008 – Percentage of staff appraisals (individual) done on-time.	96.00	85.62
Reasons – This is below target due to recent and on-going structures particularly in Children's and Chief Executives Departments. Changes in Senior Management Team have also had an impact. Action is being taken to re-enforce the importance and to closely monitor completion rates.		

25. The Corporate Plan identifies 166 improvement actions:

Number of corporate plan improvement actions	166
Percentage of corporate plan improvement actions on or above target	90% (149)
Status of corporate plan delivery	

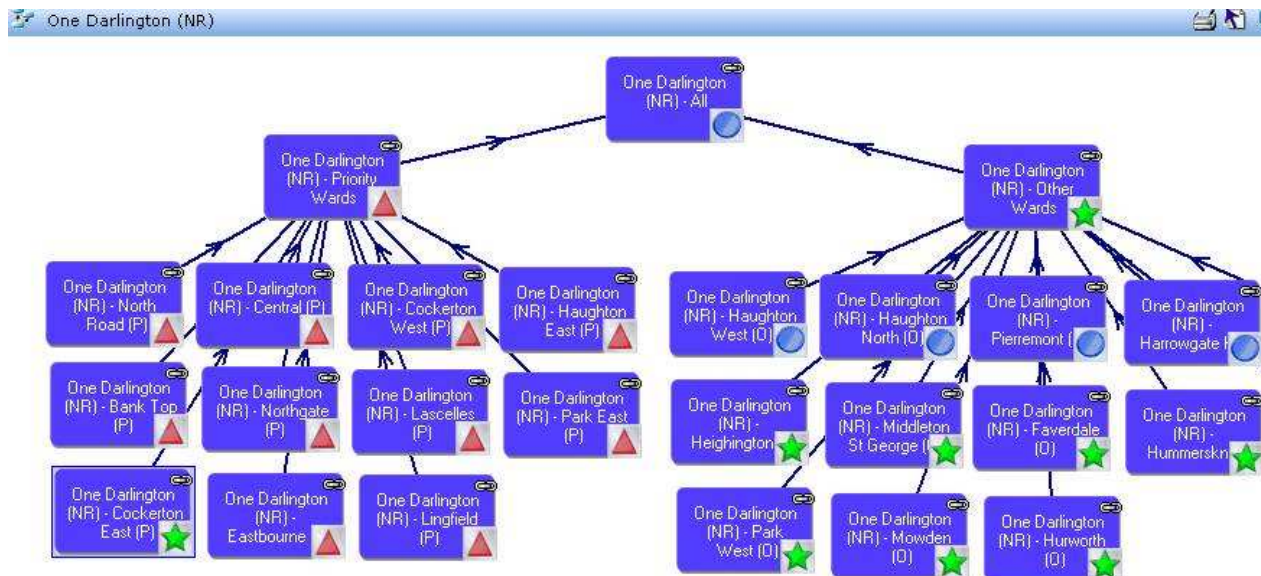
26. A total of 17 corporate plan actions out of 166 (10%) are showing red triangle status, indicating that implementation is currently not achieving approved timescales or targets. In all cases the reasons for actual and planned implementation being out of step relate to changes in circumstances or priorities.

27. Further consultation was undertaken on the Local Development Framework and this is now on target. Work to develop a baseline maturity position for the ODS is expected to be delayed beyond the year end and discussions are underway in light of this. Work has progressed on the development of data sharing protocols and agreements with and between partners. The multi-agency data group has met twice and a work programme is to be put in place. Work is being progressed to identify and deliver efficiency savings.

Performance monitoring of One Darlington and Perfectly Placed Priorities

28. The measurement of the One Darlington part of the SCS is a key focus and it is important to establish a baseline using a meaningful basket of indicators. This work is progressing, with indicators being identified and performance being broken down to ward level. Whilst this is more straightforward for some indicators than others, good progress is being made. The model in essence compares performance of priority wards with that of other wards, and seeks to measure the gap. Utilising trend information, the gap can be monitored year on year, and enable us to prioritise accordingly.

29. The model is currently being developed in the performance management system, an indicative example of the model is as follows:



30. At the moment there are six indicators included within the basket to be increased up to a maximum of about 20. At the Darlington Partnership Executive a number of other indicators have been suggested including school attendance, educational attainment at key stage 2 and for health. The indicators currently included are:

- i) NI005 Overall/general satisfaction with the area
- ii) NI016 Serious acquisitive crime rate
- iii) NI017 Perceptions of anti-social behaviour
- iv) NI075 Percentage of pupils achieving 5 or more A*-C GCSEs including English and mathematics
- v) NI151 Overall employment age (working rate)
- vi) OD001 Percentage of pupils eligible for free school meals (this is used as a proxy for NI16 Proportion of children in poverty)

31. The target for each indicator is the value for the whole of the geographical area of Darlington. Therefore this gives an indication of the extent to which any particular ward is below or above the ward average and thereby representing a gap. Given that the indicators are selected to represent important characteristics, for example such as benefit rates, eligibility for free school meals and educational attainment, the closing of gaps between wards should improve the relative overall wellbeing of the more deprived wards.

32. In this particular example, all but one of the priority wards' performance (using the current basket of six indicators) is below target.

33. Therefore, at the start of the process it would be expected that the priority wards would exhibit below target performance (red triangles) and the other wards would show above target performance (green star). Reference to the causal map shows this to be the case. Behind each symbol there is a numerical value so that performance can be more precisely considered. This can be done by individual indicators, or for any group of indicators, in this case by priority and other wards. The most important information of measuring the gap is the consideration of trends over a number of years since any one period may be subject to statistical variation.

34. As an example, performance can be drilled down for NI 151, overall employment rate (working age).

NI 151 overall employment rate (working age)			
2007/08		2008/09	
Priority wards	Other wards	Priority wards	Other wards
7.35% below target	7.08% above target	8.29% below target	8.67% above target

35. As mentioned above, individual ward data can be identified, for example for this particular indicator the lowest performing ward was Central at -19.75% below target in 2008/09, which has worsened from 2007/08. The highest performing ward for this indicator was Faverdale at 22.36% above target.
36. Work is ongoing with Lead Officers and partners through the LSP to further develop the tool and to ensure that a user friendly method of performance reporting is established.
37. As regards One Darlington : Perfectly Placed the Local Development Framework (LDF) is designated as the spatial expression of the Sustainable Community Strategy and will ensure 'Perfectly Placed' happens on the ground. The Local Development Scheme (LDS) is part of the Local Development Framework and sets out the development plan documents and supplementary planning documents that will be prepared over the next three years and the timing of the key stages of their preparation. It also outlines the scope of each document being prepared, sets out the resources that will be made available for Local Development Framework (LDF) preparation, and identifies the risks to plan preparation. The document is still in draft stage but is scheduled to be approved by July 2009. It is envisaged that milestones contained within this document will effectively show progress against Perfectly Placed.
38. The Place Survey is a statutory survey carried out to Government specification every two years. The first survey was carried out last autumn, and results have been confirmed. However, at this moment in time there is no national comparative information available, and no trend data due to this being the first survey of its kind. The survey covers 18 questions, ranging from overall satisfaction of the area to fair treatment by local services.
39. Tees Valley comparative information is available, and Darlington's results and comparisons with the Tees Valley is outlined below:

		Is good performance high or low?	Darlington score (%)	Average Tees Valley score (%)
NI 1	People from different backgrounds get on well together (% who agree)	High	79.9	72.2
NI 2	Feeling of belonging to local neighbourhood (% who agree)	High	58.5	59.3
NI 3	Civic participation in local area (% involved)	High	9.1	10.3
NI 4	Feeling that can influence decisions in locality (% who agree)	High	29.7	29.3
NI 5	Overall satisfaction with local area as a place to live (% satisfied)	High	78.9	75.5
NI 6	Participation in regular volunteering (% involved)	High	19.9	18.2
NI 17	Perceptions of anti-social behaviour (% seeing as problem)	Low	17.1	22.7
NI 21	Council & police successfully dealing with concerns about anti-social behaviour & crime (% agreeing)	High	25.6	26.3
NI 22	Parents take responsibility for behaviour of their children (% who agree)	High	25.0	25.7
NI 23	People in local area not treating each other with respect & consideration (% who think it is a problem)	Low	31.4	36.2
NI 27	Council & police seek people's views about anti-social behaviour & crime (% who agree)	High	25.0	25.9
NI 37	Awareness of what to do in the event of large scale emergency (% who feel informed)	High	13.2	16.6
NI 41	People being drunk or rowdy in public (% who think it is a problem)	Low	29.2	32.3
NI 42	People using or dealing drugs (% who think it is a problem)	Low	24.0	34.3
NI 119	Self reported overall health and well being (% good/very good)	High	74.3	72.4
NI 138	Satisfaction of people aged 65+ with home & neighbourhood (% satisfied)	High	83.6	82.6
NI 139	Older people getting help they need to live independently (% who agree)	High	32.1	33.3
NI 140	Treated with respect & consideration by local public services (% all or most of time)	High	71.8	71.5

40. Analysis shows that Darlington is above Tees Valley average for 12 of the 18 indicators, and is highest for six indicators, including overall satisfaction with the Place.
41. Work is ongoing to ensure proxy measures are in place to enable monitoring of these indicators on an annual basis, rather than wait for updates every two years. This will enable us to examine trend and prioritise accordingly.
42. A basket of measures is being developed to measure progress in delivering the 'Perfectly Placed' priority to sit alongside the above methods. This is following on from, and complementing, the current work on the establishment of a 'One Darlington' performance framework. The Perfectly Placed framework will provide a focus on progress towards sustainability and on enhancing those qualities and characteristics of the place that provide the foundation for our One Darlington aspirations. One Darlington : Perfectly Placed is built on an inclusive approach to sustainability that pursues economic and social well-being within local and global environmental limits. The Perfectly Placed performance framework

will therefore combine a balanced basket of headline indicators across the themes of the community strategy. It will include key measures on economic progress, attainment, health, community cohesion and safety, and environmental sustainability. With the performance framework being developed for the emerging Local Development Framework (LDF), the two are being developed to complement each other and work together.

Financial information

43. This report, being predominantly 'backward looking' in reporting performance compared with plans made at the start of 2008-09, compares the financial results primarily with the original budget for the year, which was approved by Council in February 2008. The only amendments made to the original budget in this report are for inter-departmental resource movements (reflecting movements in responsibilities between departments) and the small number of policy decisions made by Cabinet and Council during the year, principally the allocation of £200,000 to fund the extension of access to concessionary travel in July 2008. These changes total £335,000.
44. The 2008 to 2012 MTFP included balances at 31 March 2009 of £7.585m. Subject to audit, the draft outturn balance at 31 March 2009 is £9.075m, which is an improvement of £1.490M above the 2008-13 MTFP. The draft outturn is summarised in the tables below.

General Fund Revenue Reserves 2008/09	£M
2008-12 MTFP Planned Balances at 31st March 2009	7.585
Decrease in Opening Balances from 2007/08 results	(0.296)
Additional spending approved by Cabinet during 2008/09	(0.335)
Corporate Balances transferred to General Fund Reserve	2.174
Additional grant received during 2008/09	0.463
Collection Fund deficit	(0.467)
Reductions/(Increases) in net expenditure -Corporate and Departmental resources	(0.049)
General Fund Revenue Reserves as at 31st March 2009	9.075

Summary of General Fund Outturn 2008/09		Original Budget £M	Outturn £M	Variance	
				£M	£M
Departmental Resources					
1	Children Services	69.762	69.616	(0.146)	-0.2
2	Community Services	44.446	44.070	(0.376)	-0.8
3	Chief Executive's Office	6.920	6.774	(0.146)	-2.1
4	Corporate Services	9.353	9.145	(0.208)	-2.2
5	Total Departmental Resources	130.481	129.605	(0.876)	-0.7
Corporate Resources					
6	Joint Boards & Levies	0.622	0.660	0.038	6.1
7	Financing Costs	2.314	1.951	(0.363)	-15.7
8	Corporately Managed Resources	(0.133)	(0.014)	0.119	-
9	Change Fund	0.081	0.081	0	0.0
10	Total Corporate Resources	2.884	2.678	(0.206)	-4.6
11	Net Expenditure	133.365	132.283	(1.082)	-0.8
Contributions To / From Reserves					
12	Planned Use of General Fund Reserve (MTFP)	(1.641)	(1.641)	0	-
13	In-year approvals by Council & Cabinet	(0.335)	(0.335)	0	-
14	Increased resources approved by Council 26th February 2009	0.000	(0.513)	(0.513)	-
15	Planned Use of Departmental Reserves B/Fwd from 2007/08	(0.207)	(0.207)	0	-
16	Departmental Balances C/Fwd Approved in 2009-13 MTFP		0.221	0.221	-
17	Local Authority Business Growth Incentive Grant	0.463	0.463	0	-
18	Health Partnership working commitments c/fwd to 2009/10		0.692	0.692	-
19	Departmental Balances C/Fwd		0.218	0.218	-
20	Corporate Balances to Resources		0.133	0.133	-
21	Departmental Balances to Corporate Resources		0.331	0.331	-
22	Total Resources	131.645	131.645	0	

45. The key figure in the table above is the variance of £1.082M (line 11), which is a reduction in net expenditure from budget to outturn. It is, however, proposed to carry forward resources of £1.131M to 2009-10.

46. Increases in net spending were reported during the year, particularly in the areas shown as “below target” in paragraph 48 and additional resources of £513,000 were approved by Council in February 2009. Since then, savings have been achieved, particularly in Adult

Social Care and Financing Costs, which have brought the outturn very close to the original budget.

47. The separate 2008-09 Revenue Outturn report on today's agenda considering the financial results for the year and decisions relating to the allocation of resources, takes the MTFP for 2009-13 approved by Council in February 2009 as its starting point. The prime purpose of that report is 'forward-looking', being mainly concerned with the implications for 2009-13. The purposes of the two reports are quite different, hence the different comparisons in them. The reconciliation of this report to the net expenditure variance in the Revenue Outturn report is: -

	£M
Net Expenditure reduction – comparison with Original Budget (shown above)	(1.082)
Increased Departmental Resources, approved by Council 26th February 2009	(0.586)
Reduction in Corporately Managed Resources, approved by Council 26th February 2009	0.073
Departmental Balances C/Fwd approved in 2009 MTFP	0.221
Net Expenditure variance – comparison with 2009-13 MTFP (shown in 2008-09 Revenue Outturn report to Cabinet 7th July 2009)	1.374

Overview of service position on budgets and performance indicators

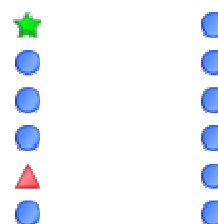
48. The table below shows the position regarding delivery of service plans. For financial information the analysis is a projection as to whether the budget is likely to be achieved by the end of the year, within a tolerance dependent on the size of the budget. For services progress is assessed at the year-end:

Department/Service Plan (▲ below target , ● on target ★ above target)

	Finance	Service
Chief Executive's		
Communications	●	●
Connecting with Communities	●	●
Health Improvement	●	●
Regeneration	●	●
Safer Communities	●	●
Strategic Planning and Improvement	●	★
Children's Services		
Children and Families	●	●
Partnerships	★	★
Planning and Resources	●	●
School Improvement & Development	▲	●
Community Services		
Adult Social Care	●	●
Building Services	▲	●
Cultural Services	●	●
Environmental Services	●	●
Highways	▲	★
Housing Benefits	●	★
Housing Services	●	●
Supporting People	●	●

Corporate Services

Customer Services
 Human Resource Management (HRM)
 Information and Communications Technology (ICT)
 Legal and Democratic
 Public Protection
 Resources



49. There are no service plans showing below target service performance at year-end and four showing above target performance.
50. Financial service plans compare original MTFP with expenditure. Four service budgets are below target. As reported previously for Building Services the budgeted increase in workload, turnover and profit has not been achieved in 2008/09. With regard to Highways, global markets have seen a dramatic downturn in both development and housing growth. This is directly felt within the Highways Service. Car parking within the Public Protection budget has had a significant reduction in income. The increased spending in the School Improvement and Development budget relates to the cost of external placements, both in Social Care, Special Educational Needs and also Leaving Care. Additional pressures have arisen due to the increased number of referrals following the tragic ‘Baby P’ case.

Overview of complaints

51. The following table shows the number of complaints proceeding through the 3 stages of the corporate complaints system broken down by department. As reported previously it has not been possible to completely separate out complaints from requests for service and so the number of complaints is somewhat inflated. The new complaints procedure allows complaints data to be correctly recorded.

Department	Compliments	Comments	Complaints	Stage 1	Stage 2	Stage 3
Chief Executive’s	10	38	299	293	4	4
Children’s Services	12	5	60	58	1	1
Community Services	303	188	812	808	8	3
Corporate Services	3	0	29	28	2	1
Darlington BC	328	231	1200	1187	15	9

52. The new Corporate Complaints, Compliments and Comments Procedure was implemented on 1 April 2009. The Corporate Complaints Unit has delivered training to front line staff, stage 1 responding officers and Members. Due to demand the Corporate Complaints Unit are providing additional courses for those staff who could not attend. Since the introduction of the new procedure a total of 48 complaints have been dealt with at stage 1 and four complaints have been dealt with at stage 2.

Consultation

53. Consultation has taken place, as appropriate, with officers and partners regarding the contents of this report.