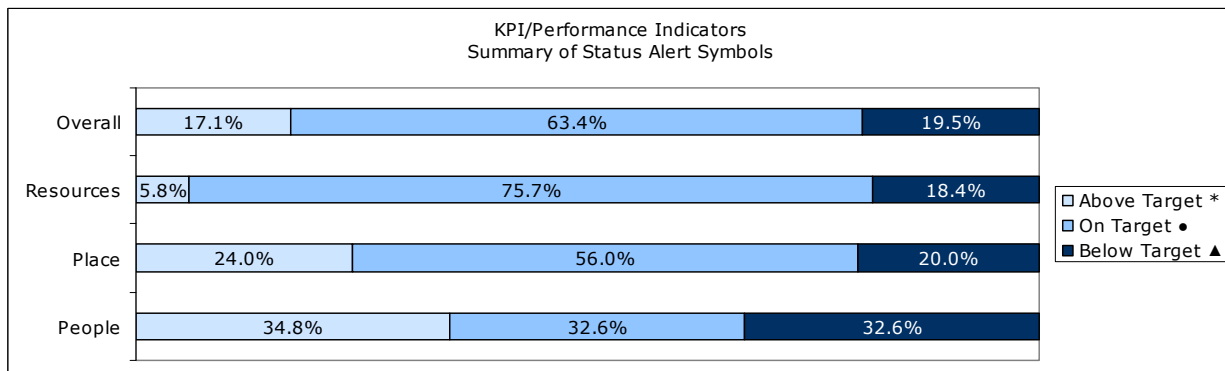
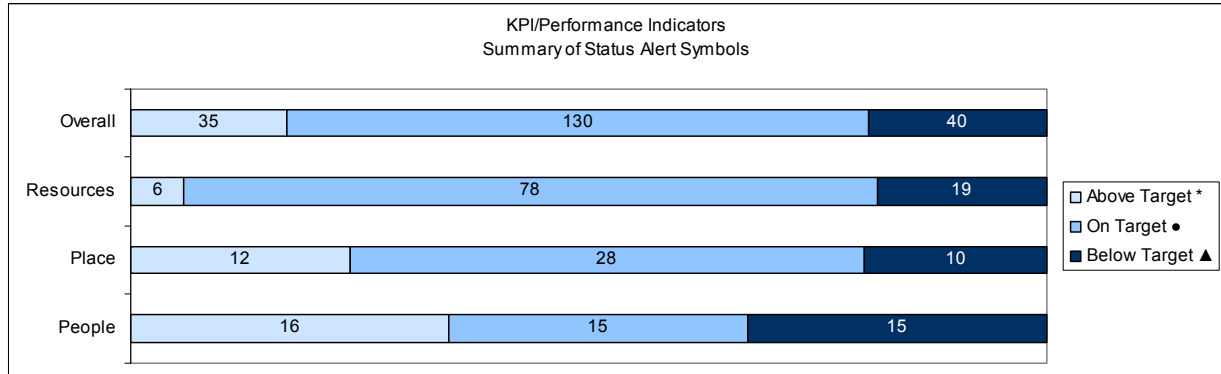


Summary of performance for the period 1st April to 31st December 2012

Section 1: Performance Measures for period 1 April – 31 December 2012

Performance Indicators - Summary of Status Alert Symbols for all National and Local Indicators



Service Group	Above Target *	On Target •	Below Target ▲	Totals
People	16	15	15	46
Place	12	28	10	50
Resources	6	78	19	103
Overall	35	130	40	205

Note: these overall status positions for performance indicators are derived by calculating the percentage of indicators that are Above, On and Below Target in each service area, and then banding each service area as follows:

▲ where $\geq 50\%$ of indicators are Below Target

* where $\geq 50\%$ of indicators are Above Target

● where Either $=50\%$ of indicators are Above and Below Target, Or $<50\%$ of indicators are Above and Below Target

Each Service Area has agreed a suite of performance measures incorporating Key Performance Indicators (KPI); Performance Indicators (PI) and other Management

Information (MI). The top two tiers have targets set (where appropriate) and monitored quarterly with exception reports generated for variance of +/- 10% from the target set.

Targets have been set where possible but some performance indicators are dependent on the completion of community surveys to provide a baseline from which new targets can be set.

Services across the Council are performing well through a period of uncertainty and budget constraint. Comprehensive performance monitoring by managers at team and service level continues to ensure the accuracy and efficacy of the data reporting.

Exception Reporting of Performance Indicators falling outside the agreed tolerances

The following performance indicators are either significantly above target (highlighted by a star alert symbol) or significantly under target (highlighted by a triangle alert symbol). Commentary relating to these exceptions has been provided by service managers and discussed at each Assistant Director's Quarterly Performance Clinic to ensure appropriate challenge and remedial actions where required.

It should be noted that the Exception Reports only contain those indicators performing outside the agreed tolerance of +/-10% of target. The complete lists of indicators are contained within the Service Plans.

Exception Reports for KPI/PI performing outside agreed tolerances.

Alert Symbol	What is better? ↑ ↓	PI Description	12/13 Target	12/13 Current Actual	Reasons for Variation
PEOPLE					
Children, Families and Learning					
★	↑	Stability of placements for children looked after children - Percentage of looked after children under 16 at 31st March who have been looked after continuously for at least 2.5 years who were living in the same placement for at least 2 years, or are placed for adoption and their adoptive placement together with their previous placement together last for at least 2 years	65.00	74.42	Good monitoring and ongoing support for carers has seen steady improvement since April 2012 from 60% in quarter 1, 67% in quarter 2 and 74% in quarter 3.
★	↓	Percentage of Child protection plans lasting 2 years or more at 31 March and for child protection plans which have ended during the year. (Munro - N17)	3.75	0.00	National outturn is around 5% - good monitoring and risks assessments have contributed to improvements.
★	↑	Percentage of child protection cases which were reviewed within required timescales	95.00	97.37	Good performance reflecting thorough monitoring. 74 cases reviewed out of a potential 76.
★	↑	Percentage of referrals to children's social care going on to Initial Assessments	52.50	85.69	Reflects review of systems in Duty Team and more appropriate referrals to Social Care.
★	↓	First time entrants to the criminal justice system aged 10-17 per 100,000 population	62.25	54.00	Development of pre-reprimand disposals and early intervention has contributed to this improvement.

Alert Symbol	What is better? ↑ ↓	PI Description	12/13 Target	12/13 Current Actual	Reasons for Variation
★	↓	Number of referrals of Children In Need per 10,000 population under 18	318.75	254.74	Major re-engineering of the processes for Child Care Duty and improved Early Intervention services have contributed to this improvement. This cumulative indicator is performing to target at 254.74 (Q3) against a national figure of 553.5 per 10,000 population.
★	↓	Final warnings and convictions of children looked after	6.52	6.02	83 young people in this cohort and only 5 young people (4 male/1 female) subject to final warnings and convictions. The small numbers can skew performance as a change of +/-1 has significant statistical impact.
★	↓	Children looked after absent from school (joint working)	6.50	2.38	Staff provides support and robust monitoring to pupils and their parents/carers has led to improvements in attendance by LAC.
★	↓	Percentage of total remand episodes	9.00	0.00	Improved assessment of bail to divert from remand.
★	↑	Long term stability of children looked after	69.00	72.34	Reflects monitoring and support.
★	↑	Percentage of young people leaving care aged 16 or over with 5 or more GCSEs at grade A*-C or a GNVQ	20.00	31.82	Reflects more stable placements and support provided for young people.
★	↑	Prevalence of breastfeeding at 6-8 weeks from birth (breastfeeding coverage percentage of infants for whom breastfeeding status is recorded)	95.10	97.63	A publicity campaign in Spring 2012 led to a 100% outturn for Quarter 1, an anticipated reduction subsequently was less than anticipated with 97% breastfeeding rates. A whole team approach (with health colleagues) to breastfeeding across Family Support is key to this success.
▲	↓	Young people within the Youth Justice System receiving a conviction in court who are sentenced to custody	5.00	7.60	The number of young people in this cohort is 26 (25 Males/1 Female) of which two were sentenced to custody. The low numbers involved can skew this outturn quarter on quarter.

Alert Symbol	What is better? ↑ ↓	PI Description	12/13 Target	12/13 Current Actual	Reasons for Variation
▲	↓	Stability of placements for children looked after children – Percentage of children looked after at 31st March with 3 or more placements during the year	11.00	14.40	This performance reflects a national picture of an increasing looked-after population. There are ongoing pressures in finding appropriate placements and matches. Work is ongoing to aim to reduce emergency placements and with a strategy to recruit foster carers locally who are able to respond to local levels of need.
▲	↑	Percentage of Care Leavers at age 19 in Employment, education and training for care leavers (joint working)	82.00	50.00	During the year care leavers reaching age 19 years and is a cumulative outturn.
▲	↑	Percentage of young people leaving care aged 16 or over with 1 or more GCSEs at grade A*-G or a GNVQ	71.50	59.09	Affected by young people leaving care at different points in the year and the cohort of pupils in the relevant period.
▲	↑	The average of the percentage of children looked after who had been looked after continuously for at least 12 months, and who had had their teeth checked by a dentist and had an annual health assessment during the previous 12 months (OC2 Return – end of Sep).	97.00	55.28	Data recording system changed so now it is collated straight onto Carefirst. There are no concerns about a lack of dental/oral hygiene checks. There is confidence that the rating for this indicator will be within the highest banding at the end of the reporting year 2012-13.
▲	↑	The number of looked after children adopted or in Special Guardianships during the year as a percentage of the number of children looked after who have been looked after for 6 months or more. (903 return - May)	15.00	7.32	Varies according to the cohort and timescales of court decisions. There is a cumulative effect throughout the year.
▲	↓	Percentage of Looked After Children in Residential Accommodation	12.00	13.78	Reflects pressure on placements for challenging young people.

Alert Symbol	What is better? ↑ ↓	PI Description	12/13 Target	12/13 Current Actual	Reasons for Variation
▲	↓	Reduction in number of schools where fewer than 60% (55% up to 2011) of pupils achieve level 4 or above in both English and Maths at KS2	0.00	1.00	Ongoing activity around school improvement will lead to anticipated improvements in 2013 results.
▲	↓	Reduction in number of schools where fewer than 40% (35% up to 2011) of pupils achieve 5 or more A*-C grades at GCSE and equivalent including GCSEs in English and Maths	0.00	1.00	Ongoing activity around school improvement will lead to anticipated improvements in 2013 results.
▲	↑	Special Educational Needs – statements issued within 26 weeks: excluding exception cases	100.00	89.50	SEN more complex issues longer monitoring to avoid tribunals.
▲	↑	Special Educational Needs – statements issued within 26 weeks: all statements issued	100.00	85.00	SEN more complex issues longer monitoring to avoid tribunals.
Adult Social Care					
★	↑	Timeliness of social care assessment. (Ex LI 2023)	83.00	87.04	Continued improvements from 78%, 86% to 87.5% are indicative of the new assessment arrangements and appropriate referral processes now in place.
★	↑	(1G) Proportion of adults with learning disabilities who live in their own home or with their family	40.00	79.80	This new indicator in 2012 required some data cleansing and data quality work has been undertaken to ensure all records and classifications are up to date and accurate on the system. The target of 80% has been reached in Q3 and work is continuing to improve this further.
★	↑	(1E) Proportion of adults with learning disabilities in paid employment.	4.00	6.39	Data quality work has been undertaken to ensure all records and classifications are up to date and accurate on the system. This is an improving picture for Lifestages – now accurate data is being collected.

Alert Symbol	What is better? ↑ ↓	PI Description	12/13 Target	12/13 Current Actual	Reasons for Variation
▲	↑	(2B) Achieving independence for older people through rehabilitation / intermediate care. Proportion of older people (65 and above) who are still at home 91 days after discharge from hospital into reablement / rehabilitation services.	77.00	65.96	There are a number of continued issues around the calculation of the indicator. It is now, split into two parts and work is ongoing regionally to establish benchmark through Adult Social Care Outcomes Framework.
▲	↑	(1C) Social care clients receiving Self Directed Support (Direct Payments and Individual Budgets). Proportion of people using social care who receive self-directed support and those receiving direct payments.	70.00	36.10	Continued issues around calculation of the indicator. Now split into two parts. Ongoing work regionally to establish benchmark through ASCOF
Development and Commissioning					
★	↑	Welfare Rights – increase in benefit take up	720,000	749,029	The Welfare Rights unit has continued to maximise income for potentially vulnerable residents. The high performance achieved is due to focusing resources in areas of greatest need.
PLACE					
Environmental Services					
★	↑	Percentage of household waste recycled and composted	0.0%	41.40%	Unable to set a target for 2012/13 as the recycling process has changed within the Borough. New baseline to be adopted at year-end.

Alert Symbol	What is better? ↑ ↓	PI Description	12/13 Target	12/13 Current Actual	Reasons for Variation
▲	↓	Percentage of municipal waste sent to landfill	0.0%	42.5%	Previously the term 'Municipal Waste' as used in the UK was used in waste policies and nationally reported data to refer to waste collected by local authorities. In fact the definition of municipal waste as described in the Landfill Directive includes both household waste and that from other sources which is similar in nature and composition, which will include a significant proportion of waste generated by businesses and not collected by Local Authorities. Negotiations with the EU Commission and consultation with the waste community redefined national targets and the effects of this change in relation to the EU Landfill Directive targets. New baseline to be adopted at year-end and target set based on the above.
▲	↓	Improved street and environmental cleanliness, fly tipping	2	3	Although our Enforcement Actions are in general up (more than doubled), we do not score highly as the number of reported fly tips is also up which may be attributable to increased public awareness.
Housing and Building Services					
★	↓	Percentage of all repairs undertaken as out of hours emergencies	7.0%	5.83%	Tighter control of what constitutes a genuine emergency and what could legitimately await next working day response has improved performance.
★	↑	Percentage of tenants satisfied with repair service	85.0%	96.68%	Target will be reviewed for 2013/14. Target remained the same this year as it was expected that satisfaction would fall due to the reorganisation of the service.
★	↑	Complete stage 3 of adaptations with no estimates within 10 days	75.0%	91.88%	Most failures last year were for mop stick rails. This year, the specification for mop stick rails has been improved and the process streamlined which has improved performance.
★	↑	Percentage of tenants coming off Supporting People Tenancy Scheme maintaining a successful tenancy for 12 months.	60.0%	95%	Comprehensive plans and support for tenants has resulted in a good outcome for all clients who have ended their support in a planned manner and continue to maintain their tenancies successfully.

Alert Symbol	What is better? ↑ ↓	PI Description	12/13 Target	12/13 Current Actual	Reasons for Variation
★	↓	Number of households living in temporary accommodation.	5	1	We have managed to successfully accommodate people without recourse to temporary accommodation.
▲	↑	Undertake repairs before lettings in 20 days	95.0%	80.74%	A new team has been set up to deal with void repairs. Communications have improved and performance is expected to improve for year-end.
▲	↑	Undertake repairs on gas and electric checks in 3 days	95.0%	82.41%	A new team has been set up to deal with void repairs. Communications have improved and performance is expected to improve for year-end.
▲	↑	Percentage of jobs completed on first visit	88.0%	0.00%	Work is continuing to look at ways of capturing this data and is work in progress until the stores procurement has been completed.
Policy and Regeneration					
▲	↑	Building Control service users rating the service as good or excellent	94.0%	80.00%	This low rating is due to the low response rate for the third quarter. 12 of the 15 responses rated the service very good or better.
▲	↑	Number of affordable homes delivered (gross)	26	14	14 units of affordable housing had been delivered by the end of the third quarter. A new tranche of Homes and Communities Agency (HCA) funded affordable housing development is underway, with the first completions expected in Quarter 4, which will improve our year-end out-turn.
▲	↑	Net additional homes provided	263	128	The depressed condition of the housing market, as noted in previous reports, continues to keep completions of new dwellings below target. Large sites continue to deliver a trickle of completions, at a rate comparable to last year's; completions on small sites are slightly up but there are none of the sign-offs on medium sized sites that bolstered last year's performance.

Alert Symbol	What is better? ↑ ↓	PI Description	12/13 Target	12/13 Current Actual	Reasons for Variation
Revenues and Benefits					
★	↑	Number of housing benefit fraud sanctions and prosecutions per 1,000 benefit claimants.	2.63	2.98	Resources in this area have reduced following the restructure of Revenues and Benefits. The number of cases resulting in a sanction have now started to decrease.
★	↓	Average number of days to decide new claims for Benefit.	9.00	7.89	The impact of the welfare reforms is likely to reduce performance over the last quarter.
★	↓	Average number of days to decide Benefit changes of circumstances.	5.00	3.89	The impact of the welfare reforms is likely to reduce performance over the last quarter.
★	↑	Housing Benefit overpayments recovered as a percentage of overpayments identified.	62.00%	68.98%	The impact of the welfare reforms is likely to reduce performance over the last quarter.
★	↑	Housing Benefit overpayments recovered as a percentage of overpayments outstanding.	24.00%	26.44%	The impact of the welfare reforms is likely to reduce performance over the final quarter.
Highways and Capital Projects					
★	↓	Average number of days taken to repair a street light fault: non DNO.	3	1.70	Sustained performance reflecting effective attendance and repair on first visit.
▲	↑	Percentage of project manager responses confirming that they have upgraded the Project Position Statement or provided a nil return	95.0%	32.00%	Poor reporting by departments. Commenced an exercise advising relevant Assistant Director's of failure to comply - escalation to Asset Management Group/Director if required.
RESOURCES					
Human Resources					
★	↓	Number of new reportable employee accidents	12.50	10.00	Annual Target
★	↓	Number of FTE days/shifts lost through accidents at work	375.00	289.00	Annual Target

Alert Symbol	What is better? ↑ ↓	PI Description	12/13 Target	12/13 Current Actual	Reasons for Variation
★	↑	% of exit interviews where employee indicates they would work for the Council again	86.00	85.71	
▲	↑	Number of apprentices (directly employed and Nordic)	21.00	16.00	The figure has reduced as a 26 week apprenticeship for NORDIC has finished. This is an annual target and moves up and down dependent upon the season, for example we had an additional 13 NORDIC apprenticeships over the summer period so the average (27) is above target.
▲	↑	% of individual PDRs carried out	100.00	56.97%	People (34.67%), Place (70.99%) and Resources (75.16%) Annual Target, some large restructures have impacted on timing of PDR's. In the new competency framework roll-out the team are emphasising the importance of PDR's for 2013/14.
▲	↑	% of Group PDRs carried out	100.00	43.14%	Annual Target, issues with reporting and also some large restructures have impacted on timing of PDR's. See note above.
▲	↓	Number of FTE working days/shifts lost due to sickness (excluding Schools)	5.63	6.09	The Council has robust and well- established Sickness Absence procedures. Stress/Depression continues to be one of the major reasons for absence. A work related Stress Policy and training has been implemented across all areas and further initiatives are planned on the management of sickness absence such as individual targets for service areas so they can monitor performance
▲	↑	% of employees attending Corporate Induction programme within 6 months of start date	100.00	15.38	The course are only held every 3 months which has affected the performance however staff always receive an induction into their service area..
▲	↑	% of training needs met against those identified	90.00	0.00	It was envisaged taking this information from PDR's however PDR take up has been late in a number of areas due to restructures and therefore it hasn't been possible to collect the information. Any on the job training along with mentoring and coaching would also not be picked up so this PI will be re thought in 2013/14.

Alert Symbol	What is better? ↑ ↓	PI Description	12/13 Target	12/13 Current Actual	Reasons for Variation
Resources					
★	↓	The number of abandoned calls in Customer Services	10.00	9.30	The Customer Service centre has achieved an excellent result at 8% against a target of 10%. The aspiration for the service is 5%.
★	↑	The % of total goods and services spend that is sourced electronically	2.00	14.00	Target was set too low
★	↓	The number of abandoned calls in Customer Services	10.00	9.30	The Customer Service centre has achieved an excellent result at 8% against a target of 10%. The aspiration for the service is 5%.
★	↓	Average Invoice value	1,150.00	1,256.46	This may change over the year as it is really an annualised target but could also reflect the improvements we have made in the use of contracted suppliers.
▲	↑	Respond to requests within statutory timescales - Freedom of Information	100.00	75.00	The reasons for reduced performance are two fold: <ul style="list-style-type: none"> delays from Service Groups providing the information to prepare the response and, delays from the Complaints and Information Governance Team in the preparing final response due to reduced resources and capacity.
▲	↑	Respond to requests within statutory timescales - Environmental Information	100.00	83.30	The reasons for reduced performance are two fold: <ul style="list-style-type: none"> delays from Service Groups providing the information to prepare the response and, delays from the Complaints and Information Governance Team in the preparing final response due to reduced resources and capacity.
▲	↑	Respond to requests within statutory timescales - Subject Access	100.00	70.00	The reason for this is a lack of resource in the CIG team resulting in the team not being able to redact the information within timescale.

Alert Symbol	What is better? ↑ ↓	PI Description	12/13 Target	12/13 Current Actual	Reasons for Variation
▲	↓	Average Wait time to answer within 60 seconds	60.00%	73.00%	Staff shortages is the main reason, 6 customer service staff have now been recruited, who then needed training in August and September, which takes trained resource either offline or means they are single skilled in the service being trained. This pushes the calls for the rest of their services to other advisors.
Finance					
▲	↓	Average Invoice value	1,150.00	1,279.98	This may change over the year as it is really an annualised target but could also reflect the improvements we have made in the use of contracted suppliers.
▲	↑	The % of total goods and services spend managed through e-purchasing	2.00	0.50	Reduction in card spend and the amount spent on stationery. We will be working towards introducing procurement cards for payments in to new contracts.
▲	↑	% of Council's property files with up to date risk assessments	100.00	74.08	Subject to backlog of Timesheets and Invoices to be entered onto the database which will bring it up to circa 70%.
▲	↑	Time taken to process CRB checks - cumulative (within 38 days)	96.00%	72.00%	The out-turn is dependent on a number of factors - return of documents from candidates, managers and the CRB unit as well as turn around in Xentrall and for this indicator the whole performance is measured.

Section 2: Achievements

Across the Council services continue to deliver significant achievements. A selection are highlighted below.

Darlington Media Partnership

The Council in partnership with the Northern Echo (Newsquest North East) has entered into a Media Partnership to publish 'Darlington Together'. The publication is a full-colour, 48 page magazine packed with news and local business contacts. It has been in print since May 2012. Within the magazine the Council also publishes important and timely information about public services.

Redevelopment of the Feethams site (former bus station) –Terrace Hill Limited has won the contract to deliver the cinema and hotel development on the Feethams site adjoining the Town Hall. It is particularly pleasing that a local company employing local architects that know Darlington will be progressing this important leisure development for the Town. It is anticipated that a formal planning application will be submitted in the New Year with a goal of having the development operational by September 2014. The scheme is a further sign of confidence in Darlington and will be a significant boost for the Town Centre economy and jobs.

Darlington Foundation for Jobs - is a partnership project sponsored by the Darlington Partnership and The Northern Echo. It brings together organisations, employers and education providers throughout the Borough to address the levels of employment and the 'work-readiness' of young people under the age 25.

The initiative recently won the Local Government Chronicle Local Economic Partnership Award which recognises and celebrates the best achievements of Local Government.

Business Improvement District (BID) - Distinct Darlington Ltd is the Business Improvement District (BID) company for Darlington Town Centre. Businesses in Darlington have voted to improve the town centre and develop their business environment through the projects outlined in the BID business plan. Because of the success of these projects, Distinct Darlington aims to increase footfall within the Town Centre, whilst also making it cleaner, safer and more welcoming.

Xentrall Shared Services - was shortlisted as a finalist in the 2012 APSE Awards. The ground breaking public/public partnership between Stockton and Darlington Borough Councils was formed in 2008 to deliver a range of "back office" services will deliver £9.2 million pounds of savings whilst transforming service provision in the two councils.

School Exclusions – There has been significant improvements in the number of permanent exclusions in Darlington schools over the past three years. The Behaviour and Attendance Partnership formalised in 2011 helped schools to work together to address attendance using innovative and creative solutions. The success of the partnership is evident in the improving permanent exclusion figures which have reduced from 20 in the academic years 2008-09; 14

in 2010-11 and 4 in 2011-12. In the current academic year which covers this reporting period only two pupils have been permanently excluded.

Responsive Integrated Assessment and Care Team (RIACT) – has been successfully established. It provides Intermediate Care Plus for adults who have a condition where independence is expected following a period of recovery, rehabilitation or Reablement to prevent unnecessary admission into hospital or long-term care.