

## INFORMATION ITEM

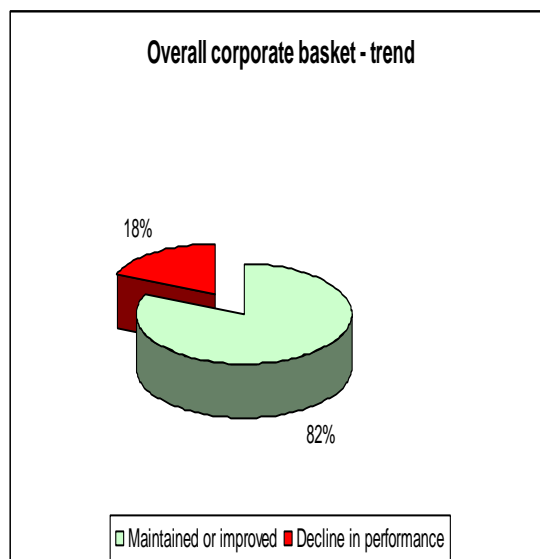
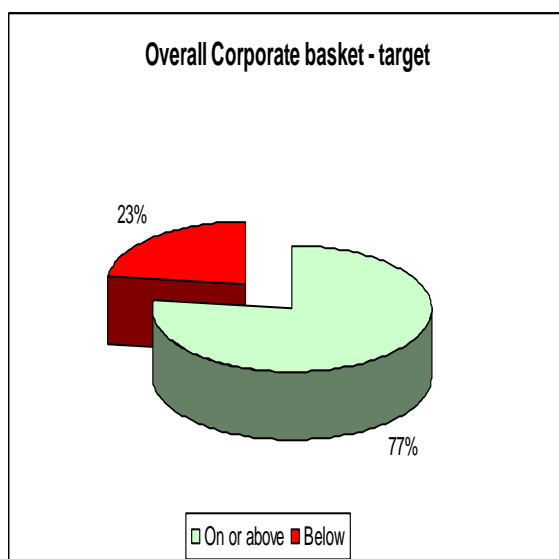
### PERFORMANCE REPORT – QUARTER 3, 2006/7: QUARTER ENDING 31<sup>ST</sup> DECEMBER 2006

#### SUMMARY

This report outlines the Council's performance during the third quarter of 2006/7, providing detail of performance against targets and improvement trends. It includes progress against Corporate Basket Measures, Gershon and the Local Public Service Agreement. It also details consultation activity undertaken in the third quarter and information regarding complaints and commendations received.

#### **Performance against the Corporate Basket of Indicators in Quarter 3: October - December 2006/7**

1. The Corporate Basket holds 80 of the Council's key measures including Best Value Performance Indicators, Local Area Agreement measures and Local Public Service Agreement measures. Information at quarter 3 is available for 69 indicators. For the remaining 11 indicators, information will be available at year end. Of the 80 measures in the Corporate Basket 77% are predicted to achieve or exceed the year-end target set, 82% are showing an improvement in performance from Quarter 3 of last year. In comparison, the improvement trend at quarter 3 last year was 85% with 90% of measures predicting to achieve targets set.
2. The charts below show the Council's performance against the targets set for quarter 3 of 2006/7 and the improvement trend/ comparison to quarter 3 of last year.



Details of all measures held within the corporate basket are available on the Councils Web site at: [www.stockton.gov.uk/yourcouncil/performance/qtrperfmonitor](http://www.stockton.gov.uk/yourcouncil/performance/qtrperfmonitor).

3. Members are asked to note that due to an increase in data quality work undertaken within service groups over the last few months, some of the data reported in the previous 2 quarters of 2006/07 has now been amended. Where applicable changes in performance are noted in the commentary boxes on graphs.

### Local Public Service Agreement (LPSA)

4. The 12 performance measures within the Council's 2nd Generation LPSA are all incorporated within the 80 corporate basket measures. The LPSA is coming to a conclusion for 7 indicators in March 07, 4 indicators in the summer of 07 and 1 indicator in September 07. Published guidance from DCLG on claim procedures is still awaited. Audit work on each of the LPSA measures has been undertaken by the Internal Audit team. This has highlighted a number of areas where recalculation of data is required or further verification work is needed before sign off of data will be possible. This work is currently underway. A summary position is detailed below:
  - i) Data is currently reliable on 7 of the 12 measures
  - ii) Modification of data is required for 2 measures
  - iii) Performance is being recalculated on 3 measures.

### Gershon Efficiencies

5. There is a predicted overall shortfall in the expected financial efficiency savings of £85,000. There is a shortfall in 3 areas amounting to £48,000 - Children's Services, non school Educational Services and Procurement. Other areas are predicting to gain additional savings amounting to £133,000 which will offset the shortfall.
6. The quality cross check measures associated with the efficiency savings in 2 of the Gershon categories are showing a decline in performance. A continued decline in

performance would affect our ability to claim the associated efficiency savings which would amount to £820,000. It is important therefore that performance of quality cross check measures must be maintained or improved to claim the savings. Alternative cross check measures are being considered therefore in the following 2 areas:

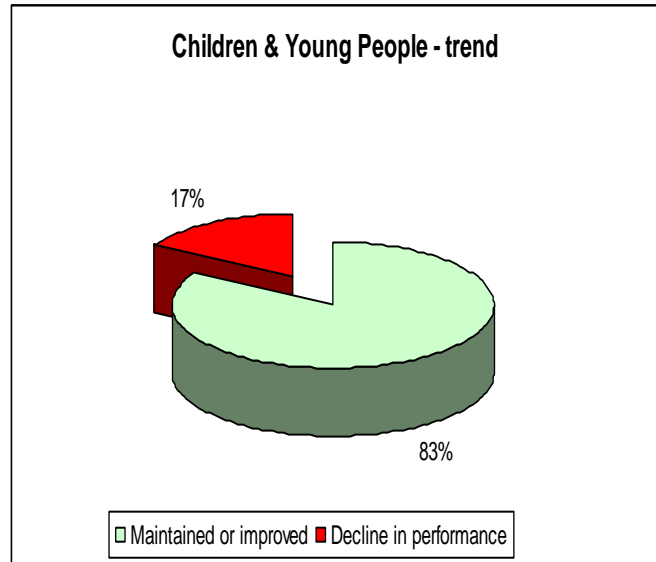
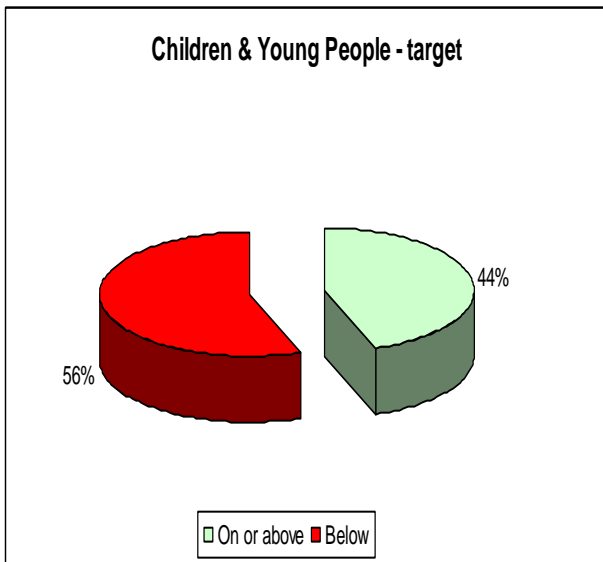
- i. **Children's Services Block** - Performance in re-registrations has increased and an alternative measure of the CSCI judgement will be used.
  - ii. **Non Schools Block**- Pupil attendance has declined. (BV39) % of 15 year old pupils in schools maintained by the LEA achieving 5 or more GCSE's or equivalent at grades A\*- G inc English and Maths.
7. In the following 2 Gershon categories performance of cross check measures has either dropped at quarter 3 or has the potential to drop due to ongoing data quality work. A reduction in performance in these 2 areas would mean a potential further £ 790,000 could be at risk.
- i. **Miscellaneous Block** – Buildings suitable for disabled access. Due to data quality work on this measure errors in reporting have been highlighted and as such quarter 3 figures can not be reported. A revised list of buildings that meet the specified criteria is being collated. The recalculation may have an adverse effect on maintaining our performance in this area and as such another measure might have to be sourced for this block.
  - ii. **Environmental Services Block** – Current quality cross check is % of households served by collection of recyclables. Data quality work has highlighted previous errors in reporting and as such has seen a movement in reported data from 100% to 99.6%. Work is progressing to try and bring performance back to 100% by the end of this financial year. Failure to do this will result in a substitute measure being sourced for this block.
8. Work is ongoing in both of these areas to closely monitor performance. Alternative cross check measures will be sourced for both blocks if required.

### **Progress by Theme**

9. The following paragraphs provide an update on performance by Community Strategy theme detailing Corporate Basket objectives and measures.

### **Children and Young People**

10. There are 20 measures contributing to this theme. Information is not available for 2 of the measures but will be reported at year end. Performance is on target or within 2% of target for 8 of the measures and below target for 10 measures. In 15 of the measures performance has improved or maintained with a decline in performance in 3 areas.

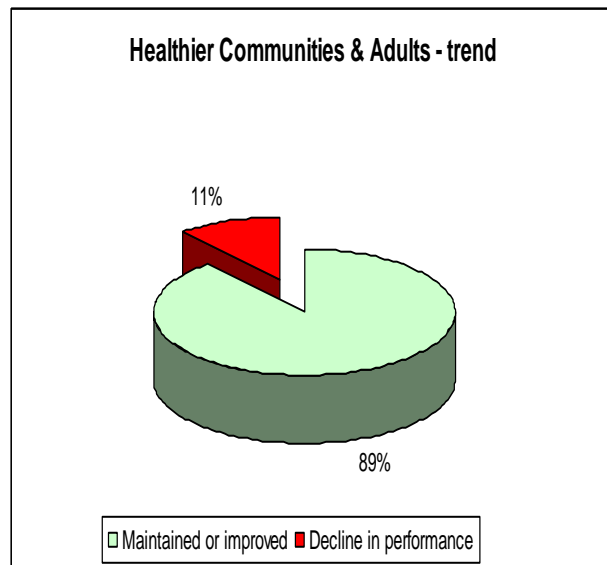
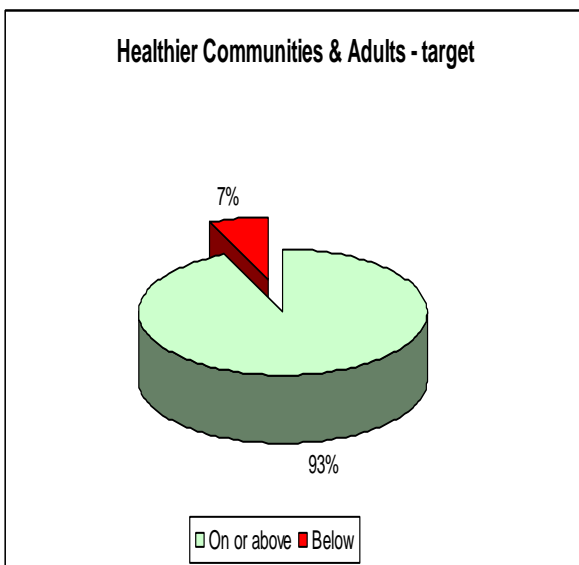


11. In all areas of educational attainment performance has improved or maintained, with good progress being made towards aspirational targets. Targets are predicted to be achieved in areas of looked after children with regard to placements and reviews. Performance would need to improve in the following areas if LPSA targets set are to be achieved:

- Children achieving early learning goals in Communication , Language and Literacy
- Children achieving early learning goals in Personal, Social and Emotional development.
- 12 – 16 year old participating in average of 2 hours high quality PE.

**Healthier Communities and Adults**

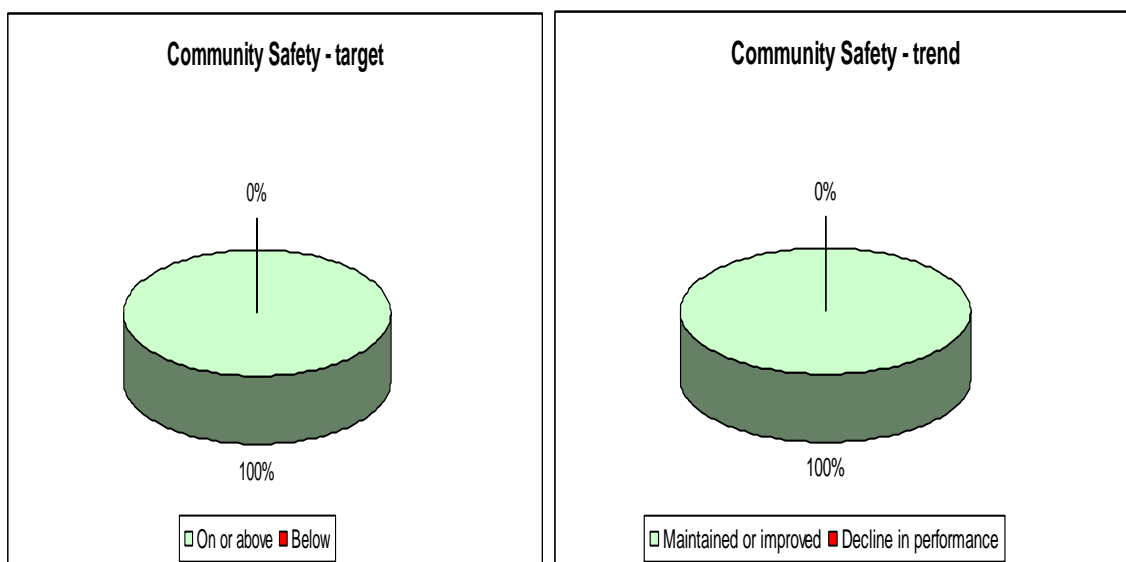
12. There are 19 measures contributing to this theme. Due to annual data collection, information is not available for 4 of the measures. Performance is on target or within 2% of target for 14 of the measures with only 1 indicator predicted to miss the target set. Trend data is available for only 9 of the measures with 8 showing performance has improved or maintained since the same period last year.



13. Good progress has been made in the provision of elderly care including direct payments, delivery of equipment, older people helped to live at home and older people supported in residential/ nursing care. All are showing maintained or improved performance and are predicted to achieve the targets set. Visits to museums and sports centres both show a positive improvement trend and are set to achieve year end targets. There is one area predicted not to achieve the annual target this is assessments completed in acceptable waiting times. The revised procedures being piloted in assessment teams are having an impact on improved waiting times however these are unlikely to make sufficient impact over the final quarter to achieve the target. Monthly monitoring is tracking progress of this measure.

### Community Safety

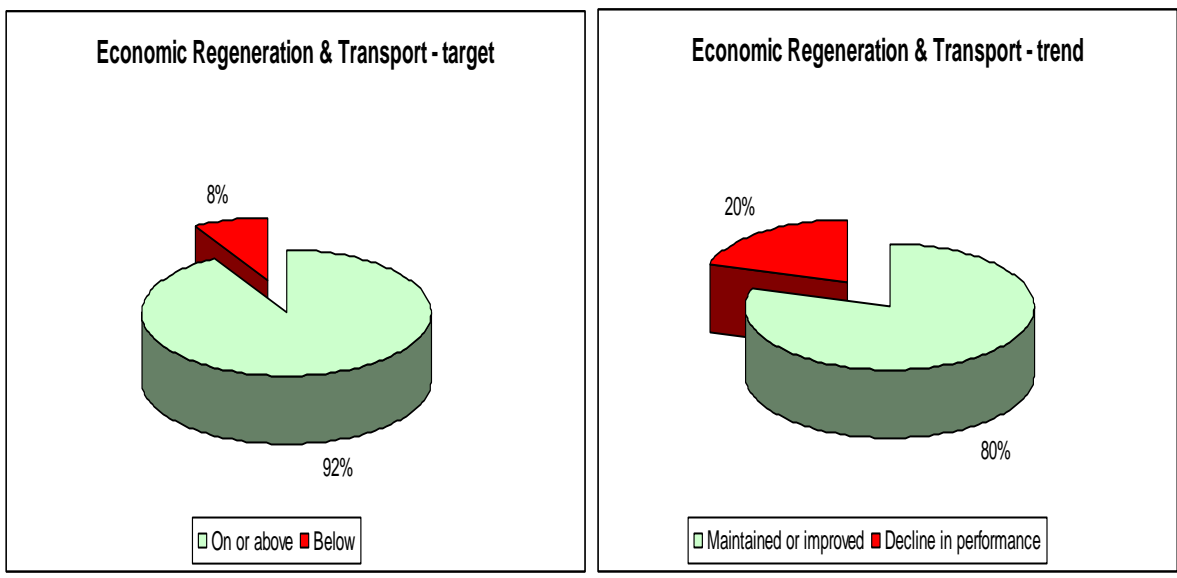
14. There are 7 measures contributing to this theme, data is available for 4 of the measures with the remaining 3 reporting at year end. All 4 are on or above target. Trend information is available for 3 of the measures all of which are showing an improvement in performance from the same quarter last year.



15. Performance continues to improve therefore in areas of vehicle crime, domestic burglaries and robberies. Data quality work is being undertaken on the recording of racial incidents and buildings with access for those with a disability. These measures will be reported on at year end.

### Economic Regeneration and Transport

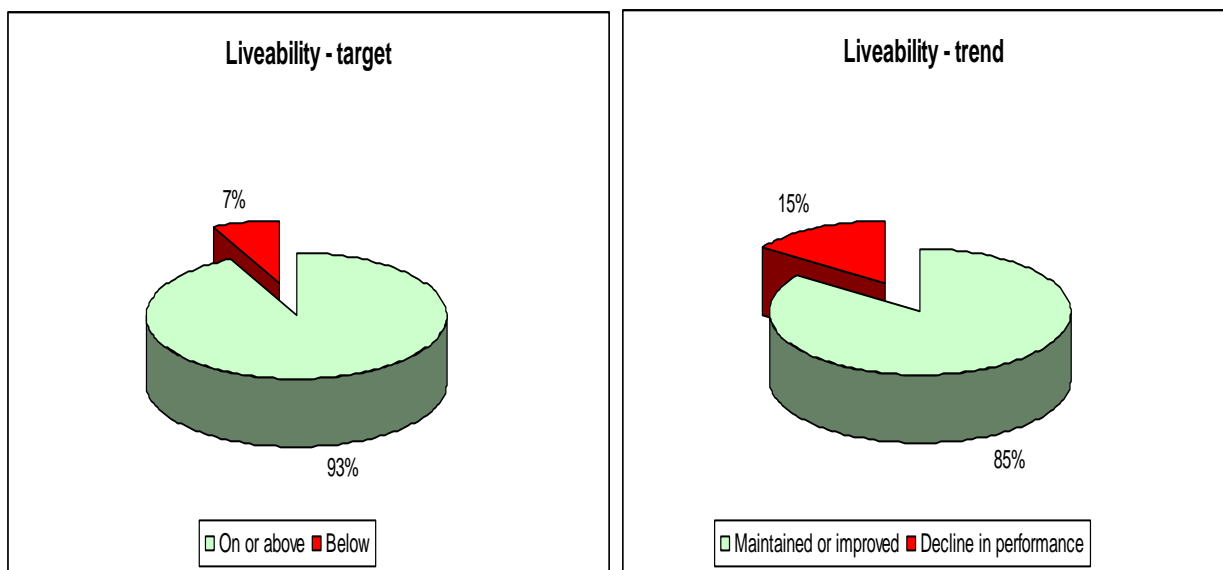
16. There are 13 measures contributing to this theme, 12 are being reported at this quarter. Of the 12 measures 11 are on or above target and 1 below target. An improvement trend is available for 10 of the measures with 8 improving or maintaining performance from the same period last year.



17. Good progress has been made in street lighting repairs and emergency repairs to roads. All 3 measures recording speed of processing of planning applications show an improvement in performance trend with targets set to be achieved. The LPSA targets on employment and training are both progressing well with data quality work resulting in more accurate reporting. These LPSA indicators and the road safety - killed or seriously injured measures are all set to achieve the targets for year end.

**Liveability**

18. There are 14 measures that contribute to this theme, 13 measures are available for quarter 3 reporting, the remaining indicator is collected annually. Performance is on or above target for 12 of the measures with 1 indicator predicted to miss the annual target. There is improvement in performance from the same period last year for 11 measures.

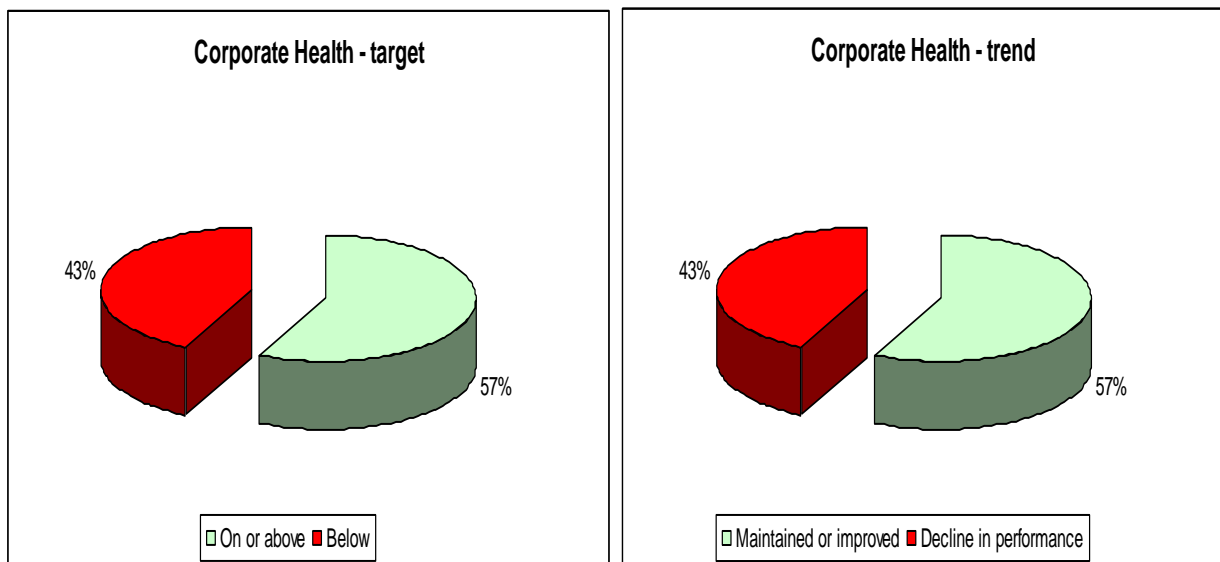


19. Good progress is being made in waste collection with improved or maintained

performance in all areas except missed bins. The number of prosecutions of offenders for dumping littering and dog fouling has declined due to improved prevention work. Performance in recycling and composting has increased but the LPSA stretch target is unlikely to be achieved in full. Housing indicators are showing an improvement in areas of re-lets, length of stay in bed and breakfast/ hostel accommodation and speed of processing of claims. Recording of SAP ratings is currently being examined for robustness of data and will be reported accurately at quarter 4. Although on schedule to achieve the annual target the number of dwellings returned into occupation or being demolished shows a dip in performance at quarter 3. Much of the demolition activity to achieve the target is ongoing in quarter 4 in the Parkfield area and as such it is expected that the target will be achieved.

## Corporate Health

20. There are 7 measures contributing to this theme. All are being reported on this quarter with 4 on or above target and 3 below target. Performance has improved or maintained in 4 areas since the same period last year.



21. The equality standards, collection of council tax, %of interactions e- enabled and spend inside contract are all showing improved or maintained performance. Invoices paid within 30 days is showing a decline in performance with delays in invoices from Libraries, slow responses to requests to authorise invoices within CESC, GRN in DNS and some delays in payments due to staff absence. Despite improvements in the performance of spend inside contracts, the target of 100% set for this year is unlikely to be achieved. Current performance stands at 95.34%. Sickness absence is projecting a performance of 11.57 days against a target of 11.25. A detailed report with further analysis is being prepared for CMT on sickness absence.

## Complaints and Commendations

22. In total the Council received 205 complaints in quarter 3, making 599 for the first

nine months of 2006/7. The two highest areas of complaints were 25% regarding Children and Adult's Social Care Services and 36% regarding Tristar including procedures and repairs administration. This compares to a total of 202 complaints in Quarter 3 of last year (728 for the first nine months of 2005/6). A total of 452 commendations were received with 21% regarding direct services, including street cleaning, customer and horticultural services making 1,377 for the first nine months of 2006/7. This compares to 377 in the same period last year (1,262 for the first nine months of 2005/6).

## **Consultation**

23. Consultation activity has been undertaken by most service areas within the last quarter. Key consultation areas are detailed below:
- Annual older people event
  - Youth Assembly
  - Licensees
  - Billingham Forum Future
  - User satisfaction surveys
  - Adult viewpoint.

## **FINANCIAL IMPLICATIONS**

24. The Gershon efficiency savings would have financial implications if cross check measures under perform; however the £4 million savings are still on target to be achieved. Performance reward monies for the LPSA will be claimed during the 2007/8 financial year. A separate, more detailed financial report is being presented to Cabinet members in this cycle.

## **LEGAL**

25. Not applicable

## **RISK ASSESSMENT**

26. This 2006/7 Qtr 3 performance report is categorised as low risk. Existing management systems and daily routine activities are sufficient to control and reduce risk on performance.

## **COMMUNITY STRATEGY IMPLICATIONS**

27. The performance data within this report is set out under each of the five priority improvement themes details In the Community Strategy and the Council Plan, demonstrating how progress is being made towards the achievement of each theme.
- Safer Communities



- Healthier Communities and Adults
- Economic Regeneration and Transport
- Children and Young People
- Liveability

## **CONSULTATION INCLUDING WARD/COUNCILLORS**

28. Not applicable

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