

Key



Achieved Target / On Track to Achieve Target



Target Slipped / Not Achieved

Theme summary – Economic Regeneration and Transport	
Under this theme the following indicators are included in the corporate basket:	Target
A target of 250 start-up businesses assisted during 2011/12 (baseline 242 in 2010/11).	
Increase learner numbers by 5% on 2010/11 outturn (4,494 learners and 9,614 enrolments August 2010 - July 2011).	
150 adult, unemployed people trained during academic year August 2011 to July 2012 (baseline 139 in August 2010 – July 2011).	
180 young people not in employment, education or training (NEET) to be engaged in a 16-18 learning programme with Tees Achieve during academic year August 2011 to July 2012.	
Job Seekers Allowance Claimant Count maintain -0.8% points gap between Stockton and Tees Valley in 2011-12 (Number of claimants resident in an area as a percentage of the population aged 16-64 resident in that area – average baseline of 0.8% gap 2008-11).	
75% of Major Planning Applications processed within 13 weeks in 2011/12 (baseline 92.45% in 2010/11).	
80% of Minor Planning Applications processed within 8 weeks in 2011/12 (baseline 91.09% in 2010/11).	
88% of Other Planning Applications processed within 8 weeks in 2011/12 (Baseline 92.38% in 2010/11).	
530 net additional dwellings in 2011/12 (baseline 459 in 2010/11).	
Overall progress	
Performance	
<ul style="list-style-type: none"> • Principal / non-principal roads where maintenance should be considered - SCANNER surveys were carried out at the end of August 2011 with results from survey contractor expected by the end of December 2011. • The average time taken to repair a street lighting fault under the control of the authority - 2.69 days against target of 3.00 days. • The average time taken to repair a street lighting fault under the control of a DNO - 27.09 days against target of 30.00 days. These repairs are of a more complex nature. • Start-up businesses assisted – 128 business start-ups assisted between April and September 2011 against year end target of 250. 70 Stockton Borough Council (SBC) Start-up grants have been awarded. 7 businesses were assisted to locate at the Business Centre. 74 start-up businesses assisted through Five Lamps funded by SBC Communities Fund, 23 of which also received SBC Start-up grants. • Tees Achieve Learner numbers - 2,426 learners and 3,907 enrolments up to the end of September 2011. We are on track to increase the number of learners by 5% during 2011/12 academic year compared with the previous year when we had 4,494 learners and 9,614 enrolments. 	

- **Unemployed people trained** – 38 unemployed people have started training since 1 August 2011 through Tees Achieve programmes. Referrals were initially only received from Jobcentre Plus, but have now been extended to include work programme providers such as Avanta TNG and Triage Central.
- **Young people not in employment, education or training (NEET) trained** – 29 young people have started the 16-18 learning programme with Tees Achieve since the start of the academic year. Tees Achieve are working closely with Connexions to increase the number of referrals received for training so that 180 young people are engaged in training by July 2012.
- **Job Seekers Allowance Claimant Count** – the number of claimants resident in Stockton as a percentage of the population aged 16-64 resident in the area was 5.3% at the end of September 2011. This compares with Tees Valley at 6.3%, North East 5.2% and Great Britain 3.9%. The gap between Stockton and the Tees Valley is minus 1 percentage point which is better than the target of maintaining the gap of minus 0.8% points.
- **Planning applications determined** – all categories of planning applications are achieving their individual targets, with 80.77% of major applications (75% target), 91.87% of minor applications (80% target) and 94.19% of other applications (88% target) determined within timescale.
- **Planning appeals allowed** – the target of having less than 30% of planning appeals allowed is being achieved. Of the 15 planning appeals decided during the first half of 2011/12 only four were allowed, two of which were allowed with conditions, which equates to 27% of appeals allowed.
- **Net additional dwellings** – 212 net additional homes provided. 40% of the target has been delivered at the end of September 2011 and from assessing scheduled completions we expect to achieve the year end target of 530.

Customer perception/satisfaction

The overall satisfaction level is high across the whole of Technical Services with an overall average of 99% on completed schemes for Q1, including an overall satisfaction with the Go Warm scheme of 98%.

Risk

There is now only one Economic Regeneration and Transport high related risk on the Corporate Risk Register:

- Economic Downturn – (Risk rating of 16);

The A66/Teesside Park Interchange risk which was rated 16 at Q1 2011/12 has reduced to 12 at Q2 2011/12 as the risk of three junctions failing at the same time has been mitigated.

Finance

- Due to the reduced numbers in planning applications, Planning income targets will not be achieved in year, with an estimated shortfall of £191k at this point in the year.
- Due to the current economic conditions, Building Control income targets will not be achieved, with an estimated shortfall of £81k at this point in the year.
- DfT grant funding of £408k awarded to the Authority to repair pot holes
- Estimated expenditure of £4.2m expected on the learning services carried out under Tees Achieve, which is fully funded through fees and grant contributions.

Current Working Neighbourhood balances will be fully utilised within the year. No further government allocations have been awarded.

Theme summary – Environment and Housing	
	Target
Under this theme the following indicators are included in the corporate basket:	
No more than 2 missed bins per 100,000 collections in 2011/12 (baseline 0.21 in 2010/11).	★
Improved street and environmental cleanliness - levels of litter 3% in 2011/12 (baseline 1% in 2010/11).	★
Improved street and environmental cleanliness - levels of detritus 4% in 2011/12 (baseline 2% in 2010/11).	★
Reduce CO ₂ emissions from local authority operations to 30,406,895 in 2011/12 from 31,691,411 in 2009/10	★
30% of household waste sent for reuse and recycling and composting in 2011/12 (baseline 29.85% in 2010/11).	★
Household waste arisings which have been landfilled – 2011/12 target 10% (baseline 15.32%).	★
Household waste arisings which have been used to recover heat, power and other energy sources from 55.06% in 2010/11 to 60% in 2011/12.	★
Less than 2,000,000 business miles travelled in 2011/12 (baseline – 2,421,669 in 2004/5)	★
Fewer than or equal to 35 households living in temporary accommodation at 31 March 2012	★
Fewer than or equal to 2.1% of households that approach the authority accepted as statutory homeless in 2011/12.	★
Overall progress	
Performance	
<ul style="list-style-type: none"> • Missed bins – only 9 missed bins out of 2.1 million collections, which equates to 0.42 missed bins per 100,000 collections against a target of 2 missed bins per 100,000 collections. • Improved street and environmental cleanliness – levels of litter - 3% based on first of three surveys to be undertaken in 2011/12 against year end target of 3%. • Improved street and environmental cleanliness – levels of detritus - 1% based on first of three surveys to be undertaken in 2011/12 against year end target of 4%. • Household waste arisings sent for reuse and recycling and composting - 32.45% of household waste sent for reuse, recycling or composting against annual target of 30.00% - this is projected to achieve target although green waste collections will reduce during Q3 and Q4. • Household waste arisings which have been landfilled – only 2.53% of household waste arisings landfilled against annual target of 10.00% - this is projected to achieve target, although planned maintenance at the Energy from Waste plant will have an impact during Q3. • Household waste arisings which have been used to recover heat, power and other energy sources - 64.85% of household waste used to recover heat, power and other energy sources against annual target of 60.00% - this is projected to achieve target, although planned maintenance at the Energy from Waste plant will have an impact during Q3. • Time taken to process Housing Benefit / Council Tax Benefit new claims and change events - average of 10.7 days – on track to achieve year end target of 11 days. • Proportion of households approaching the authority and accepted as statutory homeless - 2.35% of applicant households have been accepted as statutorily homeless year to date (18 acceptances from 766 applicants) against target of 2.1%. This is an improvement 	

from the 2.6% recorded at Q1.

- **Number of households living in temporary accommodation** - 43 households living in temporary accommodation at 30 September 2011 against year end target of 35.
- **Households assisted to live independently through new housing schemes** - registered provider on site at Parkview Extra Care Housing Development; on track to complete March 2012.
- **CO₂ reduction from local authority operations (local measure)** - quarterly data is not collected at present however, as Automatic Meter Readers (AMR) are installed to monitor most of the electricity and gas supplies it may be possible to establish incremental updates throughout the year.
- **Reduction in CO₂ emissions in the local authority area** - 2009 carbon emissions data, which are used to calculate 2011/12 outturn, were released by Department for Energy and Climate Change (DECC) on 15 September 2011. These show that the borough achieved a 23.5% reduction in carbon emissions in 2009 (compared to the 2005 baseline) against 2011/12 target reduction of 7.8%, exceeding reductions recorded across the Tees Valley (20.4%), North East (18.3%) and United Kingdom (15.1%) regions respectively.
- **CO₂ emissions from local authority operations** - emissions data has been produced for 2010/11, indicating a 2.1% reduction between years (31,027,444 kg CO₂). Tees Active (-23.4%) and business miles travelled by employees (-20.7%) experienced good reductions, whereas the authority recorded a small increase in electricity consumption (+1.4%). 2011/12 emissions data will not be known until July 2012; to achieve target the authority needs to record a further 2% reduction from the 2010/11 outturn.
- **Business miles travelled by SBC employees** - in the period April – September 2011, a total of 936,142 business miles were travelled by SBC employees against year end target of 2,000,000 business miles, an increase of 11.7% (97,908 miles) compared to the same period of 2010. The 2010 data showed a huge decrease following all of the new initiatives introduced last year such as pool cars, bikes etc. Despite the increase from last year's figures, the year end target should be achieved.
- **Pedestrian and cycle training** - a total of 3,128 people have received pedestrian and cycle training in the borough to date during 2011/12 against year end target of 5,500 (1,405 cycle training and 1,723 pedestrian training).

Actions taken

- **Number of households living in temporary accommodation** –The indicator is calculated as a snapshot in time at 31 March 2012; work ongoing to improve current performance of 43 towards year end target (35).

Risk

There are four Environment and Housing related high risks on the Corporate Risk Register:

- Continued delivery of the **Mandale** Regeneration Scheme – (Risk rating of 20).
- Continued delivery of the **Hardwick** Regeneration Scheme – (Risk rating of 16).
- Continued delivery of Nursery Gardens element of the **Parkfield** regeneration scheme and failure to realise phase 2 of the **Parkfield** regeneration scheme – (Risk rating of 20).
- Failure to deliver a successful regeneration scheme at **Swainby Road** – (Risk rating of 20).





Finance

- Additional costs in year associated with the changes to the Carbon Reduction Commitment scheme estimated to be £86k.
- There was a ten week delay in opening line 2 at the SITA waste plant. Due to waste

Appendix 1 - Theme Summaries

diversions to landfill during this period, there will be an additional cost of £178k to the Authority.

- The Council has benefitted from increased prices for the sale of recyclables. Additional income of £295k is anticipated in-year.
- DCLG grants totalling £204k relating to homelessness received in-year.

Theme summary – Health & Wellbeing	
Under this theme the following indicators are included in the corporate basket:	Target
Smoking cessation rate from 1,234.584 per 100,000 population in 2010/11 to 1208.119 in 2011/12.	
Reduction in hospital admissions relating to alcohol (target to improve on 2010/11 outturn rate of 2829 per 100k population).	
Drug users in effective treatment from 1,193 in 2010/11 to 1,323 in 2011/12.	
Breastfeeding prevalence (at 6 to 8 weeks) from 25.1% in 2010/11 to 27.8% in 2011/12.	
Overall progress	
<p>Performance</p> <ul style="list-style-type: none"> The major feature of work in this thematic area is the NHS Transitions Programme, leading towards the new health arrangements for 2013, including the establishment of Clinical Commissioning Groups and transfer of public health responsibilities to the Council. The Stockton Health Transitions project is being monitored by the Corporate Management Team, as the project board, and updates have been provided for members. Progress to date is in line with key project milestones, with new governance arrangements determined and first meetings held for the new Health & Wellbeing Board and Health & Wellbeing Partnership. Performance in relation to smoking cessation (based on people attending Smoking Cessation sessions who are still not smoking after 4 weeks) continues to be close to target. Given the significant improvement trend of recent years, it is becoming progressively more challenging to sustain the same rate of improvement. Performance at the end of July was 373.711 per 100k population - this equates to 580 actual quitters, close to the target for the period of 587 quitters. The year end target rate of 1208.119 per 100k population (1875 actual quitters) remains achievable, taking into account the increase in the rate of quitters traditionally experienced during the Q4 period (i.e. in the new year period). There has been a welcome improvement in the rate of alcohol-related admissions to hospital. Performance at the end of July of 875 per 100k population represented 1,649 admissions (379 wholly attributable and 1270 partially attributable) – this is better than the same period last year when the rate was 975 per 100k, suggesting that the target (to improve on the overall rate for 2010~11) can be achieved. Good performance is being sustained in relation to the treatment of drug users. For the period up to April 2011, the number of PDUs (Problematic Drug Users) in effective treatment was 1,196. However, analysis by the DAAT (Drugs and Alcohol Action Team) has indicated for some time that saturation point was being reached in terms of PDUs entering treatment, with numbers unlikely to increase. In line with the withdrawal of this measure nationally, the DAAT is focusing more on success criteria based on the number undergoing treatment who remain drug free. Data provided recently at the Q1 performance review with the NTA (National Treatment Agency, who monitor progress on behalf of government) indicates positive progress, with the NTA reporting "good performance in terms of both the percentage growth of successful completions and the number of successful completions as a percentage of the total number in treatment. Both indicators compare well with national figures." 	

- The Young People's Substance Misuse Strategy has been recognised as being effective – the NTA review for 2010~11, conducted in June this year, gave a very positive evaluation of the progress being made.
- Breastfeeding rates continue to be a challenge, with performance still below target and below benchmark groups. Latest data available (for the April - June 2011 period) shows the following.
 - A prevalence rate at 6 to 8 weeks of 28.2%, i.e. 160 of 567 infants either fully or partially breastfed. This is a lower rate than both the England average of 45.6% and North East average of 29.6%.
 - However, the rate of breastfeeding initiation continues to have a slightly different profile, with 60.5% locally (i.e. 355 of 587 maternities) - higher than the regional average of 58.5% but lower than the national average of 74.3%.

Actions taken

Drug users:

- Actions include increasing numbers of outreach locations and psycho-social interventions as well as improving links with Police, Criminal Justice System to maximise performance in access to services and completion of effective treatment.
- As a result of the 2010 national Drug Strategy's shift towards a more recovery-focused agenda, work is now developing to identify future monitoring arrangements based on 'successful completions' for those receiving treatment.
- A detailed needs assessment is being undertaken to inform the updated Young People's Strategy and Treatment Plan for submission to the NTA.

Breastfeeding: a number of actions are in place through the Breastfeeding Support Service to target improvements, including:








- trained peer support and supervision;
- specialist antenatal workshops;
- improving the accuracy of data collection;
- inclusion within the secondary school curriculum.

Risk

There has been no significant change to the Council's risk register arising from review of progress at this Q2 stage. The focus of risk management currently relates to the new Health Transitions project, although many of the key issues, related to the resourcing of the new arrangements, have yet to be clarified in government guidance.

Finance

Budget is currently in line with expectations; no significant variances arising at this stage. The key issue concerns funding decisions for 2012 onwards and impact this may have on decisions about services to be commissioned / de-commissioned.

Theme summary – Adults’ Services	
<i>Under this theme the following indicators are included in the corporate basket:</i>	Target
Reduce the number of inappropriate safeguarding alerts from statutory agencies – target for 70% of alerts to progress to safeguarding referrals in 2011~12.	
All eligible people are care managed through the Self Directed Support (SDS) process (increase from 30% to 100% during 2011/12).	
Increase the proportion of people choosing to manage their own personal budget to fund the support plan – target of 10% for 2011~12.	
Telecare programme to increase to 5,000 connections by March 2013.	
Improve the proportion of carers receiving a service: target of 28%– 2011/12.	
Reduce permanent admissions to residential and nursing care – target rate 96 per 10,000 in 2011/12.	
Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement / rehabilitation services from 68.2% in 2010/11 to 75% in 2011/12.	
Overall progress	
Performance	
<ul style="list-style-type: none"> • A key feature of recent progress in development of Adult Social Care (ASC) services has been the completion and implementation of the revised ASC structure (following a task and finish EIT Review). This has provided a clearer focus on key priorities for modernising services and for effective safeguarding of vulnerable adults. • Safeguarding developments have built on the positive outcome of the 2010 CQC Service Inspection of Adult Social Care (SBC judged to be performing well in the safeguarding adults and in supporting increased choice and control) with the post inspection action plan now completed, addressing a number of actions to ensure continuous improvement and management. • Through the revised ASC structure we have implemented a dedicated Safeguarding team to ensure our focus operationally is on preventing and responding to safeguarding alerts whilst maintaining a strategic focus to ensure our corporate responsibilities to planning, commissioning and contracting for services are also delivered in line with the Tees-wide Safeguarding Adults Multi-Agency Policy and Procedures. • There are some positive indicators of support for independence and community-based packages of support: <ul style="list-style-type: none"> - a good increase in the number of telecare connections - number of admissions to residential care being maintained at a slightly lower level than last year. • Implementation of the Reablement programme (see more detail below) is a major focus of work to improve clients’ independence following hospital admission. Data reported shows a slight 	

improvement in the proportion of older people still at home 3 months following discharge from hospital into reablement / rehabilitation services. However, the year end target will prove challenging at this gradual rate of improvement. There are some encouraging signs from a range of other indicators recently developed to monitor the impact of the new Reablement arrangements, e.g:

- of 52 people provided with a reablement package during the April to September period, 50% had no ongoing care needs following completion of the package;
- 62% had a reduced need for home care following the package.

However, more time is required to evaluate the impact of reablement provision. The number of reablement packages is still small and, of these 52 cases, 22 have not completed the package.

- Self Directed Support (SDS): recorded progress in rolling out SDS arrangements for all eligible clients appears slow; however, the recorded activity so far does not reflect all eligible new clients, and there will be increasingly more existing clients going through the SDS process as part of the review of their care plan.
- The gradual increase in the proportion of those clients choosing to manage their own personal budget to deliver their support plan is positive progress towards the 10% target.
- Performance in relation to carer support remains behind target. Some actions have been taken to ensure that more carers are targeted for assessment (e.g. through the Occupational Therapy Service; and Mental Health services) and this will lead to some improvement in recorded performance. More work is needed to ensure that all carers receiving services from commissioned providers are identified and assessed so that they can be included in the overall performance picture.

Actions taken

- Analysis of safeguarding activity is being reported to the Stockton Vulnerable Adults Committee to identify areas where practice can be improved across agencies.
- The current EIT Review of Commissioned Carers services will examine the effectiveness of current services and identify ways in which improved outcomes for carers can be achieved from commissioned providers.
- Roll-out of the Reablement project:
 - Reablement Team now in place and working alongside Intermediate Care and Rapid Response Teams to support effective discharge.
 - Discharge pathway mapping has been undertaken to establish efficiencies and improvements in the process.
 - 17 priority clients have been identified for adaptation support to assist in independent living.
 - Training programmes have been procured across Tees Valley for social work professionals.
 - Telecare support for hospital discharge is in place and in receipt of referrals from the new Multi-link service.
- Self Directed Support: following review of performance at the last ASC performance clinic, it has been agreed that the SDS process should apply also to those clients for whom residential provision is considered appropriate.




















Risk

There has been no significant change to the risk register arising from review of progress at this Q2 stage.

Finance

The budget position reflects the issues that are impacting on performance, in terms of demand on social care services and associated placement pressures.

In Adult Services, pressures are reflected in both residential placement costs, particularly for Mental Health and Learning Disability clients, and direct payment costs for most user groups. Impact of the FACS review is being seen in terms of savings coming through; this has helped to dampen to some extent the pressure on direct payment costs which would otherwise have been greater.

Theme summary – Children & Young People	
Under this theme the following indicators are included in the corporate basket:	Target
Initial assessments for children's social care carried out within 10 working days of referral from 45.4% in 2010/11 to 60% in 2011/12.	
Core assessments for children's social care that were carried out within 35 working days of their commencement from 50.6% in 2010/11 to 60% in 2011/12.	
Screening rates for Chlamydia in under 25s from 22.7% in 2010/11 to 35% in 2011/12.	
Teenage conception rate from 4.16 per 1,000 female population to in 2010/11 to 24.04 per 1,000 in 2011/12.	
Proportion of child protection plans over 2 years duration – reduce to 0% by 2013.	
Proportion of second or subsequent child protection plans within a 24 month period – <5%.	
No 'priority actions' (or equivalent) are identified in Ofsted inspection of children's services.	
Improve pupils' progress from Key Stage 1 to Key Stage 2 in English from 83.4% in 2010/11 to 90% in 2011/12.	
Improve pupils' progress from Key Stage 1 to Key Stage 2 in Maths from 86.8% in 2010/11 to 89% in 2011/12.	
Achievement of 5 or more A* to C grades at GCSE or equivalent including English and Maths at 58.3% in 2011/12 (baseline 72.9%).	
Reduce the Early Years attainment gap (target of 30.5% for 2011~12).	
Reduce the SEN / non-SEN attainment gap at Key Stage 2 (target of 48% for 2011~12) and Key Stage 4 (target of <44% for 2011~12).	
Reduce the fsm / non-fsm attainment gap (target of 20% at KS2 and 31.3% at KS4 for 2011~12).	
No Schools to be in an OFSTED category.	
Reduce persistent absence rate in secondary schools from 4.5% in 2010/11 to >=5% in 2011/12.	
Reduce further the NEET rate – target of 9% for 2011~12.	
Placement stability: 3+ placements per year to be maintained at 10%;	
Latest placement of over 2 years to increase to 65%.	
Increase in the number of CAFs, across agencies (target to be determined using baseline information for 2011~12).	

The average SDQ (Strengths and Difficulties Questionnaire) score for looked after children improves to <14.0 by 2012~13.



Overall progress

Performance

- The overall quality of inspected provision (schools; children's centres; children's homes; childcare and early years settings) remains high compared to benchmark groups (although childminder quality remains an area for further improvement).
- Unannounced inspection of Contact, Referral and Assessment Arrangements in May showed positive progress from the previous unannounced inspection and the two week Safeguarding / Looked After Children inspection last year; no 'priority actions' were identified.
- Adoption Service inspected in June and rated 'outstanding'.
- There has been a good increase in the volume of CAFs (Common Assessment Framework interventions) being completed - this is a proxy indicator for improved multi-agency early intervention and prevention. It is too early yet to evaluate the overall impact of this progress but it does reflect an increasingly positive response by agencies to joint working.
- Steady progress has been maintained in relation to timeliness of social care assessments, building on the gradual improvement of the previous year.
- Continued pressure of referrals to social care, and associated high levels of child protection (CP) plans, are reflected in relatively high levels of CP plans being in place over two years duration; and of second or subsequent plans being put in place for the same children (some of which are within two years of the previous plan).
- Continued high numbers of looked after children mean that there are pressures on sustaining performance in placement stability. Good performance is being sustained in shorter term stability (i.e. less than 3 placements in the year) but longer term stability (over two years in latest placement) remains challenging.
- Positive response to date from the Fostering / Adoption marketing campaign – increase in rate of expressions of interest (but time required to judge if these result in more approved carers).
- A separate report to Cabinet has given details of educational attainment and school improvement for the past school year – overall positive progress reported. Narrowing the gap for some of our more vulnerable groups remains a key area for improvement.
- Healthy lifestyle issues continue to present some challenges. The obesity rate at Y6 (10/11 year olds in last year of primary school) is relatively high. Rates of Chlamydia screening are still very low. However, good progress has been sustained in relation to reduction in the teenage conception rate.

Actions taken

- A new Quality Improvement Programme for childcare providers has been introduced this year and is being closely monitored to evaluate impact on the quality of childminders in particular.
- Audits have been undertaken of a number of child protection cases where a second or subsequent child protection plan had been required within two years of the last plan being closed off. This audit work has just been completed, so the results are yet to be finalised.
- Progress is being made in the establishment of two new Children's homes which will help to provide more local capacity for addressing the placement needs of look after children.
- A new Family & Friends Policy has been agreed by Cabinet; this will help to give greater clarity to arrangements for the provision of support to family and friends carers, whatever the legal status of the children for whom they are providing care.
- The Fostering / Adoption recruitment campaign has been launched to support recruitment of more in-house carers for looked after children.

- A number of initiatives are in place to support schools in narrowing gaps in achievement for vulnerable groups of children and young people: provision of an Inclusion Profile for every school giving detailed data to enable targeting of groups and planning of interventions; engaging schools in the Stockton Inclusion Quality Mark; improved targeting of support for schools in relation to attendance; challenge to schools through the School Improvement Adviser reviews, with targeted interventions as necessary.

Customer perception/ satisfaction

The recent Adoption inspection involved Ofsted seeking feedback from a number of adopters supported by our service, and their feedback was extremely positive: “Adopters are extremely satisfied with the high standards of service, support and preparation. They feel very much a part of a well organised team.” (extract from Ofsted inspection report).







Risk

There has been no significant change to the risk register arising from review of progress at this Q2 stage.

Finance

The budget position reflects the issues that are impacting on performance, in terms of demand on social care services and associated placement pressures.

Placement costs for looked after children are a significant pressure across most placement types (residential; supported lodgings; special guardianship; kinship; foster placements). It is noticeable also that legal fees are higher than expected. Increasing requirements for family contact are resulting in pressures on the Contact Service budget.

Theme summary – Community Safety	
Under this theme the following indicators are included in the corporate basket:	Target
Rate of proven re-offending by young offenders aged 10-17 from 1.4 in 2010/11 to 1.2 in 2011/12.	
82 or less incidents of serious violent crime in 2011/12 (baseline 82 – 2009/10 and 2010/11 average)	
Less than 2,589 incidents of criminal damage in 2011/12 (baseline 2,589 – 2009/10 and 2010/11 average)	
A 10 year target has been set to achieve a 40% reduction in the number of people killed or seriously injured in road traffic accidents in the borough from the 2005/09 average (76) by 2020/21 (baseline 76, 2005/09 average).	
First-time Entrants to the Youth Justice system at 1,130 in 2011/12	
Young people receiving a conviction who are sentenced to custody target TBC.	
Overall progress	
<p>Performance</p> <ul style="list-style-type: none"> • Rate of proven re-offending by young offenders aged 10-17. Final out-turn data for the 2010-11 period is now available, indicating some good progress in this area. <ul style="list-style-type: none"> - Out of 126 offenders in the cohort tracked by this indicator, 51 reoffended committing 155 offences (compared to 73 from a cohort of 208 in 2009, committing 293 new offences) – a reoffending rate of 1.23; lower than the 2009 rate of 1.41. - This is also lower than the regional and family average (1.32 and 1.28 respectively) and is an improvement on last year's performance, when Stockton on Tees had higher than average performance. The national rate of reoffending is 1.08. - The reoffender rate is 40% (i.e. 51 of the 126); higher than 2009 and above the 11 year average of 38% for Stockton on Tees. This is attributed to the reduction in first time entrants as they are the least likely group within the cohort to reoffend. - Increases in reoffender rates are reflected across other YOTs in the region and in our family group. The local rate of 40% is below the regional and family averages of 43% and 41% respectively. • Serious Violent Crime - 52 serious violent crimes recorded April - September 2011 against annual target of 82. This is an increase of 5 crimes / 10.6% on the same period last year. • Criminal Damage - 1,248 incidents of criminal damage recorded April - September 2011 against annual target of 2,589. This is a reduction of 11 crimes / 0.9% on the same period last year. • People killed or seriously injured in road traffic accidents in the borough - In the period January – August 2011, 33 people have been killed or seriously injured (KSI) in road traffic accidents in the borough; this is an increase of seven KSIs compared to the same period in 2010, which was a record low year for the number of KSI's. We remain on track to achieve the long term reduction target of 40% by 2020 from the 2008/09 average of 76. • Reasonable progress in relation to first time entrants (ftes) to the Youth Justice System. 	

The overall number and rate of first-time entrants at the end of Q2 is slightly lower than the same period last year (132 compared to 137); however, there will need to be a further improvement in the rate of reduction to meet the challenging year end target.

- **Young people receiving a conviction who are sentenced to custody** – good progress is being maintained.
 - Q2 performance is 5.0%, equating to 8 custodial sentences given to young people from a total of 161 court disposals from April to the end of September.
 - This is similar to the previous year (8 custodial sentences at this point, from slightly more - 219 - disposals).
 - The current position continues to represent a good level of performance compared to benchmark groups; it reflects effective relationships with local sentencers and a positive impact of policing policy.

Actions taken

In response to analysis of re-offending patterns, the Youth Offending Service (YOS) aims to enhance case management capacity, including:

- Explicit specific requirements in court orders (similarly to youth offender panels) to aid young people's compliance and engagement.
- Further development of YOS programmes that are structured and purposeful to fully engage young people, whilst restricting liberty
- Further development of restorative justice approaches

Risk

There are no Community Safety related high risks in the Corporate Risk Register.

Finance

There are no material financial issues at this point in time.

Theme summary – Corporate Health	
Under this theme the following indicators are included in the corporate basket:	Target
N/A	N/A
Overall progress	
Performance – What has been achieved?	
<p><i>Customer Services and Taxation</i></p> <p>The new Stockton multi-service centre opened on 1st November 2011. During the second quarter of 2011/12, building work and the internal re-fit progressed in line with the project plan and training commenced for the staff that are transferring into the centre.</p> <p><i>Efficiency, Improvement and Transformation (EIT)</i></p> <p>Year 1 and 2 reviews identified approximately £8.5m savings as part of the Council's Value for Money Programme and Select Committees continue to monitor implementation of EIT reviews to assess the extent to which savings are being achieved. Work on the Year 2 EIT reviews of Highway Management, Early Intervention Grant and Building Assets has rolled forward into Year 3. In addition, a further 11 EIT reviews are well underway as part of the Year 3 programme with three reviews reporting to Cabinet in December 2011.</p> <p><i>Finance</i></p> <p>The consultation document for the Local Government Resources Review was responded to on 21 October 2011 and sent to the LGRR team (signed off by the relevant portfolio holder). A copy is available on the intranet for reference.</p> <p>A seminar was held for members in September detailing the arrangements for implementing the Localisation of Council Tax Benefit; this also covered the Local Government Resource Review.</p> <p>The Asset Transfer Policy is now in place.</p> <p>Work continues on the approach to meeting the resource gap in the medium term.</p> <p><i>Human Resources</i></p> <p>Human Resources continue to provide both challenge and support to all organisational reviews within the Council. HR also works with the relevant Head of Service to help to manage and facilitate all aspects of the change process. The HR Service takes the lead in negotiations with Trade Unions and is also heavily involved in consultation with employees, recruitment to the new structures, redundancies and with transfers either into or out of the Council (TUPE). HR have also provided an excellent support programme to those in a redundancy situation, delivering 120 courses attended by over 1300 delegates as well as 1:1 employee briefings and to date have successfully redeployed 44 employees who would otherwise have been made compulsorily redundant.</p> <p>The Appraisal Scheme was recently evaluated with an employee focus group following feedback from the Employee Survey. The scheme has been simplified by combining three separate</p>	

appraisals into one, simplifying the competency section and enhancing certain competencies to reflect the Council's current priorities. The new scheme is currently being utilised in CESC and will be rolled out across the Council as new appraisals are undertaken. Briefing sessions on the new schemes will take place in the coming months.

The Recruitment and Engagement Group continue to deliver the actions set out in the Recruitment and Retention Action Plan. The Group have also delivered improved statistical information to help focus actions, a volunteering scheme to provide work experience opportunities, improved the dissemination of job information to hard to reach groups, provided a number of skills workshops for minority groups and improved partnership working with other community groups. Xentrall have also supported the Business Ambassador programme to encourage young people to consider a career in the Council.

Law and Democracy

Slippage has occurred in relation to Democratic Services' Records Management arrangements and the Scrutiny Improvement Plan.

Policy, Improvement and Engagement

A revised performance management framework for the council is currently being developed in recognition of changes nationally, in conjunction with Finance and Business Support and Improvement teams across the Council.

Many of the actions from the Consultation Action Plan have been delivered. Extensive consultations/ surveys have been undertaken in support of the EIT Reviews, car parking, development of the consultation planner, consultation guides and residents' panel surveys have been undertaken.

A significant number of government consultations have been responded to over the last 6 months, some of these include a response to the localisation of council tax benefit, open public services, local government finance review and new arrangements for Health Watch.

Five member policy seminars have been delivered over the last 6 months informing member of new policy being introduced and providing member's with an opportunity to discuss impact on Stockton and also contribute to government consultations on future policy.

Xentrall Shared Services

The ICT Strategy was approved by the ICT Strategy Group in September 2011 and has now been published on the intranet.

The intranet based information management framework has been published and will continue to be populated with relevant information including revised policies, processes, procedures and guidelines. Progress on development will be reported to the Corporate Governance Working Group.

Performance – What has not been achieved?

Policy, Improvement and Engagement

It was originally targeted to have a Service Level Agreement for Catalyst developed and approved

by October 2011, however this was slightly delayed as a result of other priorities in the Legal Team. It has now been developed and is expected to be approved in November 2011.

Xentrall Shared Services

The identification of a preferred print supplier has been extended due to major site audit outcome differences between the two short-listed suppliers. Due diligence was then also extended to ensure the most accurate assessment of full Council site survey with preferred supplier Canon. The final decision is subject to ICT Strategy Group endorsement and CMT approval.

The roll-out of the new version of the Computer Based Training (CBT) package has been delayed due to problems in integrating with existing IT systems. Discussions with the supplier to attempt to resolve this are ongoing.

Customer perception / satisfaction

Law and Democracy

The delivery and outcomes of the regional scrutiny review of Health Needs of the Ex Service Community have received regional and national commendations and will result in a range of improvements for the benefit of the Ex Service Community.

Risk (16+ - Corporate Risk Register)

Law and Democracy

There are no significant risks to report from Law and Democracy.

Resources

Managing Equal Pay Claims 16, Sickness Absence 16. Both have an action plan to mitigate risks.





Finance

Law and Democracy

As reported in Quarter 1, there will be financial, as well as staffing and operational implications, arising from the move to individual electoral registration. There will be similar implications, particularly from a financial perspective, as a result of parliamentary boundary changes. The initial proposals published by the Boundary Commission will mean that Stockton is part of four new constituencies, three of which cross local government boundaries.

Resources

Resources are on track to deliver service within budget.

Theme summary – Culture and Leisure	
Under this theme the following indicators are included in the corporate basket:	Target
The number of visits to / usages of museums and galleries to exceed 85,000 in 2011/12 (baseline 151,318 in 2009/10 – target takes into account closure of Preston Hall for approximately six months during 2011/12).	
Museum collection size to be reduced by 25% by December 2011 (estimated baseline of 50,000 items).	
Library visits – 2011/12 target 885,916	
Total number of visits to TAL run pools and sports centres 1,590,000 in 2011/12 (baseline 1,060,226 in 2010/11).	
Overall progress	
Performance	
<ul style="list-style-type: none"> • Adult participation in sport and active recreation – results from the most recent rolling 12 month period (April 2010 – April 2011) show an adult participation rate of 23.7% against target of 24.2%. Results updated on a quarterly basis, with the year end outturn being participation rates in the period October 2010 – October 2011. Outturns for the other indicators measured through the Active People Survey are scheduled to be released in November 2011 and will be available for Q3 reporting. • The number of visits to local authority funded museums and galleries that were in person, per 1,000 population – a total of 70,890 visits were recorded during 2011/12 prior to the planned closure of Preston Hall, representing 368 visits per 1,000 population, exceeding the target of 235/1,000 population. • The number of visits to or usages of museums and galleries per 1,000 population – a total of 110,180 visits and usages were recorded during 2011/12 prior to the planned closure of Preston Hall, representing 573 visits per 1,000 population exceeding the target of 445 visits per 1,000. • Museums collection size – rationalisation has continued with a total of around 13,000 objects rationalised, representing a reduction above the targeted 25% from the original baseline of approximately 50,000 objects. This process will become a permanent part of collections management and part of the continued improvement in collection care. • Library visits - 367,411 visits in the year-to-date against target of 885,916, which is in line with projections - the re-opening of the fully refurbished Stockton Library from November 2011 will play a key part in the achievement of this stretching annual target. • Preston Hall redevelopment - Phases one and two of the museum development project have been completed, with phase three underway and ongoing. The capital funded works were completed during summer 2011 with the drainage of the main field and installation of new equipment at the play area. Target date for completion is March 2012. • SIRF Community Carnival - a total of 1,133 people participated in SIRF Community Carnival, including 56 groups against a target of 1,200. The number of participants is lower compared to previous years due to poor weather on the day of Carnival and a shift in focus towards using larger structures for the event. • Stockton Central Library refurbishment - Capital funded works complete; library reopened Tuesday 1 November 2011. • Visits to TAL run pools and sports centres - 768,222 visits have been recorded in pools and sports centres during the period 1 April – 30 September 2011 inclusive against an annual target of 1,59 million, an improvement of 43% compared to the same period of last year. • Swims recorded at TAL run pools and sports centres - A total of 251,769 swims have been 	

recorded in pools and sports centres during the period 1 April – 30 September 2011 inclusive against target of 515,000, representing approximately 49% of the year end target.

Customer perception/satisfaction

- **SIRF visitor satisfaction** – 2011/12 satisfaction rate was 88% against a target of 90%. Historically, this indicator measured respondents who felt SIRF was 'Very Satisfactory', 'Satisfactory' or 'OK', giving a total satisfaction percentage. The methodology, and wording, changed this year; only those respondents who felt SIRF was 'Very Good' (41%) or 'Good' (47%) were included in the analysis. Had the third category 'Neither Good nor Poor' (9%) been included, the satisfaction score would have been 97%.

Risk

- There are no Culture and Leisure related high risks on the Corporate Risk Register.

Finance

- Salary and other savings of approx £100k within Libraries will be utilised on asset improvements and investment in new technology.
- Various in-year savings within Museums due to the closure of Preston Hall and service restructure.