
COMBINED SERVICE AND FINANCIAL PERFORMANCE REPORT
QUARTER 2 2009/10

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

Responsible Directors – Ada Burns, Chief Executive and all Directors

SUMMARY REPORT

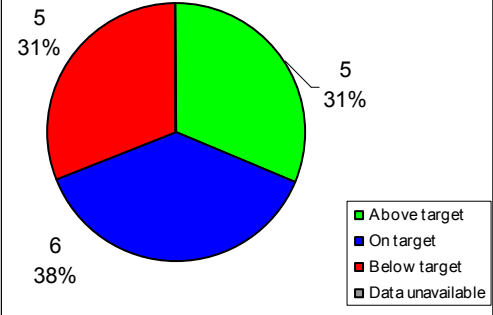
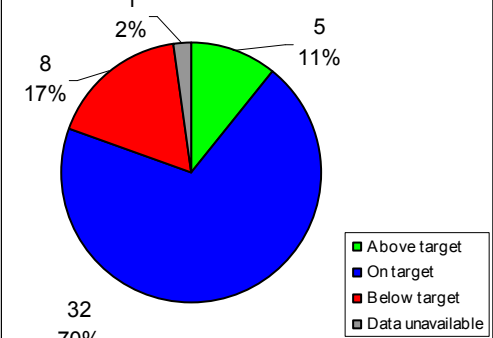
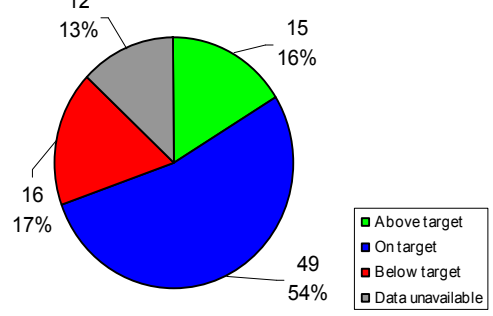
Purpose of Report

1. To report the Council's service and financial performance at the end of the second quarter of 2009/10 and to provide an update on the financial information provided to Cabinet on 3 November 2009.

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. It also provides an update on financial information received since the production and presentation of the report to Cabinet on 3 November 2009.
3. Performance and delivery achievement headlines since the last report include:
 - (a) The 2009 Community Survey results are extremely positive with 67% of Darlington's population expressing satisfaction with way the Council is running the Borough, compared to 62% in 2008;
 - (b) The Place Survey results for Darlington compare well with the Tees Valley as reported previously. This is included in this report again because comparative data is now available regionally and for England. Overall satisfaction with the area as a place to live is higher than the both the Tees Valley and North East and statistically the same as England;
 - (c) The first year of the new inspection framework for public services, Comprehensive Area assessment (CAA) has been successfully concluded, with results published on 10th December 2009;
 - (d) Many of the LAA stretch targets were achieved delivering £1.85 million in performance reward grant;
 - (e) Darlington has secured £134,000 of Single Programme monies for supporting a 'Darlington into Work scheme' through the Tees Valley Joint Strategy Unit. The funds will help up to 300 people, who have been unemployed for less than 12 months, back into work;
 - (f) Fifty-seven new jobs will be created over the next 6 months with £370,500 funding from the Department for Works and Pensions (DWP);

- (g) The Council currently has 27 apprentices in a number of roles. A feasibility study is underway to determine the scope for the wider public sector within Darlington to increase the use of apprenticeships. It is hoped that the Council will then be able to encourage businesses to employ apprentices. As part of the work, two graduate interns have been employed for an initial 3-month period to develop a worklessness strategy for Darlington. Their work will feed into developing a Worklessness Strategy and Employability Framework for Darlington;
 - (h) The Council is currently exploring the potential for external funding to develop a service to provide help and support to people starting up in business. If successful this 'Enterprise Coaching' project will provide 1 to 1 support to Darlington residents wishing to explore their potential to start their own businesses;
 - (i) A financial inclusion forum has recently been created to ensure easy access to information on money, debt and welfare benefits advice, banking, affordable credit, savings and insurance. The Council will continue in its support by helping to market and promote the services of a new borough-wide credit union to local residents and employees.
4. As explained in the year-end report 2008/09 many of the national indicators are outcome-based and only reported on an annual basis. The Place Survey indicators are collected every two years and will not be available again until late 2010. For some national indicators there is a time lag which can be many months and in some cases more than a year. 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. With so many indicators not reported more frequently than annually this makes (up-to-date) in-year quarterly reporting a partial exercise.
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 45. In this instance there are 5 indicators above target, which is 11% of the total number of PIs. The status shows the position as at 2nd quarter using only those indicators where data is available for that quarter whereas the pie charts show the latest data for each indicator which in some cases will be year-end 2008/09. This is a change to the presentation of previous reports and has been done to reduce the number of indicators for which no data is shown in the current quarter. There are some national indicators for which data is still not available for 2008/09 and a number were also new in 2009/10 for which data is not available at quarter 2.

Plan	Status	Chart															
One Darlington : Perfectly Placed – Sustainable Community Strategy	★	<p data-bbox="887 192 1382 255">Number of NIs by alert symbol for the SCS</p>  <table border="1" data-bbox="887 309 1382 622"> <thead> <tr> <th>Alert Symbol</th> <th>Count</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Above target</td> <td>5</td> <td>31%</td> </tr> <tr> <td>On target</td> <td>6</td> <td>38%</td> </tr> <tr> <td>Below target</td> <td>5</td> <td>31%</td> </tr> <tr> <td>Data unavailable</td> <td>0</td> <td>0%</td> </tr> </tbody> </table>	Alert Symbol	Count	Percentage	Above target	5	31%	On target	6	38%	Below target	5	31%	Data unavailable	0	0%
Alert Symbol	Count	Percentage															
Above target	5	31%															
On target	6	38%															
Below target	5	31%															
Data unavailable	0	0%															
<p data-bbox="188 645 608 678">Local Area Agreement (overall)</p> <ul data-bbox="240 719 608 943" style="list-style-type: none"> Local Area Agreement – Negotiated targets only; Local Area Agreement – Statutory children’s services and early years targets 	<p data-bbox="703 656 727 689">●</p> <p data-bbox="703 757 727 790">▲</p> <p data-bbox="703 857 727 891">●</p>	<p data-bbox="887 663 1382 725">Number of NIs by alert symbol for LAA45 (reward and statutory)</p>  <table border="1" data-bbox="887 734 1382 1070"> <thead> <tr> <th>Alert Symbol</th> <th>Count</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Above target</td> <td>5</td> <td>11%</td> </tr> <tr> <td>On target</td> <td>32</td> <td>70%</td> </tr> <tr> <td>Below target</td> <td>8</td> <td>17%</td> </tr> <tr> <td>Data unavailable</td> <td>1</td> <td>2%</td> </tr> </tbody> </table>	Alert Symbol	Count	Percentage	Above target	5	11%	On target	32	70%	Below target	8	17%	Data unavailable	1	2%
Alert Symbol	Count	Percentage															
Above target	5	11%															
On target	32	70%															
Below target	8	17%															
Data unavailable	1	2%															
<p data-bbox="188 1104 507 1137">Corporate Plan (overall)</p> <ul data-bbox="240 1178 632 1361" style="list-style-type: none"> Corporate Plan – Delivery of Community Priorities; Corporate Plan – Delivery of Organisational Improvements 	<p data-bbox="703 1115 727 1149">●</p> <p data-bbox="703 1227 727 1261">●</p> <p data-bbox="703 1339 727 1373">●</p>	<p data-bbox="887 1122 1382 1184">Number of PIs by alert symbol for the Corporate Plan</p>  <table border="1" data-bbox="887 1193 1382 1507"> <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>49</td> <td>54%</td> </tr> <tr> <td>Below target</td> <td>16</td> <td>17%</td> </tr> <tr> <td>Data unavailable</td> <td>12</td> <td>13%</td> </tr> </tbody> </table>	Alert Symbol	Count	Percentage	Above target	15	16%	On target	49	54%	Below target	16	17%	Data unavailable	12	13%
Alert Symbol	Count	Percentage															
Above target	15	16%															
On target	49	54%															
Below target	16	17%															
Data unavailable	12	13%															
Medium Term Financial Plan 2008-2012	●																

High level views of performance as at 30th September 2009

- The financial performance shows a projected improvement of £757,000 compared with the approved Medium Term Financial (MTFP).

Conclusions

- Overall performance is generally on target, although the reward part of the LAA is currently performing below target. However, only seven indicators are being reported at quarter 2 out of 35. Those indicators reporting below target performance are NI130 Social care clients receiving self directed support and NI154 Net additional homes provided, with the former

contributing most to the overall underperformance. Reporting at quarter 2 can only be partial given the larger number of indicators that report annually.

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 above target performance against the Sustainable Community Strategy, on target performance for the Corporate Plan and the below target performance for the Local Area Agreement;
 - (c) the latest projected financial outturn for 2009/10 compared with the approved Medium Term Financial Plan.

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

Chris Sivers
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 and are showing generally on-target performance
Health and Well Being	Indicators reported here include those concerned with improving health and wellbeing and are showing generally on target performance
Sustainability	Indicators reported here include those concerned with sustainability and are showing generally on target performance
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) Update on the 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.

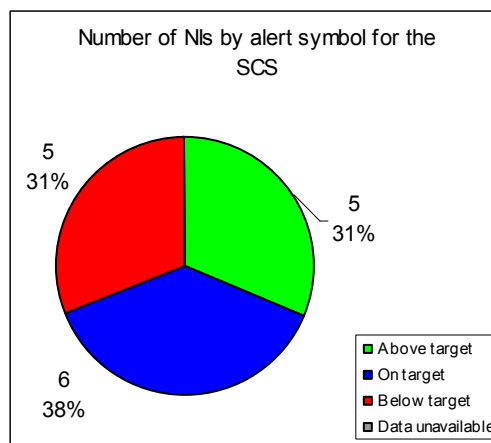
Background Information

11. This report covers the period April to September 2009. High-level summary financial information is included in this report. Detailed financial information was reported to Cabinet on 3 November 2009. 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	
------------	---	---

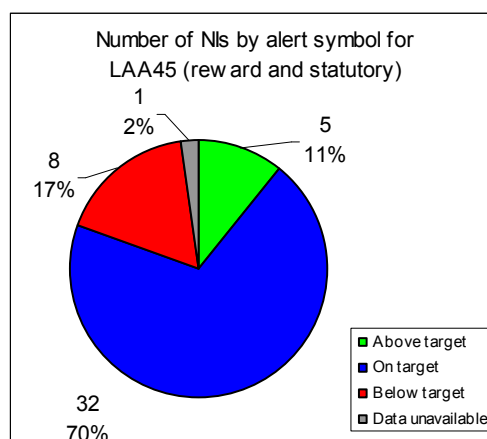
13. The SCS itself incorporates 15 performance indicators (three for each of the five delivery themes) and one of these indicators has two parts (hence 16 in the pie chart below). These indicators focus on long-term outcomes that are unlikely to shift significantly within the short-term but over the 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 showing above target performance, although this is based on two indicators, of which one has two parts. Within this NI075 Achievement of 5 or more GCSEs reported below target performance, although improved from the previous year.

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

15. The LAA consists of a set of 35 performance indicators (selected from the national indicator (NIS) 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.
16. The symbols above show that overall the LAA is currently ‘on target’. This overall position is calculated from the available data on both the negotiated and statutory indicators. The ‘negotiated’ reward part of the LAA is below target but data is only available for seven of the 36 indicators (one indicator has two parts). For the education part of the LAA data is unavailable for three of the ten indicators.



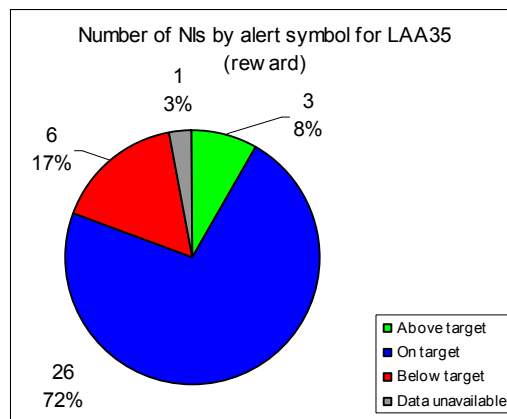
17. Of the seven negotiated indicators for which data is available in quarter 2, five show performance to be on target. Two indicators are showing below target performance: NI130 Social care clients receiving self directed support and NI154 Net additional homes provided and details are in the table below.

Indicator	Target	Actual
NI 130 – Direct Payments/Individual Budgets	16.80	6.08
<p>Reasons – For the past 6 months we have been developing the infrastructure that needs to be in place for the development of Personal Budgets within Darlington this includes a Supported Assessment Questionnaire, a Resource Allocation System and a model for Support Planning. We have tested our model with a small sample who have assisted us in its development. Within the next month there will be an increase in numbers due to the re</p>		

commissioning of domiciliary and day care, which has led to a significant number of older people and people with a learning disability choosing to have a direct payment, instead of a commissioned service. Alongside this, we have also been working with a number of individuals who are currently being supported through traditional funding models and supporting a move to a more personalised funding mode.

NI 154 – Net additional homes provided	165	147
---	-----	-----

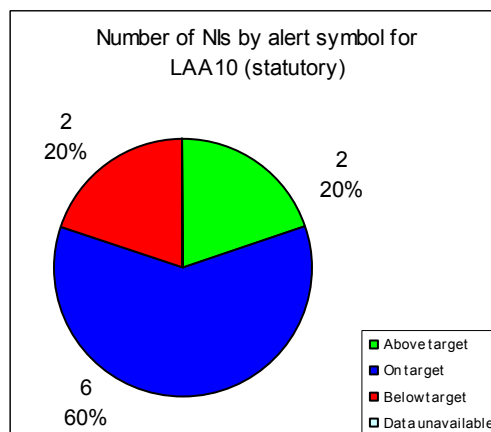
Reasons – The level of completions has continued to rise, but not quite to the level that was originally projected, because continued problems in the availability of mortgage finance is feeding through to house building activity. The social housing schemes that are in the pipeline are not of sufficient scale overall to meet the continuing shortfall of private sector activity to meet the target for this indicator this year.



18. For the ten statutory education indicators the seven that are available at quarter 2 show an amalgamated position of on target performance.




19. Of the seven indicators:

- (a) five indicators are within target tolerance;
- (b) two are below target tolerance:
 - (i) NI 075 – Achievement of 5 or more A*-C grades at GCSE including English and maths, and;
 - (ii) NI 092 – Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest, i.e.:

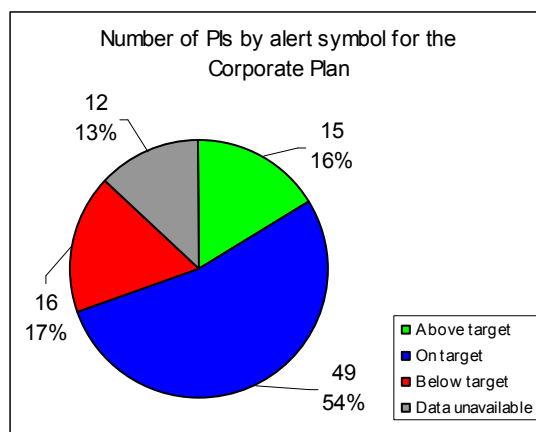


(c) The two indicators ‘below target’ with detail are:

Indicator	Target	Actual
NI 075 – Achievement of 5 or more A*-C grades at GCSE including English and maths	58.7	51.6
<p>Reasons – An actual increase of 11% on previous year’s performance and is 2% higher than national averages in this benchmark. One school had a large drop in this area of 14.9% contributing to the LA missing the 58.7% target. This target also assumed that the rate of improvement of the National Challenge school would raise standards from 19% to at or above national averages. This was unlikely. Progress made by the National Challenge school was still very good. Rising from 19% to 42% in this benchmark, again contributing to Darlington averages being above national in this area.</p>		
NI 092 – Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage (EYFS) Profile and the rest	34.3	38.0
<p>Reasons – Many of the interventions have been targeted towards younger EYFS children and will impact in future years. Flying Start 2 nursery and reception data was delayed - with the result that the evidence base for targeted intervention was not available. ACTION: Flying Start 2 nursery and reception data to provide the evidence base for targeted intervention in individual schools/settings. The targeted programme is impacting on the score of the lowest 20% - this will increase as 10 more schools/settings have commenced the Every Child a Talker programme. 10 schools/settings have commenced the programme with a focus towards impact on the Linking Sounds and Letters strand of programme which will impact on the gap.</p>		

(iii)	Corporate Plan 2009-13	
	- Corporate Plan - Part A: Delivery of Community Priorities	
	- Corporate Plan – Part B: Delivery of Organisational Improvements	

20. 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.
21. The Corporate Plan is on target overall at the end of the second quarter. A total of 92 performance indicators 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, at quarter 2 data is available for 30 with 7 of these showing below target performance. As for previous charts that below shows the latest position for the indicators including the position at year end 2008/09 if this is the latest available, including for the national biennial Place Survey.




22. 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, 24 currently have data available and show performance to be on target overall. Of the indicators measuring progress against the council’s corporate objectives, six have data available and show performance on target overall.
23. The ‘Part A: Delivery of Community Priorities’ basket includes seven 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	88	75
Reasons – Issue with the recording of data, and lack of experienced/stable staff group. ACTION: Audit of outstanding Core assessments underway.		
NI 075 – Achievement of 5 or more A*-C grades at GCSE including English and maths	58.7	51.6
Reasons – See LAA		
NI 089a – Number of schools requiring special measures	0	1
Reasons – In March 2009, following an Ofsted inspection, Mount Pleasant Primary School was deemed to require special measures as it was failing to give pupils an acceptable standard of education. ACTION: Following the publication of SAT results in July 2008, which revealed a rapid decline in an already downward trend, the school was placed in the LA's 'intensive support' category. The school received weekly visits from its Lead Officer (LO) and a teaching and learning adviser was placed 'in residence' on a full time basis. It was predicted in September 2008 that when inspected the school would fall into an Ofsted category, particularly because of the very low performance at KS2. The school was inspected in March 2009 and went into the Ofsted category Special Measures. The LA continues to work with the headteacher (HT), staff and governors in formulating and delivering an improvement plan. The LO continues to visit weekly and will closely monitor progress against the plan. A consultant HT is supporting the process. In addition two very experienced serving governors have been appointed to the Governing Body by the LA to		

provide greater rigour and establish a greater degree of accountability. The results for 2008/09 show improved performance in all subjects but still fall short of statutory targets.		
NI 092 – Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest	34.3	38.0
Reasons – See LAA		
NI 117 – 16 to 18 year olds who are Not in Education, Employment or Training	6.3	8.8
Reasons – The September figure is above the 2009/10 target because numbers peak between June and September due to the turbulence caused by the final destinations of college leavers being unknown at this time. From October the figure will reduce. The target is based on the average figure for the three months November 2009 to January 2010 inclusive.		
NI130 – Direct Payments/Individual Budgets	16.80	6.08
Reasons – See LAA.		
NI 195b – Improved street and environmental cleanliness levels (detritus)	8	13
Reasons – 8% was a very ambitious target. Higher levels of detritus were also due to the wet July when the surveys were carried out. This resulted in more detritus being spread by vehicles wheels, etc.		

24. The Corporate Plan identifies 92 improvement actions:

Number of corporate plan improvement actions	92
Percentage of corporate plan improvement actions on or above target	99% (1)
Status of corporate plan delivery	

25. Only one corporate plan action out of 92 (1%) is showing red triangle status, indicating that implementation is currently not achieving approved timescales or targets.

26. A revision to the Cycling Demonstration Town capital programme was agreed by Cabinet at their October 2009 meeting, to enable best use to be made of Local Transport Plan and Cycle Demonstration Town funding. There is ongoing design work and internal consultation on CDT schemes. The Darlington Cycling Festival took place in July with a large turnout of residents attending the event. A Tour of Britain Stage start took place in Darlington on September 13th with TV and print press coverage.

Update on performance monitoring of One Darlington and Perfectly Placed Priorities

27. Work on establishing a good and long-term basis to assess performance for the SCS priorities One Darlington : Perfectly Placed is continuing, working within the auspices of Darlington Partnership.

28. As well as using a basket of indicators the Perfectly Placed priority will be assessed using the achievement of projects on the ground.
29. This work will enable the Council and its partners to evaluate the achievement of the priorities in the SCS. Future reports to Cabinet will include full details of the agreed proposal and regular reports on performance.

The national Place Survey

30. The Place Survey is a new consultation that all local areas are required to carry out on a two yearly basis. The Place Survey was devised by central government and replaces the Best Value Performance Indicator General Survey, previously carried out in 2000, 2003 and 2006. The survey was conducted last autumn, although comparative data has only just been published.
31. The Place Survey consists of 18 questions, answered by over 1,100 random responders in Darlington via a postal questionnaire. The Survey covers a variety of issues but differs considerably from previous consultations, in particular because it does not demonstrate satisfaction solely with the Council (as the previous General Survey did), but relates to work of other major organisations as well, including the NHS and Police.
32. In summary:
 - (a) In the Tees Valley, Darlington scores above average for 11 out of 18 indicators, including the highest score for overall satisfaction with the local area (79.2%);
 - (b) In the region, 10 of the 18 indicators are above average;
 - (c) Against all areas, Darlington has six indicators above average, with one further indicator exactly on the average.
33. Areas of strongest performance are around:
 - (a) NI 001 - Percentage of people who believe people from different backgrounds get on well together in their local area (79.7%);
 - (b) NI 004 - Percentage of people who feel they can influence decisions in their area (29.9%);
 - (c) NI 027 - Understanding of local concerns about anti-social behaviour and crime issues by the local council and police (24.8%);
 - (d) NI 042 - Perceptions of drug use or drug dealing as a problem (24.2% - smaller figure is better);
 - (e) NI 139 - The extent to which older people receive the support they need to live independently at home (32%).
34. Four indicators fall into worst quartile under one or more of the comparator groups as follows:
 - (a) NI 037 - Awareness of civil protection arrangements in the local area (13%);
 - (b) NI 003 - Civic participation in the local area (9.2%);
 - (c) NI 006 - Participation in regular volunteering (19.8%);

(d) NI 022 - Perceptions of parents taking responsibility for the behaviour of their children in the area (25.2%).

35. The 2009 Community Survey shows very positive results with improvements over the 2008 results. These Community Survey results are comparable year-on-year since the methodology is the same. There was an increase in those who said that they were satisfied with the way the Council is running the Borough, from 62% to 67%. The percentage who felt that the Council had got worse at running the Borough also fell, to 15.8%. Satisfaction with the neighbourhood as a place to live remains high at 81% no change from 2008.

36. Over 80% of respondents are satisfied with their neighbourhood as a place to live, 85% feel they are treated with respect by local services. Satisfaction with street cleaning has shown a 20% increase since 2008 whilst satisfaction levels in relation to doorstep recycling, pavement maintenance, children's play areas, security measures (including CCTV) have all risen by over 10%. Satisfaction with youth clubs and other facilities for young people, road maintenance and repairs, street lighting, parks and open spaces, local nature reserves, the household waste recycling centre and cemeteries has also risen by over 5%.

Financial information

37. The latest projected financial outturn for 2009/10 compared with the approved MTFP is an improvement of £757,000.

Projected General Fund Reserves at 31 March 2010	
	£000
Planned closing balance 31/03/2010	7,088
Increase in opening balance from 2008/09 results	268
Collection Fund 2009/10 Projected Deficit	(200)
Projected corporate underspends / (overspends):	
Joint Bodies & Levies	(40)
Financing Costs	530
Leading Edge efficiencies	(340)
Pay Award	642
Local Authority Business Growth Incentive	(56)
Projected Departmental Year-End underspends / (overspends)	
Children's Services	(633)
Community Services	896
Chief Executive's	79
Corporate Services	(389)
Total	7,845
Overall improvement	757

Changes since report to Cabinet on 3 November 2009

38. The projected outturn reported to Cabinet on 3 November 2009 was an improvement of £529,000 compared with the approved MTFP. The latest projected position is a further improvement of £248,000 to £757,000.
39. Following agreement of the 2009/10 NJC Pay Award, the estimated saving of £600,000 has improved to £642,000.
40. Departmental projected year-end balances show a further improvement from the projection reported to Cabinet on 3 November 2009. This is primarily as a result of savings on the purchase of adult external care on three anticipated supported tenancies for learning disability clients that will not happen during 2009/10, and two areas in support services that have brought forward efficiencies identified for 2010/11 into 2009/10.

Overview of service position on budgets and performance indicators

41. 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 end of the second quarter :

Department/Service Plan	(▲ below target , ● on target ★ above target)	Finance	Service
<i>Chief Executive's</i>			
Communications		●	●
Connecting with Communities		★	●
Health Improvement		●	★
Regeneration		●	●
Safer Communities		●	★
Policy, Planning & Performance		●	▲
<i>Children's Services</i>			
Children and Families		●	●
Partnerships		●	★
Planning and Resources		▲	●
School Improvement & Development		●	●
<i>Community Services</i>			
Adult Social Care		●	★
Building Services		●	●
Cultural Services		●	★
Environmental Services		●	●
Highways		●	★
Housing Benefits		★	★
Housing Services		●	▲
Supporting People		★	●
Finance & Performance		●	Not reported
Technical Services		★	Not reported

Corporate Services

Corporate Assurance

Finance

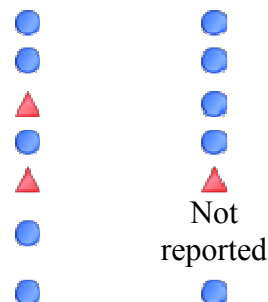
Human Resource Management (HRM)

Legal and Democratic

Public Protection

Darlington & Stockton Partnership

Resources



42. There are three service plans showing below target service performance at second quarter and four showing above target performance. For three services service performance is not reported here. The Darlington & Stockton partnership is subject to separate reporting procedures. Many of the indicators in the Policy, Planning & Performance service plan are reported annually and is performing below target on services due to a single indicator (out of 6 reported) being well below target. This local indicator measures awareness training sessions on data quality for employees. It is expected that the year-end target will be achieved.
43. The Housing Services Plan is reporting under target service performance due to the target for non-urgent repairs being exceeded, which is a local indicator. However, it is not known if this is a reflection of real performance as there is problem with the transfer of files between the contacting and housing systems which is currently being addressed by ICT.
44. Public Protection is the third service plan reporting under target performance due to the local indicator measuring car park income being below target and the recession is the reason for this. The predicted year-end shortfall is highlighted in the finance section below.
45. Significant variances between budget and projected outturn are:
- (a) Connecting with Communities – an underspend of £67,000 is projected due to vacant posts held pending the outcome of service reviews.
 - (b) Children’s Services, Planning & Resources – an overspend of £539,000 is projected primarily due to external placements.
 - (c) Housing Benefits – an underspend of £175,000 is projected. This comprises an underspend of £100,000 due to changes in exempt accommodation rules and an underspend of £75,000 due to receipt of a one-off additional grant.
 - (d) Supporting People – an underspend of £500,000 is projected due to the release of a former ring-fenced grant.
 - (e) Human Resource Management – an overspend of £104,000 is projected due to an extra full-time post (that is to funded in future years from recruitment advertising savings) and loss of expected income from NHS Darlington (PCT).

- (f) Public Protection – car parking income of £2.5M is forecast against a budgeted income of £2.75M.
- (g) Technical Services – an improvement in profits anticipated in Building Design Services of £40,000, due to increased workload primarily from schools' Primary Capital Programme work.
- (h) An in-year shortfall of Leading Edge efficiency savings of £340,000 is projected
- (i) Financing costs have been reduced by £530,000 by using investments to reduce borrowing and by refinancing a number of loans.
- (j) Paybill costs are projected to be £642,000 lower than budget as a result of the main 2009 pay award

Overview of complaints

46. The following table shows the number of complaints proceeding through the 2 stages of the corporate complaints system broken down by department. 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.

Department	Compliments	Comments	Complaints	Stage 1	Stage 2
Chief Executive's	7	3	75	75	5
Children's Services	10	3	11	11	0
Community Services	154	72	161	160	8
Corporate Services	49	11	27	27	3
Darlington BC	220	89	274	273	16

Consultation

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