

CABINET ITEM COVERING SHEET PROFORMA

**AGENDA NO:**

**REPORT TO CABINET**

**5<sup>TH</sup> JULY 2007**

**REPORT OF  
CORPORATE  
MANAGEMENT TEAM**

**PERFORMANCE REPORT – YEAR END 2006/7**

1. Summary

This report outlines the Council's performance during 2006/07, providing detail of performance against targets and improvement trends. This report includes performance against the Corporate Basket of key performance indicators, Local Public Service Agreement, Gershon efficiency savings, complaints and commendations and research and consultation undertaken during 2006/07.

2. Recommendations

That the report is noted.

3. Reasons for the Recommendations/Decision(s)

To ensure Cabinet are aware of the council's performance against key measures at the end of 2006/07.

4. Members Interests

Members (including co-opted members with voting rights) should consider whether they have a personal interest in the item as defined in the Council's code of conduct (paragraph 8) and, if so, declare the existence and nature of that interest in accordance with paragraph 9 of the code.

Where a Member regards him/herself as having a personal interest in the item, he/she must then consider whether that interest is one which a member of the public, with knowledge of the relevant facts, would reasonably regard as so significant that it is likely to prejudice the Member's judgement of the public interest (paragraph 10 of the code of conduct).

A Member with a prejudicial interest in any matter must withdraw from the room where the meeting is being held, whilst the matter is being considered; not

exercise executive functions in relation to the matter and not seek improperly to influence the decision about the matter (paragraph 12 of the Code).

**Further to the above, it should be noted that any Member attending a meeting of Cabinet, Select Committee etc.; whether or not they are a member of the Cabinet or Select Committee concerned, must declare any personal interest which they have in the business being considered at the meeting, and if their interest is prejudicial, they must also leave the meeting room during consideration of the relevant item.**

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## **Performance Report – Year End 2006/07**

### **SUMMARY**

This report outlines the Council's performance during 2006/07, providing detail of performance against targets and improvement trends. This report includes performance against the Corporate Basket of key performance indicators, Local Public Service Agreement, Gershon efficiency savings, complaints and commendations and research and consultation undertaken during 2006/07.

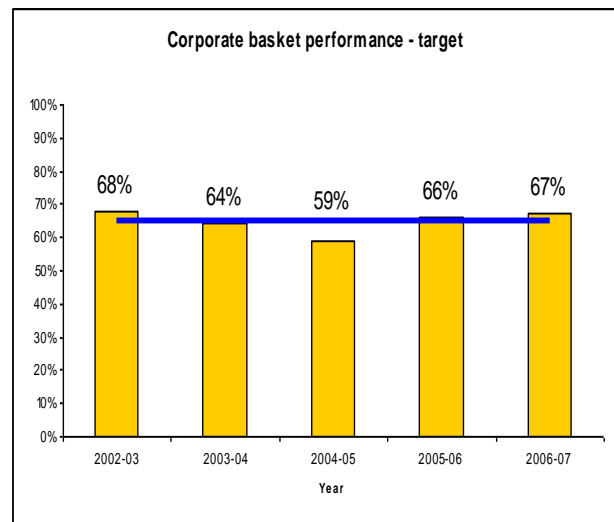
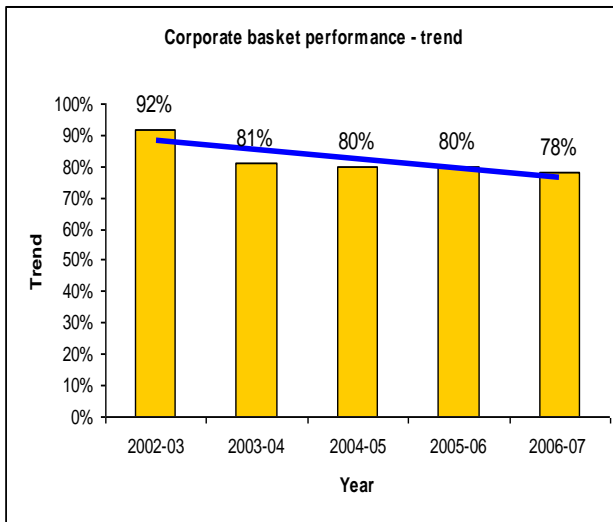
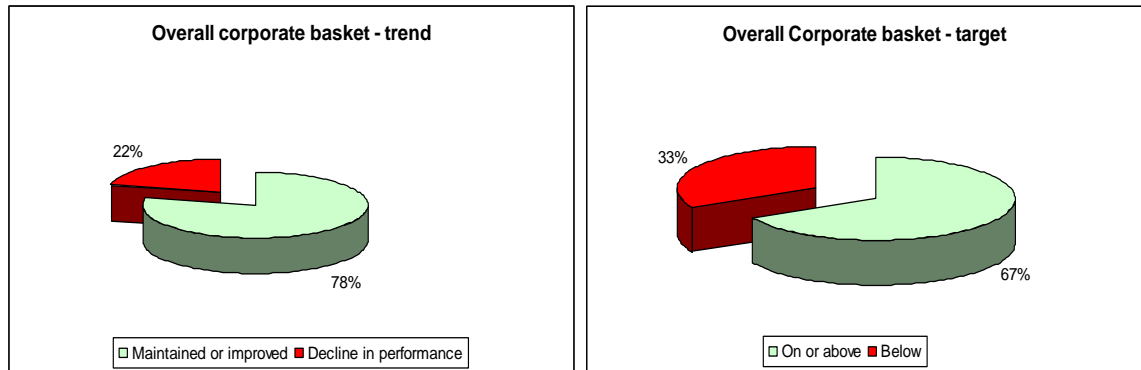
### **RECOMMENDATION**

That the report is noted.

### **Performance against the Corporate Basket of Indicators 2006/7**

1. The Corporate Basket holds 81 of the Council's key measures including Best Value Performance Indicators, Local Area Agreement measures and Local Public Service Agreement measures. In total, 79% of the measures in the Corporate Basket have either improved or maintained performance from year end 2005/6, 67% have either achieved or are within 2% of the target set. Overall performance of the 2006/7 basket is good and shows that achievement of targets has improved slightly on last year. Though the improvement trend over the last 5 years shows a slight decline, this reflects a changing corporate basket to include key areas for improvement and more challenging target setting.

2. The charts below show the Council's performance against the targets set for 2006/7 and the improvement trend from 2005/6 to 2006/7.



3. Full details of each performance measure in the basket are available at : [www.stockton.gov.uk/yourcouncil/performance/qtrperfmonitor](http://www.stockton.gov.uk/yourcouncil/performance/qtrperfmonitor)

### Local Public Service Agreement (LPSA)

4. The second generation LPSA has come to a conclusion in 2006/7. At this stage we are able to report final outturn on six of the targets, with a further four to be reported in the summer, one to report in September following a Viewpoint survey and one to report in November.
5. Of the stretch targets that can be reported at this time, the measures covering dwelling burglary, re-offending rates of young offenders, smoking cessation, vulnerable adults and incapacity benefit claimants gaining employment have all been achieved. Full details of progress against each measure can be found in appendix 2.
6. Overall we project that around 70% of stretch targets will be achieved once all results are known.

## **Gershon**

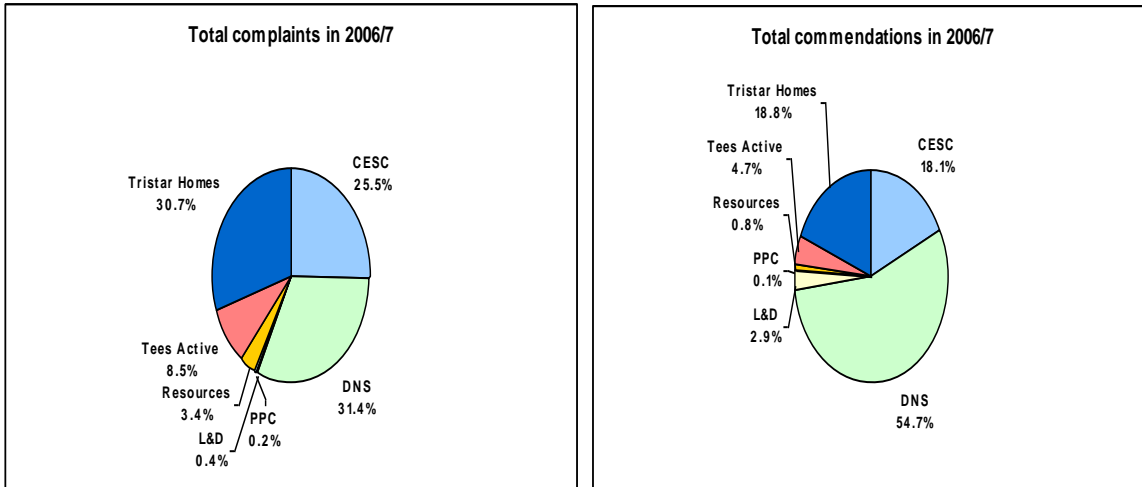
7. There is no shortfall in the financial efficiency savings for 2006/7. Quality cross check measures in the areas of Children, Non schools Education and Miscellaneous show a drop in performance at year end. These are:
  - Registrations per 10,000 population on child protection register
  - Increase pupil attendance based on absence rates
  - Percentage of the Authorities buildings open to the public with areas suitable for disabled access. ( CS007)
8. Officers are exploring the implications of these drops in performance on our efficiency statements to government. Further details of the measures and our performance can be found at appendix 3.

## **Consultation**

9. Consultation activity continues to inform future plans and strategies across all service areas. Key consultation activity undertaken in the final quarter of 2006/7 includes:
  - Children and Young Peoples Plan
  - Integrated Service Areas
  - Cemeteries
10. This concludes a busy year of consultation activity with increases in the volume of consultations undertaken across the council, and increased diversity and membership of the Viewpoint panels making them even more representative of the community. The IPSOS MORI and BVPI resident's surveys have been carried out, reported and analysed; work is underway to implement the action plan put in place following the scrutiny review of consultation including better consultation co-ordination and planning and an operational consultation working group representative of all service areas.
11. An "All England" comparative analysis of the BVPI user satisfaction survey is now available. Details can be found in appendix 1g.

## **Complaints and Commendations**

12. In total the Council received 226 complaints in quarter 4, making 825 for the whole of 2006/7. This compares to a total of 192 complaints in Quarter 4 of last year (920 for the whole of 2005/6).



13. The two greatest areas of complaints were 16% regarding Children and Adult's Social Care Services (children's and young people's services) and 34% regarding Tristar Homes (housing) including procedures and repairs administration.

14. A total of 372 commendations were received in Quarter 4, with 24% regarding direct services, including street cleaning, customer and horticultural services making, 1,749 for the whole of 2006/7. This compares to 307 in the same period last year (1,574 for the whole of 2005/6). Commendations in other service areas included 13% relating to Adult's Social Care Services (Adults' services), 11% regarding community protection (in particular consumer advice) and 18% for Tristar Homes.

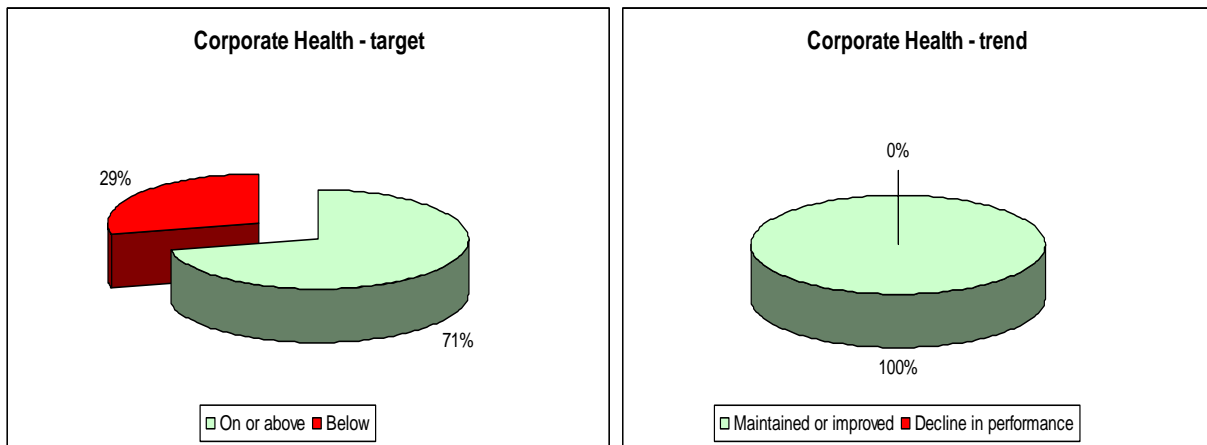
15. A full breakdown of the main areas of complaints and commendations by service area is shown at Appendix 4.

**Corporate Basket Progress by theme.**

16. Key achievements and areas for improvement for all themes are detailed below:

Corporate Health

All indicators in this theme have either improved or maintained compared to year end 2005/6. 71% of measures have achieved or are within 2% of targets set.



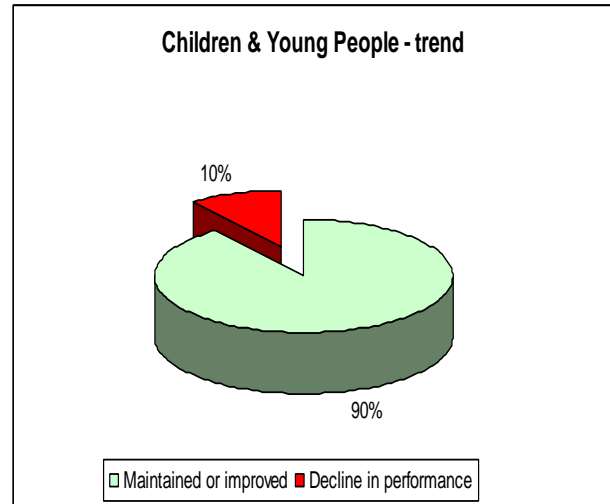
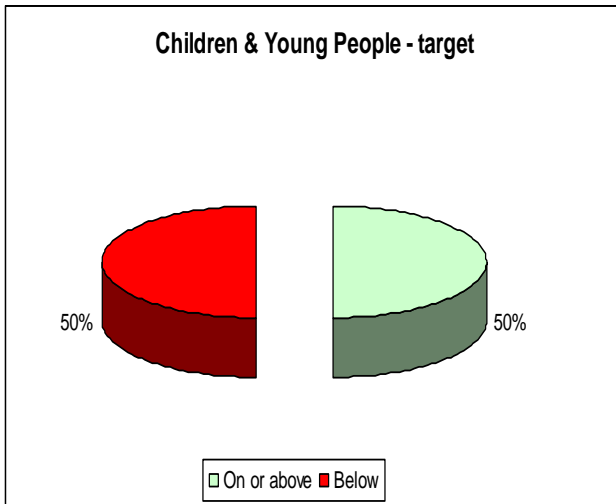
17. Of particular note in terms of achievement are:

- CH003 and CH004 – Percentage of Council Tax and National Non-domestic Rates collected. For Council Tax collection we achieved 97.10%, our highest ever collection rate, against a target of 97%, exceeding last year's collection rate of 96.81%. For National Non-domestic Rates, we achieved 99.46%, just below last year's collection rate of 99.57%, against a target of 99.5%.
- CH005 – Sickness absence. 2006/7 overall performance of 11.44 days represents an improvement over the previous year. The rollout of the new Absence Reporting Procedure, introduced from April 2007, should help to further improve performance in 2007/08.

18. Performance against CH002 – Invoices paid within 30 days is below target and not showing improvement. The 2006/7 performance of 81.92% maintained last year's level but was below the annual target of 90%. This was due to slow goods receipting, delays in sending invoices to the Payments Unit and large numbers of non-order invoices. An improvement plan is in place to address poorer performing areas.

### Children & Young People

19. Half of the indicators in this theme have achieved or are within 2% of targets set. While this may appear to reflect poor performance or poor target setting it is important to note that for a number of these indicators, national aspirational targets are used demonstrating our ambition for high performance. 90% of measures show an improvement trend from last year.



20. Of particular note in terms of achievement are:

- CYP009 – Stability of placements for looked after children. Performance of 9.63% exceeded our target of 10%.
- Educational attainment
  - CYP004/005 – CYP004 is pupils attaining 5 or more GCSEs at A\* to C grade and Stockton’s pupils achieved 55.1% against a target of 57%, building on the considerable gains made in 2005. CYP005 is those pupils achieving 5 or more GCSEs at grades A\* to G, including English and Maths – We achieved 88.5%, exceeding the national target of 88%.
  - CYP006/007 - sustained improvements to Key Stage 2 results; CYP006 is those pupils achieving Level 4 or higher at Key Stage 2 in Maths and we achieved 79.6%, against a national target of 85%. CYP007 is those pupils achieving Level 4 or higher at Key Stage 2 in English and we achieved 81.2% compared to a national target of 85%. Both sets of results reflect a consolidation of the strong performance achieved in 2005.
- CYP012 – Number of people who ceased to be looked after during the year (percentage of adoptions). The 2006 result of 13.7% reflects an improvement over 2005, exceeding the target of 12%, and sustaining very good performance within the national social care performance framework.
- CYP020 – Percentage change in the number of conceptions to females under 18. The data reported in February 2007 indicates a positive reduction in the teenage conception rate, exceeding the target of -3.1%.

21. There are several areas where performance did not improve or targets were missed:

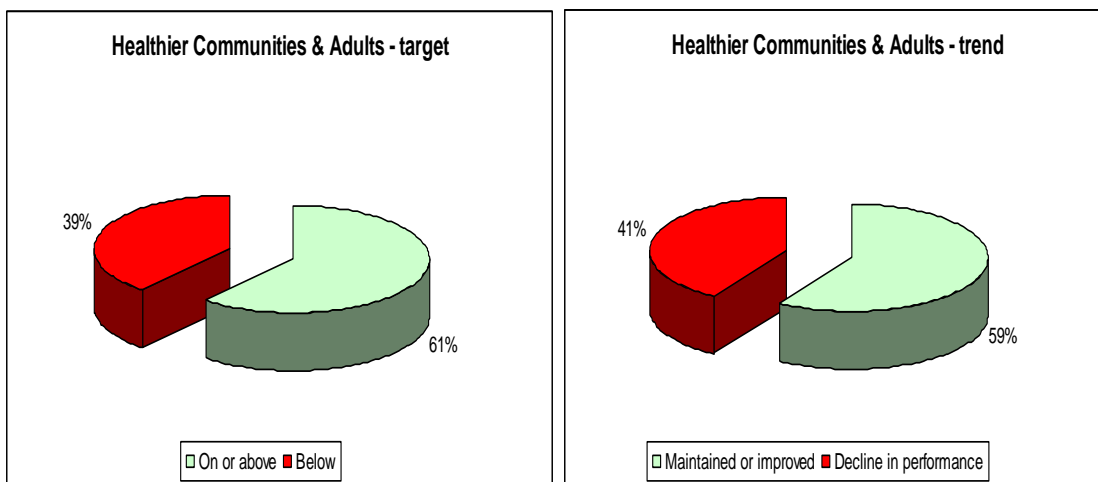
- CYP010 - Care leavers aged 16 or above with at least 1 GCSE grade A\*- G or equivalent failed to meet the ambitious target of 70%. However, the achievement of 67% equates to a difference of just 1 care leaver failing to achieve the qualification.
- CYP018 12 – 16 year olds participation in average 2 hour PE per week. Final outturn data is not yet known however we have an ambitious target of 90% to achieve which if delivered would result in additional LPSA reward monies being achieved.



- CYP001 - 003 - Focus on educational attainment at KS3 in English, Maths and Science and value added performance across the secondary phase. Results for 2006 of 72% in English, 73.5% in Maths and 70% in Science represent good value added progress over 2005 performance. However, the nationally driven targets of 78%, 78% and 74% for English, Maths and Science respectively were missed.
- CYP019 - Schools requiring additional support at Level 3 which move to an Ofsted designation. Stockton has sustained a very strong performance in this area. However, there is currently just one school which is under a 'notice to improve'. This is being closely monitored.

### Healthier Communities & Adults

61% of indicators have achieved or are within 2% of the targets set, 59% show an improvement trend from last year.



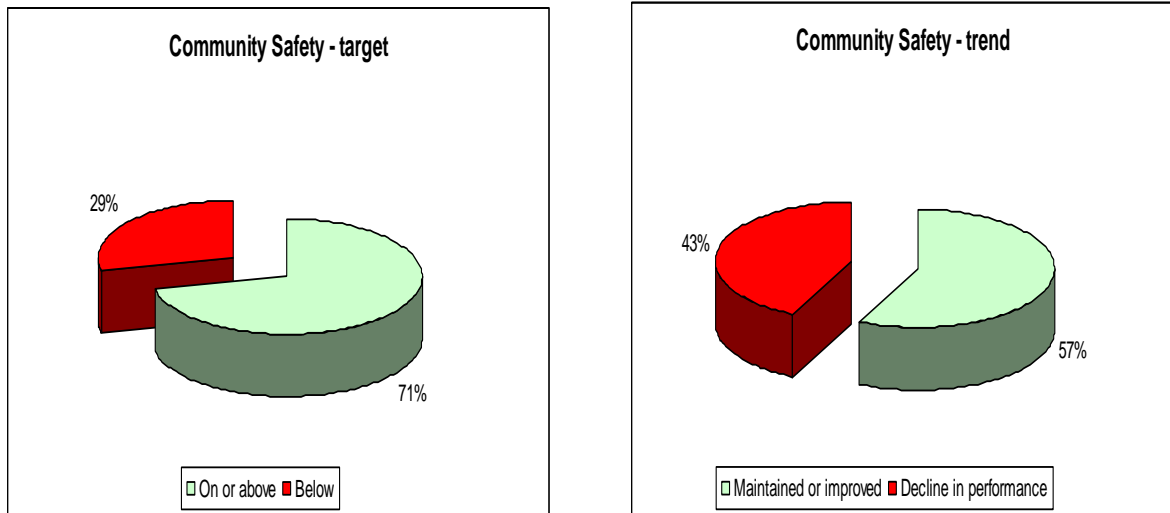
22. In terms of achievement several measures are worthy of note:

- HCA001 – Older people helped to live at home per 1,000 population aged 65 or over. The year end outturn is on target and moves from a 'good' to 'very good' rating in the national social care performance framework.
- HCA003 – Adults and older people in receipt of direct payments at 31<sup>st</sup> March per 100,000 population. 2006/7 performance of 121 is a good improvement on last year and exceeds the target of 110.
- HCA006 – Swims and other visits to sports centres. The target of 8,110 has been exceeded and performance has improved to 8,195 per 1,000 population.
- HCA008 – Level of compliance against the Public Library Service Standards. The last annual assessment confirmed compliance with 9 out of the 10 standards, resulting in the achievement of level 4 (top) performance.
- HCA017 – Older people aged 65 or more admitted to supported permanent residential/ nursing care. The 2006/7 year end result represents very good progress on the previous year and was just below the target of 100.

23. Two measures that missed their target that should be noted are:

- HCA002 – Equipment and adaptations delivered in 7 days. Although performance in this area has improved slightly from 75% in 2005/06 to 76.44% in 2006/07, this was still short of the desired target of 80%.
- HCA004 – Percentage of social care assessments completed within timescales for new clients aged 65+. Performance has remained at the same level as the previous year (75%) and below the target of 80%.

## Community Safety



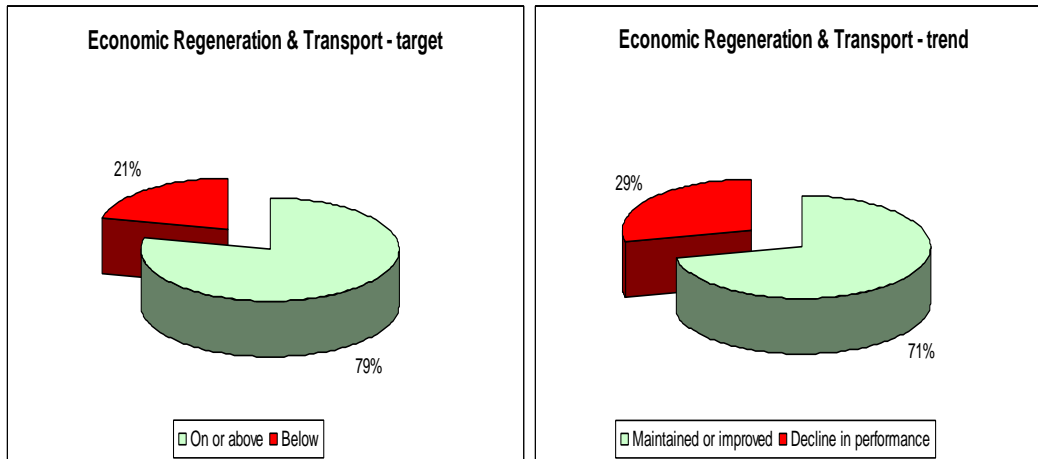
24. Performance and trend has improved across a number of Community Safety indicators:

- CS001 – Dwelling burglaries. We now have the lowest ever rate of dwelling burglaries in Stockton at 10.7 per 1,000 households, well exceeding the target of 16.4. This is due to the success of a number of initiatives including the vulnerable persons and repeat burglary scheme and the priority offender scheme, involving intensive monitoring of the most serious offenders and fast tracking them through the courts. Operation Crystal has produced similar successful results by identifying and monitoring potential burglary hotspots.
- CS002 – Robberies per 1,000 population. Year-end achievement is 0.70 per 1,000 population exceeding the target of 1.08. Performance reflects the reduction in robbery over the years partly due to greater education and a clamp down by the Police on false reporting of robbery for compensation purposes.
- CS003 – Vehicle crimes per 1,000 population. The year-end performance of 9.3 shows an improvement over the previous year and is well below the target of 14.5. A number of initiatives have contributed to the reduction. Since Stockton Council took over parking enforcement this year there has been a greater uniformed presence at car parking venues, which has had a deterrent effect on vehicle crime.

25. However for CS007 - Percentage of Council buildings with disabled public access. 2006/7 performance has declined to 76% from 86% last year. The list of buildings has changed slightly from last year, which has had a negative impact on

performance. During 2007/08 we aim to secure funding to upgrade three additional buildings to comply with buildings regulations. Upon completion, performance should increase to 79%.

## Economic Regeneration & Transport



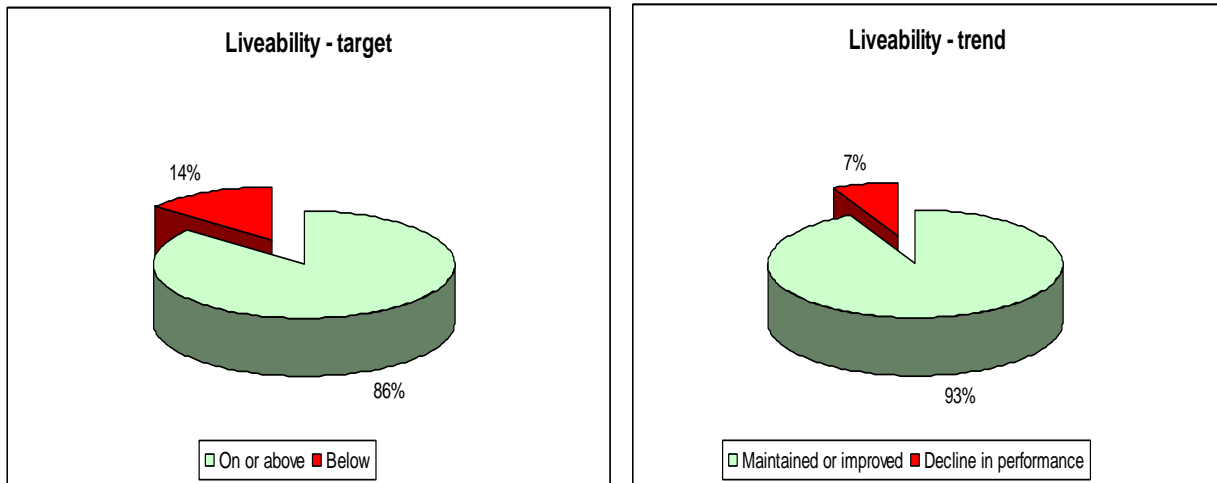
26. Performance is good in a number of measures:

- ERT002 - rectification of street lighting faults - average number of days taken to rectify by non-distribution network operator. Performance has significantly improved to 2.87 average number of days, which is well above the target of 4.5 average number of days. Close monitoring of performance and administration of the database has improved the PI. There is scope to further improve performance through the development of hand held data collection devices to record details of 'real time' faults during both day and night-time inspections.
- ERT004 - 006 – These indicators relating to major planning applications completed in 13 weeks, ERT005 is minor applications in 8 weeks and ERT006 is other applications. Our 2006/7 performance against target is 75.63% against 60%, 77.84% against 65% and 89.47% against 80% for each indicator respectively. Performance has improved in all three areas as officers have been able to process additional workload due to reduced staff turnover during 2006-07.

27. For one indicator in this theme good progress has been made on resolving the performance issues though the target has yet to be met:

- ERT003 - rectification of street lighting faults - average number of days taken to rectify by distribution network operator (DNO). Performance has dipped to 47.15 average number of days from 44.25 last year and is well below the target of 21 average number of days. One DNO has now eliminated its backlog, which caused performance to slip as it concentrated on longstanding issues. The performance of the other DNO is being closely monitored. As a result we should achieve the revised target of 30 average number of days for next year.

## Liveability



28. Performance against target and improvement is strong in the following measures:

- LIV006 – Percentage of household waste composted. Our composting performance, currently at 6.09% continues to improve year on year and we exceeded our 2006/7 target of 4%. A further 12,000 properties were offered the green waste collection service this year compared to last year. This, along with changes to the disposal route for street cleansing residues and gully waste, has accounted for a significant increase in performance.
- LIV007 - Energy efficiency of local authority dwellings per SAP rating. Our performance of 77 is well up on last year and above our target of 69.
- LIV008 - Number of private sector dwellings returned into occupation or demolished as a result of local authority action. Performance of 220 means the target of 186 has been comfortably achieved and exceeded.
- LIV010 - Average time (calendar days) to relet local authority housing. Year-end performance has significantly improved, up from 56 calendar days last year to 29 calendar days.
- LIV011 - Average length of stay (in weeks) in bed & breakfast accommodation. Year end performance of 0.54 weeks means the target of 2 weeks has been comfortably achieved and exceeded. The provision of more suitable hostel accommodation over recent years and the overall reduction in homeless acceptances due to homeless prevention work has led to a significant reduction in the use of Bed and Breakfast accommodation in 2006/7.
- LIV013 - Percentage change in the proportion of 'non-decent' homes. Performance of 35.2% was significantly above the 2006/7 target of 29.2% for three reasons: 1) Fewer properties than expected became non-decent during the year, 2) More non-decent properties were demolished than originally forecasted, and 3) A number of properties that were due to have decent standards work during 2007/8 were brought forward into 2006/7.

29. There are however, some areas of note where performance was either below target or not showing an improvement

- LIV005 - Percentage of household waste recycled. The percentage of household waste recycled and composted was 15.71%, up on last year's result of 12.51%,

but well behind the stretch target of 22% for 2006/7 under our Local Public Service Agreement. Although a rate of 18.21% was achieved in quarter four of 2006/7 it was not achievable over the full year due to the introduction of new working practices during the latter part of the year. These working practices will continue into 2007/8 and will assist us in working to achieve the 2007/8 target of 18%. Recycling is likely to remain a key part of national environmental policy over the next few years and performance in this area will remain a key focus for government.

- LIV012 - Average length of stay (in weeks) in hostel accommodation. We achieved a performance of 8.28 weeks, which represented a slight improvement over the previous year but was below the target of 7 weeks. The major factor that has impacted upon this is the significant reduction in the average length of stay by families in bed and breakfast accommodation during 2006/7 (LIV011). Use of bed and breakfast accommodation as emergency temporary accommodation only has resulted in slightly higher usage of hostel accommodation than expected.

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