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**SERVICE PLAN PERFORMANCE YEAR-END 2007/08**

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**SUMMARY REPORT**

**Purpose of Report**

1. This report summarises the performance against service plans for which this committee is responsible for providing scrutiny.

**Summary**

2. Aggregated performance for all six service plans is on target and the trend compared to 2006/07 is positive.
3. Although there are a number of indicators where targets are not being achieved there are no indicators giving particular cause for concern and where action is not in place to address underperformance.

**Recommendations**

4. Members are asked to:
  - (a) Consider performance against the service plans and use this to inform their scrutiny of services;
  - (b) Set up task and finish groups as necessary to scrutinise performance in identified services and/or for individual performance indicators as decided;
  - (c) Note the good performance in the service areas so identified.

**Lorraine O'Donnell**  
**Assistant Chief Executive**

**Background Papers**

Service Plans  
Service Plan Posters  
*PerformancePlus* system

David Goodchild: Extension 2015  
DJG

S17 Crime and Disorder	Service plans have an impact on the Staying Safe objective of Every Child Matters.
Health and Well Being	Health and well-being is enhanced by actions contained in these service plans, in particular ensuring children attend school and the achievement of qualifications.
Sustainability	There is no specific sustainability impact.
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 and has not been included in the forward plan.
Urgent Decision	For the purpose of the 'call-in' procedure this does not represent an urgent matter.
One Darlington: Perfectly Placed	This report covers the year previous to the SCS being developed and adopted.

## MAIN REPORT

### Information and Analysis

















5. For 2007/08 the service plans that this committee have responsibility for monitoring are:
  - a) Children and Families;
  - b) Libraries and Community Learning;
  - c) Partnerships and Integrated Services;
  - d) Planning and Resources;
  - e) School Improvement and Development;
  - f) Youth Services.
6. Committee has previously been presented with the service plans in poster format that provides a convenient overview. This report provides a summary of performance at year-end 2007/08 (i.e. 1 April 2007 to 31 March 2008). The overall performance against target and trend is shown by quarter for each service plan. Detail is then given of performance indicators (PIs) where targets are not being achieved. In addition where targets are being exceeded performance indicators are also identified. Together with the contextual information, this provides the information to enable Members to decide which services if any they wish to scrutinise. Of course Committee also have the option to scrutinise areas where performance is on target if it so desires. **Appendix 1** shows a complete list of performance indicators to facilitate. It includes achievement against target and trend from the same quarter last year (i.e. 2006/07). The quartile position (using 2006/07 quartile data) compared to all English authorities is also shown with a '1' denoting best quartile performance and a '4' indicating worst quartile performance.
7. Members are able to view all the source data, which has been used to compile this report, including individual performance indicators and intermediate service objectives on *PerformancePlus*. Training and assistance can be provided as required by contacting the Policy Unit. In the report percentages are rounded and so totals may not add to 100%.
8. Table 1 shows the performance against target and trend for the six service plans for each quarter, which includes the key PIs as on each poster. The overall performance for each service plan is the weighted average of all the indicators within the plan and has a tolerance of 10%. This means that where performance is 10% or more above target the performance alert is a green star. Where performance is 10% or more below target then the

performance alert is a red triangle. On target performance is therefore between these two extremes and is represented by a blue circle. It should be noted that it is the practice in the Council to set challenging and realistic targets although in some cases targets have been specified by Government. The trend is simply whether performance has improved compared to the same quarter last year. Members will recall that for intermediate quarters before the year-end, i.e. quarter 4, the performance may be based on a reduced number of indicators and this can be ascertained from Table 2 where the number of PIs with ‘no data’ is recorded. For this report at quarter all indicators in the service plans now have data. An ‘old’ BV39 and a number of other inappropriate indicators have also been removed.

Service Plan	Quarter 4 2006/07		Quarter 1 2007/08		Quarter 2 2007/08		Quarter 3 2007/08		Quarter 4 2007/08	
	Alert	Trend	Alert	Trend	Alert	Trend	Alert	Trend	Alert	Trend
<i>Children and Young People Scrutiny Summary</i>	●	N/A	★	↑	●	↓	★	↑	●	↑
<i>Children and Families</i>	●	N/A	●	↓	●	↑	●	↑	★	↑
<i>Libraries and Community Learning</i>	●	N/A	●	→	●	→	●	↑	●	→
<i>Partnerships and Integrated Services</i>	σ	↑	●	↓	●	↑	●	↑	●	↑
<i>Planning and Resources</i>	σ	↓	★	↑	★	↑	●	↑	●	↓
<i>School Improvement and Development</i>	●	↑	●	↓	●	↑	●	↑	●	↑
<i>Youth Service</i>	★	↑	★	↑	●	↓	★	↑	●	↓

**Table 1: Performance against target and trend for Service Plans**

- Table 2 shows the number of performance indicators by alert symbol for each service plan. In some cases there will be no data for a performance indicator (denoted by a question mark) and there may be a number of reasons for this. The most common is that the PI is not collected in that quarter, for example satisfaction indicators that may be collected in the annual Community Survey for which the data normally becomes available in November. As for quarter 3 in quarter 4 the PIs that are duplicated between service plans have only been counted once in the total for the Committee (i.e. all six service plans). This gives a more accurate representation of overall performance. It will be noted that the number of PIs for which data is not available at quarter 4 is zero.

		<b>Number (and percentage) of Performance Indicators</b>				
<b>Actual to Target Alert Symbol</b>		<b>Quarter 4 2006/07</b>	<b>Quarter 1 2007/08</b>	<b>Quarter 2 2007/08</b>	<b>Quarter 3 2007/08</b>	<b>Quarter 4 2007/08</b>
<b><i>Children and Young People Scrutiny Summary (78, 55 individual PIs in Qtr 3, 53 in Qtr 4)</i></b>						
	Above target	13 (17%)	12 (15%)	9 (11%)	19 (35%)	14 (26%)
	On target	44 (56%)	9 (11%)	38 (49%)	19 (35%)	32 (60%)
	Below target	20 (26%)	9 (11%)	8 (10%)	9 (17%)	7(13%)
	No data	1 (1%)	48 (61%)	23 (29%)	7 (13%)	0 (0%)
<b><i>Children and Families Service Plan (8 PIs)</i></b>						
	Above target	2 (25%)	1 (13%)	2 (25%)	4 (50%)	3 (38%)
	On target	5 (62%)	3 (38%)	4 (50%)	3 (38%)	5 (62%)
	Below target	1 (13%)	3 (38%)	2 (25%)	1 (13%)	0 (0%)
	No data	0 (0%)	1 (13%)	0 (0%)	0 (0%)	0 (0%)
<b><i>Libraries and Community Learning Service Plan (5 PIs)</i></b>						
	Above target	2 (40%)	0 (0%)	0 (0%)	2 (40%)	2 (40%)
	On target	3 (60%)	1 (20%)	1 (20%)	3 (60%)	3 (60%)
	Below target	0 (0%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)
	No data	0 (0%)	4 (80%)	4 (80%)	0 (0%)	0(0%)
<b><i>Partnerships and Integrated Services Service Plan (21 PIs)</i></b>						
	Above target	2 (9%)	1 (5%)	3 (14%)	5 (24%)	3 (14%)
	On target	10 (48%)	2 (9%)	13 (62%)	11 (52%)	13 (62%)
	Below target	9 (43%)	2 (9%)	5 (24%)	5 (24%)	5 (24%)
	No data	0 (0%)	16 (76%)	0 (0%)	0 (0%)	0 (0%)

<b>Planning and Resources Service Plan (9 PIs, 1 from Qtr 4)</b>						
★	Above target	0 (0%)	2 (22%)	2 (22%)	1 (11%)	0 (0%)
●	On target	3 (33%)	1 (11%)	3 (33%)	3 (33%)	1 (100%)
σ	Below target	6 (66%)	0 (0%)	1 (11%)	2 (22%)	0 (0%)
?	No data	0 (0%)	6 (66%)	3 (33%)	3 (33%)	0 (0%)
<b>School Improvement and Development Service Plan (18 PIs)</b>						
★	Above target	1 (6%)	1 (6%)	2 (11%)	4 (22%)	2 (11%)
●	On target	14 (78%)	2 (11%)	16 (88%)	13 (72%)	15 (83%)
σ	Below target	3 (17%)	2 (11%)	0 (0%)	1 (6%)	1 (6%)
?	No data	0 (0%)	13 (72%)	0 (0%)	0 (0%)	0 (0%)
<b>Youth Services Service Plan (17 PIs)</b>						
★	Above target	6 (35%)	7 (41%)	0 (0%)	7 (41%)	7 (41%)
●	On target	9 (53%)	0 (0%)	1 (6%)	3 (18%)	7 (41%)
σ	Below target	1 (6%)	2 (12%)	0 (0%)	1 (6%)	3 (18%)
?	No data	1 (6%)	8 (47%)	16 (94%)	6 (35%)	0 (0%)

**Table 2: The number (and percentage) of performance indicators by alert symbol overall and for each service plan**

10. Table 3 shows the number of performance indicators by trend (using the same quarter in the previous year) for each service plan. In some cases it may not be possible to provide a trend, for example where the indicator is new.

Trend of Performance	Number (and percentage) of Performance Indicators					
	Quarter 4 2006/07	Quarter 1 2007/08	Quarter 2 2007/08	Quarter 3 2007/08	Quarter 4 2007/08	
<b>Children and Young People Scrutiny Summary (78, 55 individual PIs in Qtr 3, 53 in Qtr 4)</b>						
↑	Getting better	36 (46%)	15 (19%)	31 (40%)	24 (44%)	29 (55%)
→	The same	8 (10%)	7 (9%)	8 (10%)	5 (9%)	11 (20%)
↓	Getting worse	21 (27%)	7 (9%)	15 (19%)	11 (20%)	12 (23%)
?	No data	13 (17%)	49 (63%)	24 (31%)	14 (26%)	1 (2%)

<b><i>Children and Families Service Plan (8 PIs)</i></b>						
↑	Getting better	3 (37%)	3 (37%)	4 (50%)	4 (50%)	6 (75%)
→	The same	1 (13%)	1 (13%)	1 (13%)	1 (13%)	1 (13%)
↓	Getting worse	3 (37%)	2 (25%)	2 (25%)	2 (25%)	1 (13%)
?	No data	1 (13%)	2 (25%)	1 (13%)	1 (13%)	0 (0%)
<b><i>Libraries and Community Learning Service Plan (5 PIs)</i></b>						
↑	Getting better	3 (60%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)
→	The same	1 (20%)	1 (20%)	1 (20%)	1 (20%)	5 (100%)
↓	Getting worse	1 (20%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)
?	No data	0 (0%)	4 (80%)	4 (80%)	4 (80%)	0 (0%)
<b><i>Partnerships and Integrated Services Service Plan (21 PIs)</i></b>						
↑	Getting better	10 (48%)	1 (5%)	12 (57%)	13 (62%)	12 (57%)
→	The same	2 (10%)	2 (10%)	3 (14%)	3 (14%)	2 (10%)
↓	Getting worse	7 (33%)	2 (10%)	6 (28%)	5 (24%)	7 (33%)
?	No data	2 (10%)	16 (76%)	0 (0%)	0 (0%)	0 (0%)
<b><i>Planning and Resources Service Plan (9 PIs, 1 PI for Qtr 4)</i></b>						
↑	Getting better	2 (22%)	2 (22%)	4 (44%)	4 (44%)	1 (100%)
→	The same	1 (11%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)
↓	Getting worse	5 (55%)	1 (11%)	2 (22%)	2 (22%)	0 (0%)
?	No data	1 (11%)	6 (66%)	3 (33%)	3 (33%)	0 (0%)
<b><i>School Improvement and Development Service Plan (18 PIs)</i></b>						
↑	Getting better	10 (55%)	1 (6%)	10 (55%)	11 (61%)	11 (61%)
→	The same	2 (11%)	2 (11%)	3 (17%)	3 (17%)	2 (11%)
↓	Getting worse	4 (22%)	2 (11%)	5 (28%)	4 (22%)	5 (28%)
?	No data	2 (11%)	13 (72%)	0 (0%)	0 (0%)	0 (0%)
<b><i>Youth Services Service Plan (17 PIs)</i></b>						
↑	Getting better	8 (47%)	8 (47%)	1 (6%)	7 (41%)	8 (47%)
→	The same	1 (6%)	1 (6%)	0 (0%)	0 (0%)	3 (18%)
↓	Getting worse	1 (6%)	0 (0%)	0 (0%)	2 (12%)	5 (29%)
?	No data	7 (41%)	8 (47%)	16 (94%)	8 (47%)	1 (6%)

**Table 3: The number (and percentage) of performance indicators by trend overall and for each service plan**

11. Table 4 shows those indicators where performance is below target together with commentary as to the reason(s) why this may be the case and where appropriate action that has, is being or will be undertaken to address this. Given the timing of the reporting of these indicators much of this information was reported at Quarter 3 and therefore the reasons remain the same.

<b>Service Plan</b>	<b>Performance Indicator</b>	<b>Explanation for under target performance and where appropriate action</b>
<i>Children and Families</i>	NONE	
<i>Libraries and Community Learning</i>	NONE	
<i>Partnerships and Integrated Services</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.
	BV194b Level 5 or above KS2 Maths	Fifteen schools missed their target, which were set to stretch schools. The local authority exceeds its Fischer Family Trust type B estimate for this indicator. ACTION: Intensive support for targeted schools.
	ED18a % half days missed – Secondary	The authority 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 authority 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	Schools feel that there is a lack of alternative provision that they can access to avoid permanent exclusion. Action: The authority is developing a Key Stage 4 engagement programme to support schools in offering disengaged young people a curriculum that is appropriate. The authority is working with schools have 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.
<i>Planning and Resources</i>	None	
<i>School Improvement and Development</i>	BV181a Level 5 or above KS3 English	Repeated PI - as above.
<i>Youth Services</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 1428 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.

**Table 4: Performance indicators for which performance is below target**

12. Table 5 shows those indicators where performance is above target together with commentary as to why this may be the case.

<b>Service Plan</b>	<b>Performance Indicator</b>	<b>Explanation for above target performance</b>
<i>Children and Families</i>	SS01 Final warnings of children looked after	Target of less than 3.0 ratio achieved. Large variance due to the small number of children looked after (i.e. 62) and those getting final warnings, reprimands and convictions, which was 5 this year (4 the previous year).
	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.
	SS29 Health of children Looked After	Have achieved target of greater than 85% and maintained high performance from previous year by ensuring that all looked after children have dental checks and an annual health assessment during the year.
<i>Libraries and Community Learning</i>	BV118a Satisfaction – books found	Not available
	BV118b Satisfaction – information found	Not available

<i>Partnerships and Integrated Services</i>	BV194a Level 5 KS2 English	The authority's 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 well achieving their target - 5 schools by over 20%.
	BV222a EY & childcare leaders level4+	Transformation Fund has allowed Darlington Borough Council to continue to fully fund higher level qualifications which has increased the number of applications received from the Private, Voluntary and Independent sector.
	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.
<i>School Improvement and Development</i>	BV222a Early Years and childcare leaders level4+	Repeated PI – as above.
	ED121 % pupils no GCSE A*-G	Repeated PI – as above.
<i>Youth Services</i>	CS103 Personal and social hours offered	Service was holding a minimum number of vacancies and all staff had targets for face to face work.
	CS104 Level of reach	All area and specialist teams operational and range of available activities has been extended. 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.
	CS105 Participation 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.
	CS152 Large events for young people	All area and specialist teams operational and range of available activities has been extended. Large variance due to the small numbers involved, i.e. exceeded target by one event, and improved by two events on 2006-07.
	CS153 Young people events in zones	All area and specialist teams operational and range of available activities has been extended. Large variance due to the small numbers involved, i.e. exceeded target by two events, and improved by three events on 2006-07.
	CS221 Number of young	2007-08 target lowered to be more realistic and an achievable number of young people

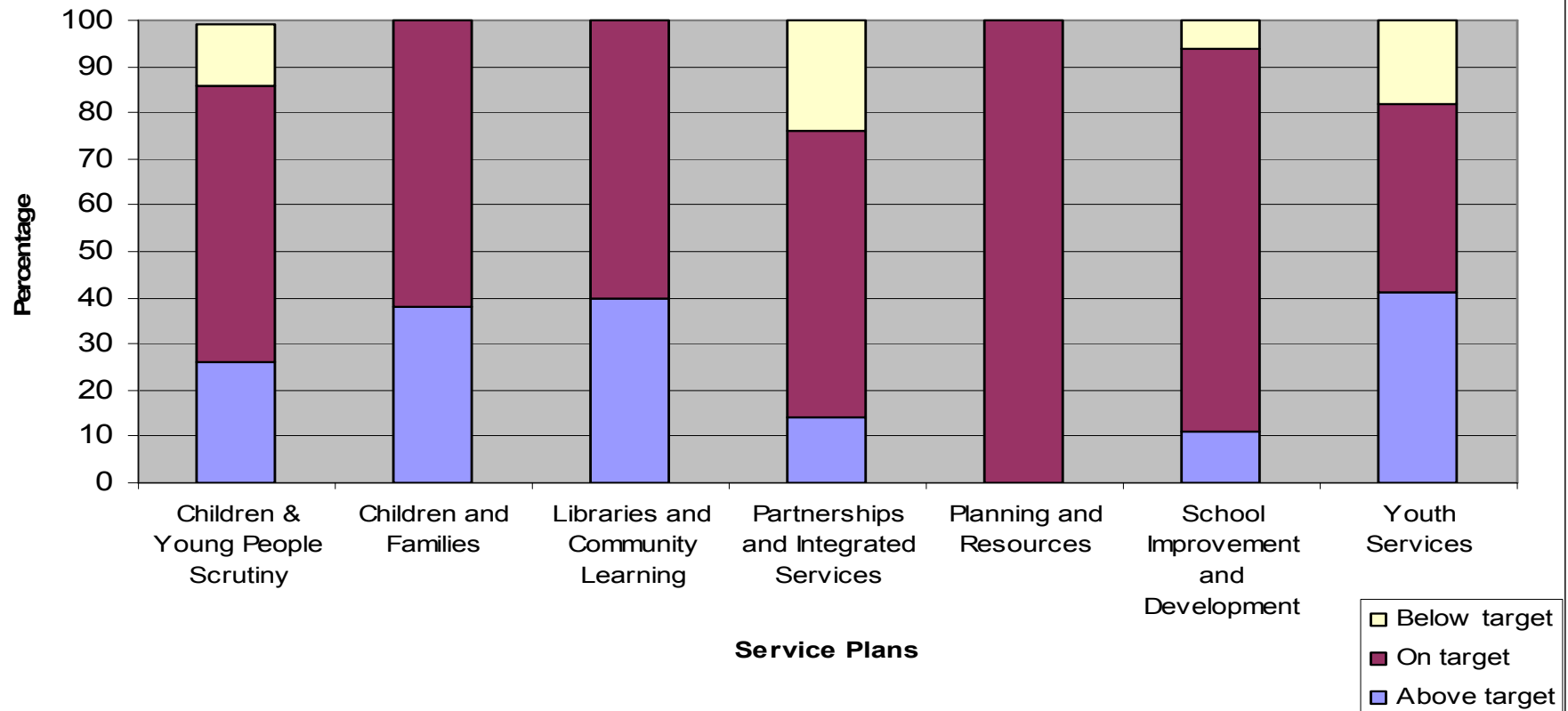
	people involved in the Voice & Action Group	likely to be and remain involved. Large variance to target reflects success at involving young people although 20% equates to only 6 individual young people.
	CS222 Number of groups supported in Young People Network	Large variance to target reflects success at involving young people although 20% equates to only 4 individual groups.

**Table 5: Performance indicators where performance is above target**

**Discussion and Analysis**

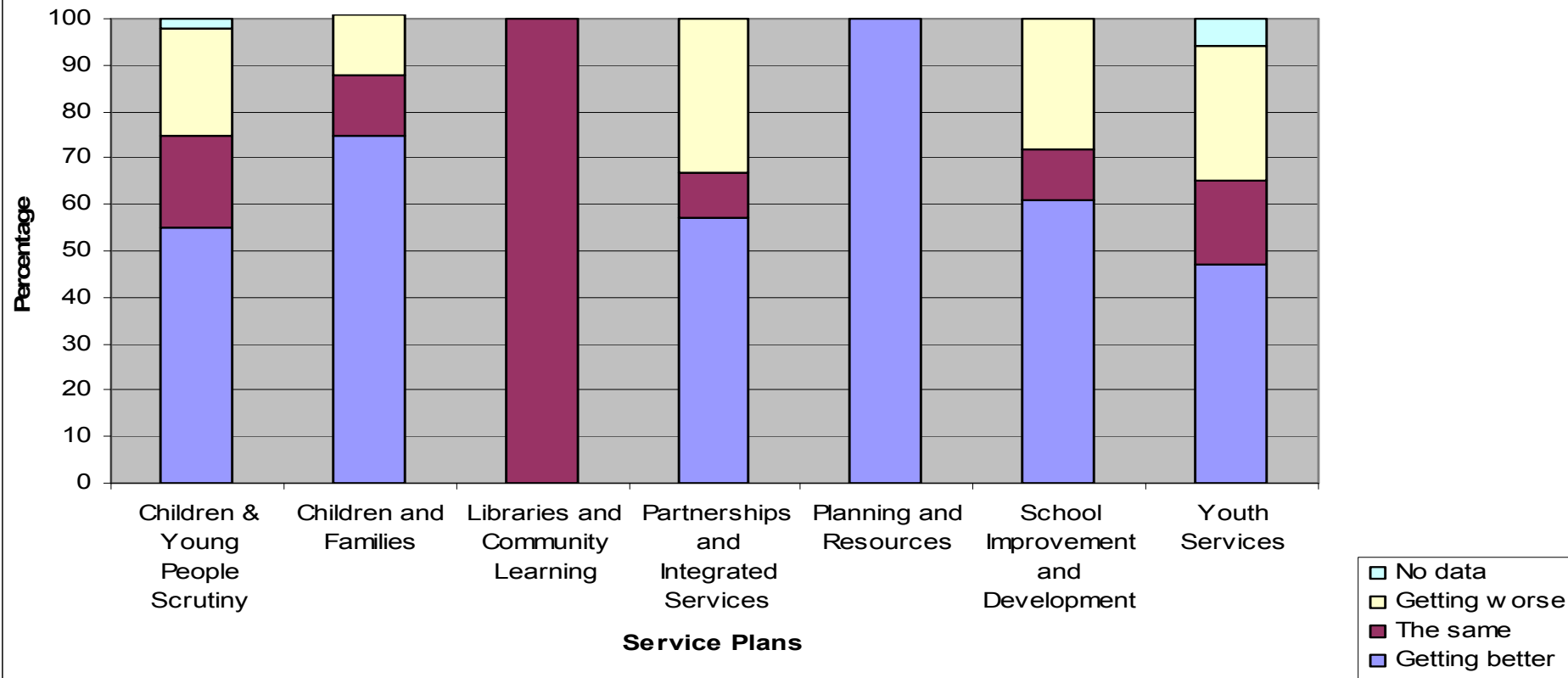
13. This section attempts to bring to the attention of Committee any significant matter(s) that Members may wish to consider for the work of the Committee. However, the Committee is able to scrutinize any aspect of service performance, as they consider necessary. This may include where targets are not being achieved and/or where performance is declining. It should be noted that individual indicators can have a relatively large impact on aggregated performance against target at the service plan (or scrutiny committee) level.
  
14. At year-end for all six service plans performance is on track to achieve targets and for one it is above target, now Children and Families (Table 1). Figure 1 gives a graphical representation of the percentage of indicators for which targets have been achieved for the Committee overall and for each service plan. Overall 86% of indicators are on or above target and for all service plans the number of indicators where performance is on or above target exceeds those where performance is below target.

**FIGURE 1: Children & Young People Scrutiny Committee  
Percentage of indicators on target at yearend 2007/08**



15. The trend overall is positive or the same as 2006/07, although declining for the Youth Service. Figure 2 gives a graphical representation of the percentage of indicators for trends for the Committee overall and for each service plan. The trend is improving for 55% of indicators and remains the same for a further 20%.

**FIGURE 2: Children & Young People Scrutiny Committee**  
**Percentage of indicators showing different trends at year end 2007/08**



16. Those PIs where targets are not being achieved are listed in Table 4. Committee may wish to consider whether any of these should be subject to further scrutiny at this stage, although it is not felt that any is particular cause for concern.

17. Attention is drawn to the good performance (against target) of indicators within the Children Services service plan.

## **Conclusions**







18. Performance is overall on target and the trend is positive.

## **Impact on Looked After Children**

19. The Children and Families service plan contains indicators that measure some aspects of the service provided to Looked after Children.

**LIST OF PERFORMANCE INDICATORS BY SERVICE PLAN**

The attached is a list of indicators by service plan for this committee. The key to the symbols is in the table below.

<b>YTD</b>	<b>Performance Year to Date</b>
	Above target performance
	On target performance
	Below target performance
?	No actual data
!	No target data
<b>Trend (same period previous year)</b>	<b>Performance trend from the same period in the previous year</b>
	Performance improving (represented by a tick)
	No change in performance
	Performance declining (represented by a cross)
?	No data