

Financial Performance and Value for Money

Table 1 shows the breakdown of the budget by Community Strategy theme. Projected net expenditure is generally in line with budget for most themes. Increased spending on health and well-being is related to Adult Social services and is explained in paragraph 17 (a) (i).

Community Strategy Theme	Approved Budget (£M)	Year end Projection (£M)
Improving the Local Economy	1.9	1.9
Promoting Inclusive Communities	12.8	12.8
Raising Educational Achievement	64.1	64.1
Stimulating Leisure Activities	4.0	4.2
Promoting Community Safety	1.6	1.6
Improving Health & Well-being	30.4	31.4
Enhancing the Local Environment	9.8	9.8
Developing an Effective Transport System	2.8	2.8
Other	0.2	0.1
Total	127.6	128.7

Table 1: Budget and year end projections by Community Strategy theme

Value for money

Table 2 shows information for the Community Strategy themes for third quarter 2007/08. The combined value is derived by adding the Service and Finance figures together and dividing by two and using *PerformancePlus* symbols to indicate achievement within +/- 10%.

Community Strategy Theme	Finance	Service	Combined
Improving the local economy	●	★	●
Promoting inclusive communities	●	★	●
Raising educational achievement	●	●	●
Stimulating leisure activities	●	★	★
Promoting community safety	●	★	★
Improving health & well-being	●	●	●
Enhancing the local environment	●	●	●
Developing an effective transport system	●	▲	▲
Darlington BC	●	●	●

Table 2: Ratio of Service Performance to Financial Performance by Community Strategy theme (cumulative)

Financial performance

Table 3 shows the breakdown of the budget by corporate objective:

Corporate Objective	Approved Budget (£m)	Year end Projection (£m)
Shaping a better Darlington	3.3	3.3
Providing excellent services	115.5	116.7
Putting the customer first	3.3	3.3
Ensuring access for all	0.7	0.7
Enhancing our capacity to improve	4.8	4.7
Total	127.6	128.7

Table 3: Budget and year end projections by corporate objective

Value for money

Table 4 shows information for the corporate objectives for third quarter 2007/08, showing overall the council shows positive value for money against corporate objectives for the third quarter.

Corporate Objective	Finance	Service	Combined
Shaping a better Darlington	●	★	★
Providing excellent services	●	●	●
Putting the customer first	●	▲	▲
Ensuring access for all	●	▲	▲
Enhancing our capacity to improve	●	●	●
Darlington BC	●	●	●

Table 4: Ratio of Service Performance to Financial Performance by corporate objective (cumulative)

Value for money

Value for money analysis by department is shown in Table 5.

Department	Finance	Service	Combined
Chief Executive's	●	●	●
Corporate Services	●	●	●
Community Services	▲	●	●
Children's Services	●	●	●
Darlington BC	●	●	●

Table 5: Ratio of Service Performance to Financial Performance by department