
**COMBINED REVENUE ACCOUNT RESULTS AND SERVICE PERFORMANCE
REPORT
YEAR-END 2007/08**

Responsible Cabinet Member – Councillor Williams, Leader and all Cabinet

Responsible Directors – Ada Burns, Chief Executive and all Directors

SUMMARY REPORT

Purpose of Report

1. To present the revenue out-turn for 2007/08 and to allow Members to consider the results in light of the Council's Medium Term Financial Plan (MTFP) for the General Fund and also consider the Collection Fund and Housing Revenue Account out-turn. Also to consider with the finance data the performance of services and an assessment of value for money.

Summary

2. The Council's revenue account results for 2007-08 are satisfactory. There is a reduction in General Fund reserves of £297,000, which represents 0.2% of the net budget. Cabinet is asked to approve a number of amendments to resource allocations.
3. The authority continues to perform well against Community Strategy themes and the Corporate Plan. Where performance is below the level required, corrective action has been identified, in particular around those areas where performance is below target and in the lower quartiles, for example some areas of planning and some road casualty indicators, although the latest data shows significant improvement in the latter. The waste disposal contract will lead to an increase in recycling and a reduction in waste sent to landfill.
4. Members agreed the Corporate Plan setting out the Council's high-level contribution to the Community Strategy in June 2007. This report not only considers performance of the Corporate Plan but also gives an indication as to whether actions are being carried out as required. This joint report draws on information from both the Corporate Plan and the MTFP. This will be the final year that this is the case, as Members previously agreed that from 2008 there would be one combined Corporate Plan and MTFP.
5. Overall, performance against the Community Strategy is solidly on target. In terms of service performance, 80% of targets for national indicators are being met. 95% of actions in the Corporate Plan against Community Strategy themes have been delivered.

Recommendations

6. It is recommended that Cabinet:
- (a) note the areas where targets have not been met in areas including Planning and Waste, and ensure action planning is taken to address these key areas of under performance;
 - (b) note the overall strong performance against Community Strategy themes and corporate objectives;
 - (c) note the satisfactory results for 2007-08 revenue outturn;
 - (d) give approval to the carry forward of £207,000 departmental balances;
 - (e) approve contributions to departmental balances of £168,000 from General Fund corporate reserves;
 - (f) approve additional resources of £137,000 for job evaluation appeals and £17,000 for other corporately managed resources;
 - (g) approve contributions to General Fund corporate reserves of £65,000 in respect of reduced financing costs and £122,000 in respect of recharges to Housing Revenue Account;
 - (h) approve the transfer of £123,000 capital resources to revenue in respect of legal costs relating to equal pay litigation;
 - (i) note the reduction in Local Authority Business Growth Incentive grant of £223,000 and increase of £28,000 for the Local Public Service Agreement grant.

Reasons

7. The recommendations are supported to maintain appropriate management arrangements for the Council's finances and make effective use of the Council's resources and to continue effective management of services and improvement in value for money.

Paul Wildsmith
Director of Corporate Services

Lorraine O'Donnell
Assistant Chief Executive

Background papers

Financial records

Performance management records and *PerformancePlus* computer system

2007/08 Revenue Budget and Accounting Records

David Hall – Financial performance sections, Ext: 2303

David Goodchild – Service performance sections, Ext: 2015

S17 Crime and Disorder	Indicators reported here are concerned with reducing crime and disorder
Health and Well Being	Indicators reported here are concerned with improving health and wellbeing
Sustainability	Indicators reported here are concerned with sustainability
Diversity	There is no specific diversity impact.
Wards Affected	All wards are affected equally.
Groups Affected	All groups are affected equally.
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.
Urgent Decision	For the purpose of the 'call-in' procedure this does not represent an urgent matter.
One Darlington: Perfectly Placed	The data reported here predates the Sustainable Community Strategy.

MAIN REPORT

Information and Analysis

8. The main issues addressed in this report are:-
- (a) service and financial performance analysed by Community Strategy themes, corporate objectives and department;
 - (b) the Council's revenue account results for 2007/08;
 - (c) complaints reporting.

Background to the report








9. The Community Strategy is Darlington's high-level vision. The authority produces an annual Corporate Plan and MTFP linked to the Community Strategy to enable the monitoring of delivery against high-level objectives. The planning hierarchy and use of *PerformancePlus* allows performance to be measured against crosscutting corporate objectives as well as by department. Analysis of both is presented in this report.
10. In addition to the overview of service and financial performance, specific consideration and decisions are required regarding the Council's revenue account results for 2007/08.

Overview of performance by Community Strategy theme

Service performance

11. Table 1 shows a summary of achievement against Community Strategy theme that includes both Best Value Performance Indicators (BVPs) and local indicators. Highest performance is for the *Improving the local economy* theme. The lowest performing theme is *Developing an effective transport system*. This theme includes some indicators around road safety which have very small numbers, whereby a small increase in numbers can have a significant impact on overall performance against target. Performance reported in this quarter is for the year 2006. Current trends show significant improvement in road safety, with the government 2010 targets on course to be achieved.
12. Overall the Council's contribution to the top objective *Where quality comes to life* is favourable at 3.0% above target.

Community Strategy theme	Overall status	Comment
Improving the local economy	★	Darlington's share of external funding allocated to the Tees Valley is above target as is the increase in the number of VAT registered businesses. Targets were not achieved for unemployment rates in worst wards compared to the best and the proportion of working age population claiming Jobseekers Allowance.
Promoting inclusive communities	●	There is good performance for a wide range of benefits indicators. The target for pedestrian crossings adapted for the disabled has not been met due to a local agreement between the Council and Darlington Association on Disability, which meets local needs. This is no longer a national indicator in 2008/09.

Community Strategy theme	Overall status	Comment
Raising educational achievement		Key educational attainment indicators are on target, as is the number of half-days missed to all absence. Performance against a number of library indicators has also improved. The number of half-days missed to unauthorised absence is below target.
Stimulating leisure activities		Participation at the Council's leisure facilities is generally above target. Satisfaction with Leisure and Arts overall is currently below target along with satisfaction of the Arts Centre, however satisfaction with the Dolphin Centre and Civic Theatre are on target. The satisfaction surveys were carried out during a period of intensive refurbishment to some facilities, which has now been successfully completed, impacting on the levels of satisfaction in the short term.
Promoting community safety		Domestic burglaries, robberies and vehicle crime have all performed better than target, although violent crime is below target. A 'tackling violent crime' programme was introduced in November 2007, concentrating on reducing alcohol related crime in the night time economy which has had an impact. The Violent Crime Delivery Plan aims to reduce violent crime.
Improving health and well-being		Key indicators are on target including looked after children with three or more placements, teenage pregnancies, adoptions of looked after children and adult social care indicators around equipment delivered in 7 days and older people helped to live at home.
Enhancing the local environment		The amount of waste composted and recycled is above target, including the percentage change of waste per head, which is an improvement from the position reported at quarter 3. Improvement to our performance indicators for waste is built into the new waste disposal contract. Planning applications for major planning applications failed to reach target. Action to raise performance on major planning applications is focusing on improving the value and productivity of pre-application discussions. An in depth review of the development control service has now been undertaken, the recommendations of which are intended to restore performance levels to top quartile. This will include streamlining business processes, improving ICT (including e-planning), more flexible working and multi-skilling for planning support staff and improved process management and performance management systems. There has been increased reporting of graffiti and so increased attention is being directed to this.
Developing an effective transport system		The number of road casualties that were killed or seriously injured has risen from the previous year. It is acknowledged that a small increase in accidents can have a major effect on these indicators due to the very small numbers involved. Latest data indicates that we are back on track to achieve the 2010 targets. Targets were more than achieved for two of the three road condition national indicators. The target for peak period traffic flow was not achieved.
Corporate Health - all themes		The percentage of employees with a disability and the percentage of employees from ethnic backgrounds targets were achieved. Darlington is ranked 4th out of 10 single tier authorities in the North East on BV17 so the comparative proportion of BME employees is


Community Strategy theme	Overall status	Comment
		comparatively high. The numbers of employees with a disability has not met target. These issues will be incorporated within the corporate approach to workforce planning.
DBC 'Where quality comes to life'		Overall on target performance

Table 1: Summary of DBC achievement by Community Strategy theme (BVPIs and local performance indicators)

Financial performance

13. Year-end net expenditure is generally in line with budget for most themes. (Appendix 1).




Value for money

14. Overall the Council shows positive value for money at year-end as detailed in **Appendix 1**. In its annual external assessment of value for money from PricewaterhouseCoopers the Council achieved the maximum score of 4. The Audit Commission stated in its Direction of Travel statement that the council “provides excellent value for money”.

Overview of performance against Corporate Plan

Service performance

15. Table 2 shows a summary of achievement against corporate objectives. This set of objectives is designed to ensure that the Council balances, for example, excellent services now with improving capacity to deliver in the future. Overall the Council’s contribution to the top objective Leading Edge is favourable at 3.0% above target:

Corporate Objective	Overall status	Comment
Shaping a better Darlington		Overall performance is above target. New homes built on brownfield sites has exceeded target, as has the number of heat efficient homes, the change in the amount of waste collected per household and teenage pregnancies. Targets have not been achieved for the number of successful appeals against planning decisions and peak time traffic flows.
Providing excellent services		This theme shows on target performance. There is solid performance for services for young people, with good achievement against target for some key areas of community safety and benefits. The target for violent crime was not achieved.
Putting the customer first		This theme shows performance within target tolerance for many areas, although the percentage of complaints elevated from stage 1 to stage 2 has not met the challenging target set and is the main reason for an overall red triangle, which needs re-assessing for 2008/09 reporting. The new complaints unit operational from the end of July 2008 will

		address this matter.
Ensuring access for all	●	The number of disabled employees and those from minority ethnic backgrounds is above target. The number of disabled employees in the top 5% of earnings is below target. Whilst it is acknowledged that very small numbers of employees can affect this indicator, these issues require addressing as part of the council's corporate approach to workforce planning.
Enhancing our capacity to improve	★	The target for sickness absence was achieved, as was the target for procurement savings.
DBC 'Leading Edge'	●	Overall on target performance.

Table 2 - Summary of achievement against Corporate Objectives

Financial performance

16. Year end expenditure against corporate objectives is generally in line with budget for corporate objectives, as detailed in **Appendix 1**.

Value for money

17. Overall the council shows positive value for money against corporate objectives at year-end, and this is detailed in **Appendix 1**.

Overview of performance by department

Combined financial and service performance

18. **Appendix 2** gives full details of performance against budget and service targets. This shows visually how individual services are performing against financial and service targets and highlights areas that potentially need attention. Red triangles denote areas where budgets are exceeded by more than pre-determined tolerances and services where performance targets are not being achieved (within a 10% tolerance overall and 5% for national satisfaction indicators). **Appendix 3** shows the service performance detail for indicators within budget heading service areas that are above and below target.

19. Table 3 shows headline achievement against target for financial and service performance:

Departments	No.	Financial Performance				Service Performance					
		★	●	σ	Total	★	●	σ	?	N/A	Total
Chief Executive's	15	0	15	0	●	4	6	2	0	3	●
Corporate Services	6	0	6	0	●	1	4	0	0	1	●
Community Services	27*	0	27	0	●	4	10	2	0	11	●
Children's Services	13	0	13	0	●	0	8	1	0	4	●
Darlington BC	61	0	61	0	●	9	28	5	0	19	●

Table 3: Headline achievement against target for financial and service performance *Includes DLO

Key	
?	<i>There is no available data for this quarter</i>
N/A	<i>There are no available indicators against budget heads</i>

Revenue Account Results 2007/08

General Fund Services

20. Table 4 summarises budgets in the MTFP approved by Council on 28th February 2008, out-turns and variances by department: -

Table 4 General Fund Outturn 2007/08		Budget £M	Outturn £M	Variance	
				£M	%
	Departmental Resources				
1	Childrens Services	69.539	69.650	0.111	0.2
2	Community Services	42.089	42.310	0.221	0.5
3	Chief Executive's Office	6.829	6.546	(0.283)	-4.1
4	Corporate Services	9.447	9.359	(0.088)	-0.9
5	Total Departmental Resources	127.904	127.865	(0.039)	0.0
	Corporate Resources				
6	Joint Bodies & Levies	0.615	0.622	0.007	1.1
7	Financing Costs	2.405	2.340	(0.065)	-2.7
8	Leading Edge Efficiencies	(0.060)	(0.050)	0.010	-16.7
9	Recharge to HRA		(0.122)	(0.122)	
10	Local Authority Business Growth Incentive grant		0.223	0.223	
11	Additional Job Evaluation Appeals Cost		0.137	0.137	
12	Total Corporate Resources	2.960	3.150	0.190	6.4
13	Net Expenditure	130.864	131.015	0.151	
	Contributions To / (From) Reserves				
14	Planned use of General Fund Reserve (MTFP)	(2.103)	(2.103)	0.000	0
15	In-year approvals by Council & Cabinet	(0.673)	(0.673)	0.000	0
16	Approved by Council 28 February 2008	(1.267)	(1.267)	0.000	0
17	Planned use of Departmental Reserves	(0.517)	(0.517)	0.000	0
18	Direct Schools Grant Adjustment	1.253	1.192	(0.061)	(5)
20	Departmental Balances C/Fwd		0.207	0.207	
21	Reduction in Corporate Balances at Outturn		(0.297)	(0.297)	
22	Total Resources	127.556	127.556	0.000	

21. The out-turn figures are close to the monthly revenue budget management projections that were reported to Cabinet in February. The reduction in corporate General Fund balances of £297,000 equates to 0.2% of the net budget. Departmental reserves are £207,000 better than MTFP but there are commitments against these
22. **Appendices 4 to 6** contain the detailed financial outturn data in the format used previously in revenue management reports to Cabinet and Resources Scrutiny Committee.
23. Members are requested to approve the following specific carry forward of resources to 2008-09: -

- (a) Children Services have an overdrawn balance of £111,000. The Department's resources were reduced by £39,000 in the MTFP review, reflecting a projected underspend at that time. In light of subsequent increases in costs, it is proposed that those resources be reinstated from corporate balances, reducing the departmental deficit balance carried forward to £72,000.
 - (b) Community Services department has a deficit balance of £220,000. Landfill Allowance Trading Scheme (LATS) permits were purchased in 2005 and 2006 to manage the risk that the Council could have incurred extra costs of up to £150 per tonne of municipal waste under the European Landfill Directive. The council faced an estimated financial risk of up to £3.3m (22,000 tonnes at £150 per tonne). Of 161,000 permits available for the four years from April 2005 to March 2009, it is projected that 147,000 will have been used by the end of 2008/09. At one point during 2005-06, permits were trading at more than double the price that Darlington paid. Subsequently, performance in managing volumes of waste sent to landfill has exceeded expectations both nationally and locally, reducing the volume of permits needed and their market value. Effort will be made to sell surplus permits in 2008-09, but taking a prudent view, the remaining value of LATS permits of £238,000 has been charged to the Council's revenue budget in 2007-08. It is proposed, therefore, that Community Services' deficit balance be funded from corporate balances.
 - (c) Chief Executive's Department shows a year end credit balance of £282,000.
 - (i) Council approved a Change Fund of £300,000 in March 2007 to fund a number of initiatives to deliver additional savings. It is proposed that the balance of £167,000 remaining on the Fund at 31st March 2008 be carried forward to 2008-09 to continue to fund on-going Leading Edge savings initiatives.
 - (ii) The procurement unit was set a target of finding £100,000 of efficiencies in 2007/08. This was exceeded by £68,000 from additional procurement savings including a rebate on mobile telephone contracts. The unit has been set a challenging target of £200,000 worth of procurement savings in 2008/09 and future years. It is proposed that the £68,000 surplus in 2007/08 be taken into corporate balances and be counted towards the 2008/09 savings target, leaving a further £132,000 to be achieved in 2008/09.
 - (iii) The credit balance of £282,000, less the proposed carry forward of £167,000 and transfer to corporate balances of £68,000, leaves a remaining credit balance of £47,000. It is proposed that half of this is transferred to corporate balances and half carried forward as departmental balance.
24. Corporate Services department has a credit balance of £88,000. Cabinet is requested to approve a £32,000 carry forward on the HR training budget which is earmarked in 2008/09. In July 2007, Members approved a one-off budget allocation of £150,000 to commence the re-engineering of the Council's accommodation starting in 2008/09. CMT is currently reviewing the options but it is likely to take longer to release surplus accommodation than originally anticipated. Therefore, the underspend of £56,000 is needed to help bridge this longer than expected period
25. Table 5 summarises departmental balances as at 31st March 2008 if the proposals in paragraph 9 are agreed. The amount of additional contributions from/(to) corporate reserves is shown in column 2 and revised departmental carry forwards are shown in column 3.

Table 5 – Departmental Balances as at 31st March 2008

	Balance of Resources at 31 st March 2008	Contributions To / (From) Corporate Balances	Departmental Balances Carried Forward	Commitments	Departmental Balance as at 31/03/2008 less commitments Compared with MTFP
	(1)	(2)	(3)	(4)	(5)
	£M	£M	£M	£M	£M
Children's Services	0.111	(0.039)	(0.072)	0.000	(0.072)
Community Services	0.220	(0.220)	0.000	0.000	0.000
Chief Executives Office	(0.282)	0.091	0.191	0.167	0.024
Corporate Services	(0.088)	0.000	0.088	0.088	0.000
Total	(0.039)	(0.168)	0.207	0.255	(0.048)

Corporate Reserves

26. The proposed treatment of departmental balances in paragraph 16 would, if approved, reduce the General Fund reserve by £168,000.
27. A further £137,000 of resources is needed to fund job evaluation appeals which were agreed in the last quarter of 2007/08. Of this, £91,000 related to previous years back dated payments and £46,000 was needed to fund current 2007/08 expenditure.
28. Legal costs of £123,000 associated with equal pay litigation have been incurred in 2007-08. These are revenue costs but provision was made in the capital programme in March 2007. It is proposed to transfer £123,000 of capital resources to revenue so that there is no impact on revenue balances.
29. A proportion of the additional resources approved during the year for the Customer contact and call centres relates to Housing Revenue Account. There is a consequent increase in the charge to HRA and credit to General Fund of £122,000, which has not previously been reflected in budget management projections.
30. It has previously been reported to Cabinet and Council that an additional £142,000 Local Authority Business Growth Incentive (LABGI) grant was received during 2007/08, relating to the two previous years. When distributing the grant for 2007/08, the Government has held back a contingent sum of £100M, pending the outcome of potential legal challenges to the distribution methodology. The reduction in the distributed amount has resulted in the Council receiving £1.177M, compared with a projected £1.4M. Consequently, there is a £223,000 reduction in resources. The Government has undertaken to distribute the remaining £100M to councils. Simple pro-rata suggests that the Council would receive more than £223,000 from the contingent £100M, but at this time it is prudent to not assume any additional grant. The impact is a reduction of £223,000 in the Council's reserves at 31st March 2008.
31. Local Public Service Agreement grant of £360,000 was included in 2007/08 budget. The actual income received was £388,000, an improvement of £28,000 in revenue balances. An

adjustment of Direct Schools Grants relating to 2006-07 increases balances by £61,000.

32. A further reduction of £65,000 in net financing costs has been achieved in the final quarter of 2007-08 by a combination of higher investment interest rates, increased levels of cash-flow investment and lower interest rates on borrowing. Consequently, there is a corresponding improvement in revenue balances.
33. Joint Bodies and Levies and Leading Edge Efficiencies together are overspent by £17,000
34. Cabinet approved £27,000 of additional resources for Citizens Advice Bureau in December 2007. This was not included in the MTFP approved by Council in February 2008.
35. Taking all of the above into account, subject to audit, the General Fund reserve at 31st March 2008 is £8.930M, as shown in Table 6 below and detailed in **Appendix 5**. This is 7% of the 2007/08 net revenue budget and is in accordance with the Council's policy on Reserves, approved in March 2006. The planned level of General Fund Reserves at 31st March 2008 on which the current MTFP is based was £9.226M.

Table 6 - General Fund Reserve as at 31st March 2008

	£M
1 Planned GF Reserve at 31 st March 2008 (1)	9.226
2 Proposed net contribution to departmental reserves in this report (Table 5)	(0.168)
3 Other changes (Paragraphs 27 to 34 above)	(0.128)
4 General Fund Reserves as at 31st March 2008	8.930
5 Reduction in General Fund Reserve compared with MTFP (line 1 less line 4)	0.296

MTFP approved by Council 28th February 2008

Collection Fund

36. The Collection Fund is a statutory account for Council Tax and Non-domestic Rates (NDR) collection and distribution. Pooling arrangements mean that the local impact of NDR collection is generally neutral. Council Tax collection, however, impacts directly on the resources available to the Council, Police and Fire authorities. Subject to Audit, the Collection Fund outturn for 2007-08 is a deficit of £330,000, of which £274,000 relates to the Council and £56,000 to the Police and Fire authorities. The deficit represents 0.76% of the Collection Fund annual turnover. In setting the MTFP for 2008-09 to 2011-12 it was assumed that there would be no surplus or deficit. When the MTFP for 2009-13 is developed, the estimated Collection Fund balance at 31 March 2009 will included in the projected resources for those years.

Housing Revenue Account

37. The closing balance on the Housing Revenue Account (HRA) is £625,000 compared with a budgeted balance of £435,000. (**Appendix 6**) In addition to the improved closing balance, an extra £769,000 has been contributed from the revenue account to fund increased capital expenditure and reduced borrowing. These improvements are a result of increased subsidy income, reduced financing costs and reduced expenditure on management and supervision

38. The working balance on the HRA continues to show a healthy position at 4.1% of turnover

Other Reserves

39. School balances, (Appendix 4f) which are effectively ring-fenced under legislation, have decreased from £2.454M at 1st April 2007 to £2.219M at 31st March 2008. At 4.1% of schools' delegated budgets this is a healthy but not excessive balance. Under the schools' financing scheme, all secondary schools with balances of more than 5% and primary schools with balances of more than 8% of their annual budget are required to give explanations of the purposes for which balances are being held. Children's Services are working with individual schools to review levels and planned uses of balances.
40. Efficiency gains are identified through corporate and financing planning and continuing service review. They are reported to Government in Annual Efficiency Statements (AES). These latest projections are included in the financial information and efficiency gains sections of this report, **Appendix 7** shows the latest position. Year end efficiency gains identified by departments are £653,000 better than the mid-year AES submission.

Value for money

41. A value for money analysis by department shows on target performance (**Appendix 1**).

Exception reporting

42. 80% of national indicators are on target or better within *PerformancePlus* tolerance. Exception reporting is used to provide commentary on service areas that are performing well above or below target levels, and any budgets that show significant projected overspends.
43. High-level objectives have been met as demonstrated by overall good performance against Community Strategy themes and corporate objectives. However, it is important to drill down to departmental level to assess performance against statutory BVPIs. Table 7 demonstrates the number of BVPI targets met by departments:




Department				N/A	Total	Variance from target
Chief Executive's	5	11	7	1	24	-56.89%
Corporate Services	5	11	1	0	17	615.09%
Community Services	25	52	20	0	97	-655.67%
Children's Services	7	16	6	0	29	9.7%
TOTAL for DBC	42	90	34	1	167	-87.77%

Table 7: Number of BVPIs that are above, on or below target by department

44. The 34 BVPIs failing to achieve target at year-end are outlined in Table 8. Of particular concern are those indicators in the lower or worst quartile, and missing the target. Some of the reasons/actions are carried over from the previous quarterly report.

Indicator	Actual	Target	2006/07 quartile
Chief Executive's			
BV3 - Percentage of citizens satisfied with the overall service provided by the authority	64.1	70.0	Best
BV4 - Percentage of those making a complaint satisfied with the handling of those complaints	31.7	52.0	Lower
BV103 - Percentage of users satisfied with the provision of local transport information	51	65	Lower
BV104 – Percentage of users satisfied with local bus services	57	63	Lower
BV109a - Percentage of major planning applications determined within 13 weeks	55.0	63.0	Worst
BV127a - Violent crime per 1,000 population	17.99	12.1	Lower
BV204 - Percentage of planning appeals allowed against the authority's decision to refuse	37.5	30.0	Lower
<p>Corrective action being taken: An in depth review of the development control service has now been undertaken, with a view to streamlining business processes, improving ICT, increasing flexible working and multi-skilling for planning support staff and improving process management and performance management systems. The first two months of 2008/9 has already shown significant improvement in BV109 performance. A concerted effort to tackle violent crime by targeting reducing alcohol related crime in the night time economy is underway.</p> <p>As regards BV103, in the last year the Council has invested significant resources in improving the provision of public transport information, specifically specific timetables at all stops and publication of a borough wide bus map through a programme of personalised journey planner, providing public transport information direct to householder. For BV104 the highest levels of dissatisfaction is down to punctuality of bus services, frequency of services and conditions of bus stops. Major improvements to stops in the town centre as part of the pedestrianisation scheme have taken place after this survey was completed. Disruption caused by town centre work may be one factor influencing levels of satisfaction are factors may relate to overall performance of bus operation. A new bus network is coming into operation on 20 July 2008 and this should improve operation and satisfaction. Arriva has consulted the Council on the network.</p>			
Children's Services			
BV181a - Percentage of pupils achieving Level 5 or above in Key Stage 3 for English	73.8	79.0	Worst
BV181d - Percentage of pupils achieving Level 5 or above in Key Stage 3 for ICT assessment	73.8	79.0	Upper
BV194b - Percentage of pupils achieving Level 5 or above in Key Stage 2 Mathematics	33.9	36.0	Best
BV197 – Change in the number of conceptions to females under 18 per 1,000 females aged 15-17 compared to 1998 baseline	-20	-30	Best
BV221a - Percentage of young people aged 13-19 gaining an accredited outcome compared to the percentage of young people in the local authority area	49.72	60	Lower
BV221b – Percentage of leaders integrated early education/childcare settings (part) funded by the authority with a qualification at Level 4 or above	21.07	30	Upper

Corrective action being taken: Continued investment in school improvement is being made, including intensive support for targeted schools, specialist support from the e-learning team for key stage 3 in ICT and network meetings of primary/secondary colleagues to boost performance through transition and provide intervention in Key Stage 3. Very low numbers of young people leaving care means one young person could move this indicator from on target performance to below target performance.

Corporate Services

BV11c - Disabled employees in top 5% of earners	1.79	2.99	Lower
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Corrective action being taken: Whilst this indicator includes low numbers, meaning one or two employees leaving the authority can greatly influence the outturn, actions to improve these indicators will form part of the authority's approach to workforce planning.

Community Services

BV52 – Cost of intensive social care for adults and older people	455.52	370.00	N/A
BV66d - Percentage of tenants evicted	0.34	0.20	Upper
BV75a - Satisfaction of all tenants with opportunities to participate in management and decision making for council housing	64.4	75.0	Upper
BV75b - Satisfaction of BME tenants with opportunities to participate in management and decision making for council housing	54.5	71.0	Lower
BV75c - Satisfaction of No-BME tenants with opportunities to participate in management and decision making for council housing	64.4	75.0	Lower
BV79bii Housing benefit overpayments received as a percentage of the overpayment debt outstanding	33.43	40.00	Upper
BV89 Percentage of people satisfied with cleanliness standards	62.7	75.0	Lower
BV99ai - Number of road casualties – killed/seriously injured (KSI)	66	41	Best
BV99aaii - Road casualties – percentage change over the previous year	90.98	-4.75	Lower
BV99aaiii - Road casualties – % change over the 1994/98 average	15.8	-28.1	Lower
BV99bi - Number of road casualties – children killed/seriously injured	7	6	Best
BV99bii - % change over the previous year for children	0	-14.3	Worst
BV99cii - % change over previous year for slight injury	1.69	0	Upper
BV100 - Number of days of temporary traffic control	3.6	2.0	Worst
BV119a - Satisfaction with sports/leisure facilities	61	65	Upper
BV119e - Satisfaction with parks/open spaces	72.3	77.0	Lower
BV165 - Percentage of pedestrian crossings with facilities for disabled people	7.8	48	Worst
BV199a - percentage of relevant land and highways that is assessed as having combined deposits of litter and detritus that fall below an acceptable level	11	10	Upper
BV199b - Percentage of land and highways from which unacceptable levels of graffiti are visible	6	4	Worst
BV215a - Average number of days taken to repair a streetlight fault, which is under the control of the Council	3.56	3.00	Lower




Corrective action being taken: Through improvements in street scene, litter is now becoming less of an issue, and the reporting of graffiti is increasing. This is being tackled through the Crime and Disorder Reduction Partnership and Street Scene teams are increasing the time spent on this issue. The litter and detritus indicator is based on three surveys per year. The numbers of road casualties killed and seriously injured are very susceptible to variance due to very small numbers involved. Reducing road casualties remains a key focus of work through the Local Transport Plan. The latest data indicates much improved performance so that the 2010 reduction target is on track to be achieved.

Table 8: BVPIs currently failing to achieve target

45. Reasons for underperformance in these areas have been sought from departments and are input onto the council's performance management system. There are in some cases very small numbers for indicators, which make target setting problematic. This is especially the case with the percentage of people leaving care with 1 GCSE A*-G, BME employees as top 5% earners, disabled employees as top 5% earners, tenants evicted and road casualties. Nevertheless, effective corrective action is still required in these areas to ensure that we strive to achieve challenging targets set.
46. As a quarter 3 corrective action is being taken in key areas including Planning and Waste, as there is a need to address these key areas of low performance.

Assessment of performance against delivery of actions




47. Performance against actions in the 2007-2010 Corporate Plan is reported on a quarterly basis. Table 9 provides a summary of actions by Community Strategy themes, showing that 95% of actions achieved. Detailed information is appended in **Appendix 8**.

Community Strategy Theme			
<p>Improving the Local Economy Work is ongoing to take forward the Darlington Gateway projects, with active participation in Tees Valley unlimited leading to the development of a Multi-Area Agreement (MAA) with appropriate Board structures. Business engagement strategy implemented. The two actions not achieved to date are firstly, land adjacent to the Eastern Transport Corridor although agreement is close to completion. Secondly, the timetable for the Commercial Street shopping development is under review by the developer due to the prevailing economic conditions.</p>	0	26	2
<p>Promoting Inclusive Communities An Older Person's Strategy for Darlington has been developed. Adult protection policies and procedures have been revised and Mental Capacity Act policies and procedures have been developed and publicised. Affordable housing plan has been implemented. Social inclusion strategy 90% delivered.</p>	0	17	0
<p>Raising Educational Achievement Work is continuing with schools around persistent absence and attendance network continuing to inform best practice. NEET (not in education, employment or training) Strategy complete and out to consultation. 14-19 Strategy approved by Cabinet.</p>	0	29	0

Stimulating Leisure Activities Live Darlington card introduced. Sport and physical activity strategy implemented. Menus re-defined to reflect revised guidelines for healthy schools agenda and food policy now complete with schools having received copies.	0	12	0
Promoting Community Safety Neighbourhood policing teams are now embedded, with the intelligence led approach adopted across all CDRP groups utilising new technology including GIS and effective partnership working. ASB protocols in place.	0	12	0
Improving Health and Well-being Breastfeeding, smoking and immunisation programmes continue to show sustainable improvement. 11 schools achieved Healthy Schools status and 36 working towards with 3 to be engaged. Improving Health Strategy developed. Sustained focus on deprived areas. As regards teenage pregnancies ONS data released in February 2008 for 2006 identified Darlington's under 18 conception rate as 51.2 per 1,000 (15 to 17 year olds) which is a 20% reduction from the 1998 baseline figure. This does not meet the trajectory needed to achieve the 2010 target of a 55% reduction. Darlington's teenage pregnancy stakeholder event, consultation with young parents and annual self assessment has evidenced clear priorities to accelerate the 2008/10 actions.	0	10	1
Enhancing the Local Environment Improved satisfaction with the environment, and community engagement for street scene issues as part of the 'Talking Together' events. High level of compliance with smoke free environment. New waste strategy to follow on from waste contract. Increased recycling to be an outcome of the new waste contract/strategy, with new contractor now appointed and a new strategy is to be produced. LSP has adopted the climate change strategy.	0	16	0
Developing an Effective Transport System New national concessionary fares scheme introduced. Local Motion travel marketing scheme successfully delivered. Some cycling schemes delayed due to issues raised during design and consultation. Programme of 20mph schemes designed and legal processes being progressed.	0	18	5
Totals	0 (0%)	140 (95%)	8 (5%)

Table 9: Summary of actions by Community Strategy theme

48. Table 10 provides a summary of actions by Corporate Objective, with 100% of actions achieved at year-end.

Corporate Objectives			
Shaping a Better Darlington New vision agreed by LSP for SCS. LAA developed and targets negotiated with GONE. Effective promotion through Tees Valley executive group and development of MAA.	0	9	0

Providing Excellent Services Performance reporting to scrutiny now embedded with enhancements requested by Members. Stockton and Darlington Partnership now operational. Work on procurement to manage agency staff and savings targets exceeded.	0	7	0
Putting the Customer First Connecting with Communities Unit engagement involving partners now embedded allowing improved interface with citizens and customer charter introduced. New complaints unit to be operational from the end of July 2008. New ICT customer services structure in place. Review of community partnerships nearing completion.	0	7	0
Ensuring Access for All Gender Equality Scheme adopted by Cabinet, implementation underway and passed external challenge. Electronic partnership toolkits implemented. Equalities impact assessment (EIA) of corporate plan/MTFP.	0	8	0
Enhancing our Capacity to Improve Progress remains on target to deliver Gershon targets, however planned efficiencies against a number of major re-engineering projects have been delayed to allow full employee engagement prior to implementation. Procurement project savings remain ahead of target. Additional Leading Edge projects have been identified.	0	9	0
Totals	0 (0%)	40 (100%)	0 (0%)

Table 10: Summary of actions by Corporate Objective

49. **Appendix 8** identifies those actions that have not been achieved or are unlikely to be achieved by the time specified, if outside of the relevant year.

Complaints

50. Table 11 shows the number of comments, compliments and complaints by department and for the latter the number that progress through each of the three stages of the Council's complaints procedure. It can be seen that overall, 18 complaints were escalated to stage 2, or 6.6% and 7 escalated to stage 3 (2.8%). The target setting for the administration of complaints has been reviewed for 2008/09 to ensure targets are challenging and realistic. The relatively large number of complaints and requests for service for Community Services relates mainly to Street Scene, as listed on the customer relationship management (Lagan) system. Unfortunately, at the current time the system cannot differentiate. The main areas of complaints relate to missed refuse collections. Bearing in mind that the service involves 4.2m collections per year, the percentage of such complaints is extremely low. For instance, for every 1,000 complaints about missed collections this is equivalent to a complaints level of 0.02%.
51. A review of how the Council handles complaints has been undertaken, with a view to improving performance reporting, effective learning and training, whilst also streamlining the corporate process to offer an improved customer experience. Cabinet approved the recommendation to improve the complaints system, and the new unit will be operational from the end of July 2008.

Department	Comments/ Compliments	Complaints and requests for service	Stage 1	Stage 2	Stage 3
Chief Executive's	0	1	1	1	1
Corporate Services	606	14	1	1	0
Community Services	348	2280	42	9	1
Children's Services	10	64	62	2	0
Development & Environment	8	171	166	5	5
Darlington BC	972	2530	272	18	7

Table 11: Complaints by department

Outcome of Consultation

52. The issues contained within this report do not require formal consultation.

Conclusions

53. Overall the Council is on target with regard to service performance. Efficiency gains are projected to be £653,000 better than the mid-year AES submission. Council's revenue reserves are £297,000 below the planned level in the draft MTFP reported to Cabinet on 16th January 2008.

54. The combined financial and service performance report to Members provides a sound basis for joined-up consideration of the Council's financial and service performance.

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.

Community Strategy Theme	Approved Budget (£M)	Year-end (£M)
Improving the Local Economy	2.7	2.7
Promoting Inclusive Communities	13.5	13.3
Raising Educational Achievement	64.3	64.6
Stimulating Leisure Activities	4.1	4.2
Promoting Community Safety	2.2	2.2
Improving Health & Well-being	31.8	31.4
Enhancing the Local Environment	7.0	7.0
Developing an Effective Transport System	3.0	3.3
Other	-1.0	-1.1
Total	127.6	127.6

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

Value for money

Table 2 shows information for the Community Strategy themes for year-end 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 (£m)
Shaping a better Darlington	3.3	3.3
Providing excellent services	116.3	116.2
Putting the customer first	3.0	3.0
Ensuring access for all	0.8	0.7
Enhancing our capacity to improve	5.0	5.2
Other	-0.8	-0.8
Total	127.6	127.6

Table 3: Budget and year end projections by corporate objective

Value for money

Table 4 shows information for the corporate objectives for year-end 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

SUMMARY

PERFORMANCE & FINANCIAL MANAGEMENT 2007/08

APRIL 2007 - MARCH 2008

<i>Budget Head</i>	TARGETS	
	On target?	
	<i>Service</i>	<i>Finance</i>
<u>Chief Executive's Department</u>		
Chief Executive's Office	σ	λ
Policy Unit	λ	λ
Procurement Unit	λ	λ
Leading Edge Programme	λ	λ
Leading Edge Efficiencies	N/A	λ
Change Fund	N/A	λ
Community Partnership	λ	λ
Communications Unit	H	λ
Darlington Partnership	N/A	λ
Safer Communities Unit	λ	λ
Economic Regeneration	H	λ
Regeneration & Env. Strategy	H	λ
Planning & Development	λ	λ
Transport	σ	λ
Management & Admin.	H	λ
<i>Total Chief Executive Office</i>	λ	λ
<u>Corporate Services</u>		
Finance	λ	λ
Legal and Administration	λ	λ
Human Resource Management	λ	λ
Information and Communications Technology	λ	λ
Corporate and Democratic Core	N/A	λ
Corporate Development & Environment	H	λ

Total Corporate Services Department	λ	λ
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Community Services

Art Centre, Civic Theatre & Art Collection	λ	λ
Building Design Services	N/A	λ
Leisure and tourist facilities, events and sports development	H	λ
CCTV	N/A	λ
Cemeteries and Crematorium	N/A	λ
Highways including management and administration	σ	λ
Markets	N/A	λ
General support services	λ	λ
Street Scene, countryside and public conveniences	λ	λ
Transport	N/A	λ
Waste Management	H	λ
Community Safety & Dog Wardens, abandoned vehicles	σ	λ
<i>Total Community Services - General</i>	λ	λ
Housing Renewal Team	λ	λ
Housing Benefits Administration	H	λ
Homelessness	H	λ
Welfare Services	λ	λ
Service Strategy & Regulation	N/A	λ
Voluntary Sector Payments	N/A	λ
Supporting people & Asylum Seekers	λ	λ
<i>Total Community Services Housing</i>	H	λ
<i>DLO profits</i>	N/A	λ
AD Adults & Older People	N/A	λ
Purchase of External care	N/A	λ
Learning Disability	λ	λ
Mental Health	λ	λ
Older People	λ	λ
Physical Disability	λ	λ
Service Development and Integration	N/A	λ
<i>Total Community Services Adult Services</i>	λ	λ
<i>Total Community Services</i>	λ	λ

<u>Children's Services</u>		
Individual Schools Budget	N/A	λ
Pupil Support Services	σ	λ
Early Years	λ	λ
Children's Centres	λ	λ
Libraries & Community Learning	λ	λ
Youth Service & Children's Fund	λ	λ
School Improvement & Development	λ	λ
Safeguarding & Specialist Support	λ	λ
SEN Inclusion Services	λ	λ
YOS	λ	λ
Performance, Planning & Resources	N/A	λ
Home To School Transport	N/A	λ
Local Area Agreement	N/A	λ
Total Children's Services	λ	λ
HOUSING REVENUE ACCOUNT	σ	λ
Total Darlington Borough Expenditure	λ	λ
SUMMARY		
Chief Executive's Office	λ	λ
Corporate Services	λ	λ
Community Services	λ	λ
Children's Services	λ	λ
DARLINGTON BC	λ	λ

Appendix 3a: Service Areas where performance is above target		
Department / Budget Head	Performance Indicator	Explanation for above target performance and where appropriate action
Chief Executive's		
<i>Procurement</i>	CR32 - Percentage of spend through framework arrangements and corporate contracts.	Improved knowledge of and use of framework arrangements, reporting and data collection.
	CR54 - National Procurement Strategy Milestones	The authority has been successful against the targets that apply to us in this PI, and have had a health check by the regional centre of excellence.
	CR56 - Corporate spend through p-cards	Considerable effort by Corporate Procurement Unit in encouraging and training officers in the use of P-Cards.
<i>Policy</i>	BV174 - Racial incidents recorded	The number of incidents is falling as awareness increases and the reporting system is shown to be effective.
	CR3 - Letters from the public replied to within 10 working days.	Introduction of Customer First, Darlington Borough Councils Customer Care Charter.
	CR34b - Number of BVPIs or other national CPA indicators amended as a result of external audit.	Considerable effort has been put in by departments, Internal Audit and the Policy Unit to improve systems and practices.
<i>Communications</i>	CR12 - Positive articles in the press	The team has worked hard to increase the number of positive news stories. Good support from colleagues throughout the Authority helps the communications team to provide thorough and prompt responses to media enquiries. It also provides an increased supply of material for positive news stories.
<i>Safer Communities</i>	BV126a - Domestic burglaries per 1,000 households.	Operation Darc which is run annually has been implemented to address evening burglaries that occur during the winter months. Number of property marking and awareness raising events have been held across the borough.
	BV127b - Robberies per 1,000 population.	Awareness-raising of crime, such as bogus callers continues. The number of robberies in Darlington remains low.
	BV128 - Vehicle crime per 1,000 pop	Operation Droplet targeting prolific offenders of vehicle crime has been run. Satellite Navigation Tracker System secured and utilised as part of a targeted Police operations. CDRP 'Action Weeks' completed in hotspot areas.

<i>Performance Development</i>	CS30a - Individuals in Community Partnership Fair Share	More than expected volunteers (27) at International Day.
	CS162c - People feel that they can influence decisions in Community Partnership meetings.	The question was changed within the questionnaire to "decisions within Community Partnership meetings" after consulting with the people who were completing the questionnaire.
<i>Economic Regeneration & Tourism</i>	DE11b - The cost per job created through Council funded assistance	The above target performance in the cost per job during the fourth quarter is largely due to the approval of 2 Tourism Enterprise Grants which require less job creation than the Industrial and Business Service grants. Also the increased instance of Home Based Start-up Grants which supported the creation of only 1 job during the fourth quarter. These factors tended to increase the amount of grant approved for each new job forecast during the period.
	DE13 - Darlington's share of external funding awarded to the Tees Valley Boroughs	Darlington did very well on their bids for Lottery funding.
	DE14 - Percentage of the population who think that the Council is very or fairly successful at improving the local economy	The high profile and success of Darlington Gateway projects, which have attracted new employers, brought back into use under-used land and attracted new jobs as well as a new state of the art College on Central Park - i.e. highly visible regeneration projects.
<i>Transport Policy</i>	DE61 - % trips made by walking	Last year was the third year that we carried out the household surveys and we have now rolled out Local Motion/ITM interventions over the whole of the Town. Consequently we do not have a control group as all residents have been exposed to ITM. The upshot of this is that we will now carry out biannual surveys of the whole of the Town in 2009 and 2011. The previous annual data and targets remain pertinent and statistically reliable and should therefore be retained.
	DE62 - % trips made by cycle	As for DE61
<i>Planning</i>	BV106 - Percentage of new homes built on previously developed land	Larger than expected delivery of new houses on smaller sites, such as conversion of single dwellings to multiple dwellings, conversions from commercial uses to dwellings and new builds within gardens, all of which would be classed as previously developed land (PDL). High densities on several PDL sites (in the form of flats) has also been a contributory factor.

Children's Services		
<i>Early Years</i>	BV222a - Early Years and childcare leaders level 4+	Transformation Fund has allowed Darlington Borough Council to fully fund higher level qualifications which has increased the number of applications received from the Private, Voluntary and Independent sector.
<i>Safeguarding & Specialist Support</i>	BV163 - Adoptions of children looked after	Large variance due to the small number of children ceasing to be looked after as a result of the granting of an adoption order (i.e. above target by 1 child).
	SS32 - Children looked after absence from school	Large variance due to small numbers of looked after children, i.e. above target by one child.
	SS02 Re-registrations on the child protection register	Large variance to target due to the low number of children on the Child Protection register who have previously been registered, i.e. above target (10-15%) by 1 child.
<i>School Improvement and Development</i>	BV194a Level 5 KS2 English	Local Authority target is an aggregation of the targets the 28 KS2 schools have set; of these 28 schools, 10 met their set target, with another 10 achieving well above their target - 5 schools by over 20%.
	ED121 % pupils no GCSE A*- G	Large variance in percentages is due to the small numbers of pupils involved, i.e. actual improvement on 2006-07 is eight pupils, and figure exceeds target by fourteen pupils. The improvement is due to better tracking and targeting of pupils unlikely to achieve 1+ A*-G, with some of these pupils offered alternative courses to GCSEs, such as Skills plus and vocational courses, delivered by Darlington College.
	ED210 - A-Level APS.	Increase in the number of students passing 3 or more A Levels or equivalent qualifications, i.e. 83.7% passed 3 or more A Levels or equivalent qualifications in 2007 compared to 65.2% in 2006. This trend was also similar to that of students passing 4 or more A Levels or equivalent qualifications.
<i>SEN Inclusion Service</i>	ED43b - SEN < 18 weeks including exceptions	Large variance to target due to low actual numbers, i.e. above target by one statement of Special Education Need prepared with 18 weeks.

<i>Libraries and Community Learning</i>	BV118a Satisfaction – books found	This is a triennial survey and targets were set against the results in 2003. In the following three years we bought the reference and lending staff into one team and concentrated on ensuring that all staff had the skills to answer all queries - be they for information (reference skills) or for books (lending skills) The result was that all staff were able to answer all queries with greater skill and greater understanding of the resources available (information queries) and the systems for finding books and recommending alternative books. This resulted in a better than expected score in the survey.
	BV118b Satisfaction – information found	As for BV118a
	ED74 - Electronic workstations available to users	Large variance due to low numbers involved. Improvement due to 24 additional workstations with access to the internet and Library's catalogue so that performance meets the national target for Libraries.
	ED75a - Requests for books met within 7 days	Additional funding to increase stock available so that requests can be met much more quickly.
	ED75b - Requests for books met within 15 days.	Additional funding to increase stock available so that requests can be met much more quickly.
	ED79 - Annual items added through purchase.	Additional funding to increase stock available so that requests can be met much more quickly.
	ED115 - Family Learning programmes	Large variance to target due to low numbers involved, i.e. above target by 10 programmes.
<i>Youth Service & Children's Fund</i>	CS103 - Personal and social development hours offered to 13-19 year olds	Service fully staffed with staff meeting targets for face to face work.
	CS105 - Participation of 13-19 year olds in youth work	Staffing of area and specialist teams have remained a constant allowing positive relationships to be developed. There may be possible issues with reliability of data - new MIS is in place and operational from 1st April 2008 and will allow for much more accurate data to be provided for 2008-09 targets.
<i>Dolphin Centre</i>	CS17ci - Adult participation in swimming	Improved changing facilities and improved customer experience due to refurbishment has increased adult participation.

<i>Sports development</i>	CS155b - Young people completing zone active.	A conference held in November resulted in a second intake as the youth sports trust have moved the scheme forward to encourage more volunteers that aren't going to university. 11 students completed the course due to the increased success of the programme.
	CS198 - Number of sports development coaches	More Get Everyone Motivated leaders have been trained. Disability Multi Skills and Trampoline Coaching ensured more coaches attending continuing professional development (CPD) opportunities.
<i>Eastbourne Complex</i>	CS17ai - Participation in Leisure and Arts activities - Eastbourne Sports Complex (adults).	Increased grass pitch usage on Hundens pitches, increased participation of football teams in the Monday night football league. Better retention of block bookings and weekly colleague usage of the facilities.
<i>Railway Museum</i>	BV170a - Visits to/usages of museums	Due to the closure of the museum for the majority of 2007/08 it was difficult to accurately set a target for the year. The museum remained open in April 2007, events still took place at the museum during the closure and people were still accessing the website which helped to keep the actual figure well above target.
	BV170b - Number of Museum visits that were in person	As for BV170a
	BV170c - Number of pupils visiting museums and galleries in organised school groups	The PI has performed over target due to the museum still being open up to 10th April 2007. The target has been set in readiness for the closure of the museum.
<i>Tourism</i>	DE4 - Number of people using Information Darlington	Indicator is still performing above target due to the Christmas Markets during December and the performance of the previous two quarters, however it was noticed that the web hits in the 3rd quarter had fallen sharply. This could be due to the change of sites.
<i>Highways</i>	BV99ci - % Total slight injuries	Given accident levels can fluctuate significantly between years it is likely that there may be variations in excess of 10% given we are dealing with relatively small number.
	BV99ciii - % %change slight injury 94/98 ave	As for BV99ciii
	BV187a - Condition of footways	The reason that BV187 has performed above the 2007/08 target is that some of the pavements which have been surveyed were involved in the Let's Get Cracking campaign, therefore planned maintenance of a vast majority of streets had taken place before the survey was carried out.

	BV215b - Average number of days taken to repair a streetlight fault, which is under the control of the Distribution Network Operator (DNO).	The manager at NEDL now has direct labour that is under his control so he can plan and prioritise the work load, so number of repairs is well above target.
	BV223 - Condition of principal roads	The values of the thresholds and weighting for the individual parameters have been revised nationally to take account of experiences of results in 2005/06 and 2006/07. Therefore values reported in 2008 will not be directly comparable with those reported in 2007 and targets set.
	BV224a - Condition of other classified roads	The values of the thresholds and weighting for the individual parameters have been revised to take account of experience of results in 2005/06 and 2006/07. Therefore the values reported in 2008 will not be directly comparable with those reported in 2007 or the targets set. There was also an increase in the expenditure on classified roads in the borough.
<i>Street Scene</i>	BV199d - Cleanliness - Fly-tipping	Effects of Street Scene now starting to show in improved performance on clearing fly tips.
<i>Waste Management</i>	BV82ai - Percentage of household waste recycled	The PI has performed above target due to the significant amount of awareness work the Recycling Officer has undertaken throughout the year. These campaigns have been extensive and comprehensive including a significant school recycling programme.
	BV84a - Kg of waste collected per head	The introduction of Waste Electrical and Electronic Equipment (WEEE) Directive dealing with waste electrical items, a wider range of recycling provided by the household waste recycling centre (HWRC) at "bring sites" and a steady increase in home composting has continued to keep waste volume low.
	BV84b - % change of waste per head	The introduction of the Waste Electrical and Electronic Equipment (WEEE) Directive, a wider range of recycling provided by the household waste recycling centre (HWRC) at "bring sites" and a steady increase in home composting compared to last year has resulted in an above performance result for % change of waste per head.
	BV87 - Cost of waste disposal per tonne for municipal waste	Less than anticipated increases in disposal costs.

<i>Housing Renewal Team</i>	CS179 - Num private dwellings vacant 6months+	This indicator is very much determined by the property market within Darlington and economic effects such as interest rates and house prices. The Housing Renewal Team have also had some success in returning properties to use using informal enforcement action.
<i>Homelessness</i>	BV183a - The average length of stay in bed and breakfast accommodation of households, which include dependent children or a pregnant woman and which are unintentionally homeless and in priority need (weeks).	Target is set at 1 week so any variation will be +/- 10% or more. This is a positive achievement.
	BV213 - Homeless Advice Casework Intervention	We employed an extra Housing Options Advisor in January 2007 raising staffing by 33%. Staff had mediation training and the growth of Landlord Accreditation gave better access to Private Rents.
	BV214 - Homeless - repeat homeless in past 2 years	Target is set at 1 therefore any variation will be +/- 10% or more.
<i>Housing Benefits</i>	BV076d The number of prosecutions and sanctions, per 1,000 caseload	The target for this indicator was set in accordance with the Department for Works and Pensions (DWP) performance standards. Improvements to the Benefit Investigation team have resulted in better than target results.
	BV078a Average time for processing new claims	The target for this indicator was set in accordance with the DWP performance standards. Processes for the verification of claims were streamlined at the start of 2007, resulting in better than target claim processing times.
	BV078b Average time for processing notifications of change of circumstances in days	The target for this indicator was set in accordance with the DWP performance standards. Processes for the verification of changes of circumstances were streamlined at the start of 2007, resulting in better than target change processing times.
	BV79biii Overpayments written off	The amount of overpaid benefit recovered has remained consistent. However, the amount of identified overpayments has increased more than expected due to successful fraud investigation work. This has impacted on this performance indicator
	BV80a HB satisfaction - contact/access	Improvements in Housing Benefits claims processing performance has resulted in an overall increase in customer satisfaction.

	BV80g HB satisfaction - overall	Improvements in Housing Benefits claims processing performance has resulted in an overall increase in customer satisfaction.
	CS145 - New claims outstanding over 50 days	The target for this indicator was set in accordance with the DWP performance standards. Performance has exceeded this target.
	CS147 - Applications for reconsideration revision actioned and notified within 4 weeks	The target for this indicator was set in accordance with the DWP performance standards. Performance has exceeded this target.
	CS 148 - Appeals submitted to Appeals Service in 4 weeks	The target for this indicator was set in accordance with the DWP performance standards. Performance has exceeded this target.
<i>Physical Disability</i>	SS24c Care in non-residential setting to prevent hospital admission	The reduction in bed capacity for the year, plus the continued development of the Integrated Support Workers (7 workers), and robust discharge planning through formal weekly review meetings, have all resulted in a more focused service for people with rehabilitation needs. This is also reflected in the corresponding slight drop in performance for SS24a and SS24b.
	SS24d Care in non-residential setting to facilitate timely hospital discharge	The reduction in bed capacity for the year, plus the continued development of the Integrated Support Workers (7 workers), and robust discharge planning through formal weekly review meetings, have all resulted in a more focused service for people with rehabilitation needs. This is also reflected in the corresponding slight drop in performance for SS24a and SS24b.
<i>Municipal Elections</i>	CR5 - Election turnout	A higher turnout due to more voters opting for a postal vote.
<i>HRM</i>	BV14 - Percentage of employees retiring early excluding ill health retirements as a percentage of the workforce.	The numbers are very small so any changes compared to last year are magnified in percentage terms. There were 17 early retirements in 2006/07 and only 5 in 2007/08.
	BV16a - % of employees declaring that they meet the DDA 1995 disability definition.	HR's continuous involvement in tight sickness management has led to an increase in the number of employees being encouraged to declare disabilities after consultation with occupational health. It is still however a very small proportion of the workforce and anyone starting or leaving can greatly influence the figures.

	BV17a - % employees from minority ethnic communities.	A very small proportion of the workforce (76/4389) so any changes can influence the figures. However the figures are much more accurate now as there is a mandatory field on the PSE HRM/Payroll system to capture this information.
	CR4b - Staff appraisals - group	Impact of the authority restructuring.
<i>Call Centre</i>	CR86 - 80% of visitors seen in 10 minutes	This was a new indicator with a relatively new system so a cautious target was set. We have greatly improved our processes at first point of contact, resulting in an increase in the number of visitors seen within 10 minutes.
<i>Building Control</i>	DE10a - Building control plans checked in 21 days	There has been increased attention to the monitoring of performance with subsequent management action which has seen a rise in the last 8 months, which had an effect over the last 2 quarters.
<i>Commercial Licensing</i>	DE89a - Taxi enforcements- number of late night enforcement exercises per year	Berwick Council have started licensing vehicles to be used in other Local Authorities. Currently Darlington has 12 vehicles licensed by Berwick working in our area. The impact for Darlington is more enforcement exercises being carried out.
	DE89b - Taxi enforcements - average number of infringements per exercise	It has been discovered through a number of complaints that taxi licence holders were not putting their meters on when picking up a fare. There subsequently followed a purge on enforcements; however the average number of infringements was much lower.
	DE90a - Licensed premises enforcement - number of late night enforcement exercises per year	Following the new Gambling Acts it was found that many takeaway restaurants had gaming machines without a licence. An exercise was carried out with the Police to ensure compliance. This resulted in a higher number of late night exercises.
<i>Parking</i>	DE7 Percentage of Car parks achieving Secured Car Parking status	Due to the expected development of Kendrew Street and Commercial Street Car Parks from October 2007 an appropriate target was set to reflect this. However, the closure for redevelopment has been postponed to a future date.
<i>Environmental Health</i>	BV216b Number of contaminated sites with detailed information	The increase in the number of sites is due to the increase in the number remediated through the planning process. No sites have been remediated through part 2A.
	DE3b - Volunteers at Countryside events	PI has performed above target mainly due to promotion work which has resulted in the increase in attendance at larger events throughout the year. Also there has been an increase in the number of volunteer groups working with the site rangers.

Appendix 3b: Service Areas where performance is under target

Department / Budget Head	Performance Indicator	Explanation for under target performance and where appropriate action
Chief Executive's		
<i>Chief Executive's</i>	BV3 - Council overall satisfaction	This indicator was measured during a time of unprecedented change for the authority. Subsequent measures have demonstrated an improvement in satisfaction.
<i>Procurement</i>	CR57 - Corporate spend through e-sourcing	The e-tendering system has not been set up. This is because the North East Purchasing Organisation (NEPO) has developed a new system which should be introduced into Darlington by end March 2008.
	CR60 - Spend through Tees Valley contracts	Issues around data quality because of the collection method. The contract log has been found to be unreliable so investigations have started to capture the information for quarter 4 from a reliable source.
<i>Policy</i>	BV4 - Satisfaction with complaints	Review of Complaints procedure undertaken. Council agreed to the creation of a Complaints Manager post.
<i>Safer Communities</i>	BV127a Violent crime per 1000 population.	Due to the change in the National Crime Recording System the partnership has seen an increase in wounding offences. Through the Violent Crime Delivery Plan we will aim to reduce violent crime.
	CS174 - Criminal damage per 1,000 population	The numbers of criminal damage have actually decreased from 3123 in 2007 to 2404 in 2008. The target is a national target set by the Home Office.
	CS176 - Incidents of anti-social behaviour by adults and young people	The number of anti-social behaviour complaints has increased, however this could be due to the intensive publicity campaigns on how to report such incidents.
	CS211a - Total remand episodes	Large variance to target due to low number of young people remanded, i.e. 8 young people remanded for serious offending out of 72 remand hearings thus below target by 1 young person.
	SS9 - % residents feeling safe after dark	A recent survey carried out by Priority Research told us that people don't feel safe after dark due to information they watch/read in the local and national media. A Communications Strategy for the partnership has been developed with the aim of ensuring positive messages are regularly communicated in an effective way to the public.
<i>Domestic abuse</i>	CS177 - Repeat victims of domestic violence	The number of reports of repeat victims has increased however this could be down to the intensive publicity campaigns of how to report domestic abuse which has been carried out.

<i>Economic Regeneration & Tourism</i>	DE15 - Unemployment gap	Our main problem is that despite having a small amount of funding to deliver targeted employment initiatives in the disadvantaged areas, there is very little area-based funding to help move people into work. The deterioration is due to the fact that "into work" activities ended when single programme funding ended and the most vulnerable areas have not had the sort of support that has been available previously. It is clear evidence of need.
	DE65 - Unemployment gap Darlington & GB	The gap has not improved again because of there are no targeted funding to address worklessness, as per DE15. As a Borough, we are just outside the "worst" in terms of deprivation and therefore are ineligible for the major area based funding that all the other Tees Valley Boroughs can access
	DE76 - Proportion of the working age population claiming Job Seeker's Allowance	The figure has remained stable, in fact dropping from the previous year of 3.2 to 3.0, which reflects the fact that the Darlington economy is prosperous but there are too few initiatives to address people who need a greater level of support to enter into employment.
<i>Transport Policy / Concessionary Fares</i>	BV103 - Satisfaction public transport info	In the last year the Council has invested significant resources in improving the provision of public transport information, specifically specific timetables at all stops and publication of a borough wide bus map through a programme of personalised journey planner, providing public transport information direct to householder. Consequently it is disappointing to see a fall in the overall satisfaction with public transport information. The reduction in overall satisfaction appears to have resulted from a reduction in its number of respondents that have seen public transport information. The reorganisation in September 2005 of bus services in the town centre as part of the town centre pedestrianisation scheme may have also impacted a satisfaction rating. A new bus network is coming into operation on 20 July 2008 and this should improve operation and satisfaction. Arriva has consulted the Council on the network.
	BV104a - Satisfaction local bus services	Highest levels of dissatisfaction relating to punctuality of bus services, frequency of services and conditions of bus stops. Major improvements to stops in the town centre as part of the pedestrianisation scheme have taken place after this survey was completed. Disruption caused by town centre work may be one factor influencing levels of satisfaction are factors may relate to overall performance of bus operation.

	DE80 - Changes in peak period traffic flows	This indicates that whilst there was an increase in the peak traffic flow in 2007/08, we remain on target to meet our 2010/11 target of retarding the increase in traffic in the peak hour to 3.6% (5% less than TEMPRO projection). Indeed traffic flows have decreased since 2004/05 by 7.3% compared to the 2007/08 value. This is a reflection of the Local Motion household survey that indicates that car trips have reduced from 41% to 37% between 2004/05 and 2006/07 and is a consequence of the Local Motion intervention.
<i>Planning</i>	BV109a - Major planning applications determined within 13 weeks	The complement of planning officers in the Development Control team has been under strength throughout most of last year and undoubtedly impacted on performance. The appointment of a new officer was offset by the loss of an experienced planning officer on maternity leave towards the end of the performance period.
	BV204 % of appeals allowed against the authority's decision to refuse	Planning appeals allowed is always difficult to explain variance because the decisions taken a) to make the appeal and b) to decide the appeal are made by others, and therefore outside our control. However, because the number of appeals we have to process is relatively low compared to some local authorities, the margin in terms of percentage can be quite significant, so in Quarter 4 because there were only two appeals decided and both allowed it caused the outcome over the year to increase by almost 10%.
Children's Services		
<i>Children Centres</i>	ED134 - Children under 5 registered by Children Centre Service's	Expected large increase, however below target because target set based on the number of children seen by Children's Centre Services, when it should have been number of children registered.
<i>Early Years</i>	CS177 - Repeat victims of domestic violence	The number of reports of repeat victims has increased, however this could be down to the intensive publicity campaigns of how to report domestic abuse which has been carried out.

<i>Safeguarding & Specialist Support</i>	BV197 - Change in the number of conceptions to females under 18.	Large variance due to the small number of under 18 conceptions - below target by 13 conceptions. Increase in the number of under 18 conceptions expected due to local intelligence during 2007 (figure reported for this PI is for 2006), which enabled the PCT and Teenage Pregnancy Unit to carry out analysis into the increase of under 18 conception and identify hot spots within the town where a reduction in under 18 conception would have an impact on the Town's overall figure. 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. It is worth noting that Darlington are still performing well and are above national performance.
<i>School Improvement and Development</i>	BV181a - Level 5 or above KS3 English	7.1% improvement on previous year, and all schools were above 60%. 5 schools were below target; 1 school was below target by 11%. ACTION: Extra SNS support to be provided. Network meetings of primary/secondary colleagues to boost performance through transition and provide intervention in Key Stage 3.
	BV181d - Level 5 or above KS3 ICT	Improvement on previous three years - 10% increase over 4 years. Decline in three schools. Haughton below floor target. ACTION: Specialist support from e-learning team.
	BV194b - Level 5 or above KS2 Maths	Fifteen schools missed their target, which were set to stretch schools. Local Authority exceeds its Fischer Family Trust type B estimate for this indicator. ACTION: Intensive support for targeted schools.
<i>Pupil Support Services Budget</i>	ED18a - % half days missed – Secondary	The LA has increased the number of prosecutions, fast track cases and penalty notices issued for unauthorised absence. These sanctions can only be applied where absences are unauthorised. Consequently, this action has meant an increase in unauthorised absences. Whilst this has resulted in unauthorised absence missing the target, overall absence has decreased.
	ED18b - % half days missed – Primary	The large variance is due to small percentages involved. The LA has increased the number of prosecutions, fast track cases and penalty notices issued for unauthorised absence. These sanctions can only be applied where absences are unauthorised. Consequently, this action has meant an increase in unauthorised absences. Whilst this has resulted in unauthorised absence missing the target, overall absence has decreased.

	ED53 - Permanent Exclusions	Lack of time for new/strategies/actions to have embedded. Action: The Local Authority are developing a Key Stage 4 engagement programme to support schools in offering disengaged young people a curriculum that is appropriate. The Local authority working with schools has developed protocols for Managed Moves that will offer young people on the verge of exclusion the opportunity of a fresh start in a new school. The Pupil Referral Unit is offering packages of support for KS3 pupils. The continuing development of a Darlington Behaviour Strategy and the circulation of the Behaviour Action Plan should also impact positively on permanent exclusions rates.
	ED132 - 21 hours or more alternative tuition	Timetables will nearly always be part time when a permanently excluded pupil starts at the PRU as this allows time for re integration, and leads to a more successful long term placement.
<i>Youth Offending</i>	CS175 - Incidents of anti-social behaviour by young people	The number of anti social behaviour complaints has increased however this could be due to the intensive publicity campaigns on how to report such incidents.
	CS211a - Total remand episodes	Large variance to target are due to the low number of young people remanded, i.e. 8 young people remanded for serious offending out of 72 remand hearings thus below target by 1 young person.
<i>Libraries & Community Learning</i>	BV117 - Physical visits to libraries	Decrease in performance due to a loss of visits at Crown Street library (down by over quarter of visits on 2006-07 sample) because of the major building work going on there. It takes a long time to get back to previous levels of usage. ACTION: Planning more events and publicity for those events and core services.
<i>Youth Service & Children's Fund</i>	BV221a - Recorded outcomes youth work	Performance is under target because of over achievement of CS105 (participation) and outcomes are calculated as 60% of actual figure of CS105, not the pre-set target. In real terms this year's target is 866 young people, we have achieved 1,428 young people.
	BV221b - Accredited outcomes youth work	Performance is under target because of over achievement of CS105 (participation) and outcomes are calculated as 30% of actual figure of CS105, not the pre-set target. In real terms this year's target is 433 young people, we have achieved 605 young people.
	CS108 - Supported at risk	Key member of staff on long term sick for large proportion of 2007-08. Member of staff returned and creation of targeted team within service.
Community Services		

<i>Art Centre, Civic Theatre & Art Collection</i>	CS141 - Satisfaction with Arts Centre	Arts Centre has undergone refurbishment and at the time the satisfaction survey was undertaken building work was still taking place. The improvements are now complete and the refurbished Arts Centre should lead to increased satisfaction in the 2008/09 survey.
<i>Outdoor Events</i>	CS18b - Satisfaction with leisure and arts festivals	Satisfaction has improved from the previous year. To continue to build on their improvement an Events Strategy has been developed.
<i>Dolphin Centre</i>	BV119ai - Satisfaction with sports and leisure	These results are taken from the 2006/07 BVPI survey. Satisfaction of the Dolphin Centre in the Community Survey for 2007 was 69.5% which had gone up from 62% in 2006.
	CS18a - Satisfaction with leisure and arts venues	Both the Dolphin Centre and Arts Centre have undergone extensive refurbishment and at the time the satisfaction survey was undertaken building work was still taking place. The improvements are now complete and the refurbished Dolphin Centre should lead to increased satisfaction in the 2008/09 survey.
<i>Stressholme Golf Course & Club House</i>	CS17bi - Participation at Stressholme – golf rounds	Above average poor weather conditions throughout 2007 have impacted on usage.
	CS17bii Participation at Stressholme – driving range	As for CS17bi
<i>Highways</i>	BV099ai - % Total KSI	There were a number of serious accidents in this period which will have had an affect on this year's results. The figures reported in 2007/08 are actually the statistics relating to 2006/07. Highway services continue to focus on road safety and tackling accident black spots through schemes such as improvements to Burtree Lane and introducing 20mph zones. The latest data indicates that the 2010 reduction targets are likely to be achieved.
	BV099aii - % change in KSI previous yr	As for BV099ai
	BV099aiii - % change 94/98 ave KSI	As for BV099ai
	BV099bi - Total children KSI	As for BV099ai
	BV099bii - % change children KSI previous yr	As for BV099ai
	BV099cii - % change in slight injury previous yr	As for BV099ai

	BV100 - Temp traffic controls	Quarter 4 included 2 major schemes. The construction of a new junction on B6279 Houghton Road for the Darlington Eastern Transport Corridor. Traffic lights were required continuously for 43 days during the quarter. Lights were also used on a scheme on A68 West Auckland Road.
	BV165 - Percentage of pedestrian crossings with facilities for disabled people	In the 2007 audit PwC failed crossings where there were isolated areas of non-compliance including rutting or slight defects. The upstand limit is 6mm (with 3mm tolerance for older crossing). A lot of the measurements taken were very close to the limit and at isolated locations within the crossing point but were classed as failure (following the same principles as PWC). Similarly, some rutting and material failure adjacent to the kerbs has resulted in the tolerance being exceeded at certain locations. The current policy on pedestrian crossings, not to fit audible warnings has been arrived at through extensive discussions and agreement with Darlington Association on Disability (DAD). Current practice, therefore better meets Darlington's requirements, although scoring low against the national indicator. This indicator is not part of the new national set which has been introduced in 2008/09.
	BV215a Average number of days to repair a streetlight where the response time is under the control of the Council	In the majority of cases, street lighting faults are being repaired within the 3 day target. However, there are a number of cases where individual orders are running over the time limit especially those with multiple column faults. There have been some delays in completing the administration where although jobs are completed early they were not signed off. Changes have been implemented to make monitoring jobs easier, therefore improving reported performance.
<i>Street Scene</i>	BV89 Satisfaction with cleanliness standards overall	This was a highly ambitious target set as part of the LPSA. Improvements in service delivery are continuing.
	BV119ei - Satisfaction with Parks	Ongoing investment in parks should improve levels of satisfaction with parks.
	BV199a - Cleanliness of relevant land and highways	Although performance is 10% short of the target, the target within tolerance was only missed by a very small margin and improvements in service delivery are continuing.
	BV199b - % land & highways with graffiti	While litter is becoming less of an issue there has been an increase in the reporting of graffiti. This problem is being tackled through the Crime and Disorder Reduction Partnership (CDRP) and more resource is being spent on removing graffiti.
<i>Community Safety Wardens</i>	CS211a - Total remand episodes	Large variance to target due to low number of young people remanded, i.e. 8 young people remanded for serious offending out of 72 remand hearings thus below

		target by 1 young person.
<i>Housing Benefits Administration</i>	BV79bii – Housing Benefits overpayments recovered	The amount of overpaid benefit recovered has remained consistent. However, the amount of identified overpayments has increased more than expected due to successful fraud investigation work. This has impacted on this performance indicator.
<i>Older People</i>	BV52 - Cost of intensive social care for adults and older people	Detailed analysis of the requirements for this indicator identified that in previous years we have not included all permitted relevant services in the return which feeds into this figure. These have now been included, and partly account for the increase. In addition, there were more independent providers this year, who also provided more of the Intensive Care packages. There has also been a general increase in the hours provided by both the Independent and the Council sectors as we continue to implement our strategy to support people in their own homes as much as possible, and this has brought about an increase in the costs.
<i>Physical disability</i>	SS24a - Care in residential setting to prevent hospital admission	The reduction in bed capacity for the year, plus the continued development of the Integrated Support Workers (7 workers), and robust discharge planning through formal weekly review meetings, have all resulted in a more focused service for people with rehabilitation needs. This is also reflected in the corresponding increase in performance for SS24c and SS24d.
	SS24b - Care in residential setting to facilitate timely hospital discharge	As for SS24a
Corporate Services		
<i>Local Taxation</i>	CR24 - Cost of collecting council tax	Additional resources approved in MTFP to deliver improved call and contact handling recharged to Local Taxation service.
<i>Land Charges</i>	CR61 - Standard searches within 10 days	This indicator is below target because in the May and June of 2007 the number of searches completed were significantly lower than the number received due to a backlog in the planning process.
<i>HRM</i>	BV11c - Percentage of the top paid 5% of staff that have a disability (excluding schools staff).	It was discovered at the year end that the reports had not been run correctly. This has now been rectified but has resulted in small changes to the previous quarter figures. This BVPI is still under target but as mentioned previously it is such a small number and anyone starting or leaving the authority can have a marked impact.

<i>Health & Safety</i>	CR17b - Major accidents	Below target due to 1 accident in community services and 3 in Children's Services - all four were completely unavoidable and the most part attributable to behaviour. A study is being undertaken to gauge perceptions of health and safety across the authority to understand behaviour and implement strategies to address these.
<i>Call Centre</i>	CR85 - Contact Centre to answer 80% of telephone calls within 20 seconds	An increase in the number of calls, along with the closure of neighbourhood houses has increased demand on the Contact Centre, with plans in place to ensure future targets are met.
<i>Environmental Health</i>	DE54bi % of food standard inspections	118 Medium risk food premises were visited out of a total of 152. Resources were diverted to completing visits to high risk premises.