

CABINET ITEM COVERING SHEET PROFORMA

AGENDA ITEM:

**REPORT TO CABINET
13 JUNE 2013**

**REPORT OF CORPORATE
MANAGEMENT TEAM**

CABINET DECISION

YEAR END 2012/13 PERFORMANCE OUTTURN

Corporate Management and Finance: Lead Cabinet Member – Councillor Harrington

1. Summary

This report provides details of the Council's performance in 2012/13, highlighting achievements, areas for improvement and proposed actions and includes information relating to Freedom of Information requests, complaints and commendations and the staff suggestion scheme. Whilst it aims to give a perspective on the overall performance of the Council its primary focus is on the achievement of the basket of measures and associated targets agreed as part of the Council Plan development.

2. Recommendations

- a) That the levels of performance and proposed actions be noted.

3. 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 (**paragraphs 10 and 11 of the code of conduct**).

A Member with a prejudicial interest in any matter must withdraw from the room where the meeting considering the business is being held -

- in a case where the Member is attending a meeting (including a meeting of a select committee) but only for the purpose of making representations, answering questions or giving evidence, provided the public are also allowed to attend the meeting for the same purpose whether under statutory right or otherwise, immediately after making representations, answering questions or giving evidence as the case may be;

- in any other case, whenever it becomes apparent that the business is being considered at the meeting.

And must 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 (unless the interest arises solely from the Member's membership of, or position of control or management on any other body to which the Member was appointed or nominated by the Council, or on any other body exercising functions of a public nature, when the interest only needs to be declared if and when the Member speaks on the matter), and if their interest is prejudicial, they must also leave the meeting room, subject to and in accordance with the provisions referred to above.

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SUMMARY

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RECOMMENDATION

- a) That the levels of performance and proposed actions be noted.

OVERALL PERFORMANCE

1. Council Plan performance is reported against a basket of performance indicators within the individual Council Plan themes agreed as part of the process for developing the Council Plan. 71% of the targets have been achieved with some achieving significantly above target and in a number of instances the measure is not significantly off target. There are some targets which rely on comparator information and/or nationally released data which is not yet available. The details in relation to areas of good performance are given below. The areas where performance has not met target are generally linked to the economic climate and areas within Children, Education and Social Care both of which have been reported to Members throughout the year through the regular reports to Cabinet on the economic climate update, children's social care pressures and the annual education report and are all available via e-genda.
2. There are a wide range of achievements and progress against the key council plan themes that are not captured within the basket of key performance indicators but have been reported throughout the year in various reports to Cabinet, captured in the Annual Review and Leaders Statement (See **Appendix 1**) the outcomes from the independent residents survey (previously reported to Cabinet and Members) and demonstrated through the various awards such as APSE, UK Housing Award – Strategic Local Authority of the Year, Customer Service Excellence, nomination for the Arts Fund Museum of the Year, Britain in Bloom etc., positive inspection outcomes that have also been reported to Cabinet and Council and the wide range of year round events and activities. The primary

focus for this report is achievement against the corporate basket of indicators within the Council Plan.

GOOD PERFORMANCE

3. There a number of areas within the council plan themes where performance against the targets within the corporate basket of indicators within the Council Plan is good and in some instances demonstrates significant improvement on the previous year and/or significant achievement against the original target as indicated below:

Economic Regeneration and Transport

- The gap between the percent of JSA claimants in Stockton compared with the rest of the Tees Valley (including 18-24 year olds). Stockton is at 5.7% compared with a Tees Valley average of 6.8%. The 1.1% gap is better than the target of 0.8% Over the last 3 years the highest figure was 5.9% so the 2012/13 outturn is an improvement on that figure also;
- young people JSA claimant count – at 11.9% Stockton's performance is better than the Tees Valley average of 13.7%. The 1.8% gap is better than the 1.3% target;
- unemployed people trained to assist them to access employment opportunities – 1,836 unemployed residents were engaged in training significantly exceeding the target figure;
- average journey time during the morning peak – performance is 2 minutes 22 seconds against a target of 2 minutes 40 seconds;
- schools and colleges have been actively encouraged and supported to run and develop enterprise opportunities, challenges and activities. All 14 secondary schools have actively engaged, 12 out of 59 primaries and 1 FE College. Work continues to encourage involvement of more primary schools through a range of initiatives such as the Enterprise Champions Programme, the 'Made in Stockton' brand;
- the Council continues to support Tees Valley Unlimited to deliver on its Statement of Ambition and proposals to secure a 'City Deal';
- a wide range of achievements and activity linked to the regeneration of our town centres has regularly been reported to Members and is reflected in the Annual Review and Leaders statement.

Environment and Housing

- net additional homes – 616 net additional homes have been provided across 70 different sites, exceeding the target by 16% with other developments currently taking place;
- number of affordable homes – 246 completions against a target of 100, across 17 different sites;
- proportion of people accepted as statutory homeless – 1.5% against a target of <3%, as a result of the range of advice and support on alternative options;
- reduction in the business miles travelled – 1.6 million which is significantly less than the target of 1.8 million. Analysis suggests this is a result of the changes to the councils policy, ongoing reductions in staffing and the introduction of electric pool cars;
- household waste sent to landfill – performance is at 0.79% against a target of 10% as a result of a high percentage of was being diverted to the energy from waste plant (68.08.%) and waste being reused, recycled or composted (30.34%);
- reuse, recycling and composting rates – 30.4% against a target of 30%;
- unacceptable levels of litter and detritus – 1% performance against a target of 3%;
- positive conservation management – 53% performance against a target of 47%;
- Only 5 missed bins were reported in 2012/13, which equates to 0.11 per 100,000.

Community Safety

- feeling safe walking alone outside after dark and during the day – performance is at 63% and 91% respectively which are increases of 17% and 4% on the previous survey;
- overall crime rate per 1,000 population – a reduction of 3.9% on the previous year and below the target set;
- levels of criminal damage – a reduction of 8.9% on the previous year and below the target set;
- levels of violence with injury – a reduction of 4.4% on the previous year and below the target set;
- reoffending amongst young offenders is at 1.1% which is lower than the 1.23% target;
- the number of people killed or seriously injured in road traffic collisions per 100,000 population – Jan-Dec. 2012 data shows the rate at 36 per 100,000. This is the 3rd lowest rate for the Borough and the long term trend towards the 2020 target is on schedule.

Arts and Culture

- Satisfaction with Stockton International Riverside Festival – 88% of visitors surveyed thought SIRF was very good/good which is in line with the target. Initial analysis indicates that SIRF and the Stockton Weekender generated £1.3 million additional expenditure in the borough, a significant increase on the previous year. Systems are currently being put in place to capture this information for other events;
- membership of clubs to participate in sport/recreational activity – performance is at 20% which is in line with the target;
- library visits – exceeded the year-end target by 14% (increases primarily relate to Thornaby Town Centre and Stockton Town Centre libraries with the latter showing an increase of 81% following the refurbishment);
- 45% of residents indicate they do at least 150 minutes of moderate exercise in an average week;
- visits to Tees Active pools and sports centres are above the annual target as is the number of active participants in TAL sports centres;
- visits to Preston Park Museum and Grounds have exceeded the year-end target by 28% following its redevelopment;

Children and Young People

- Young people aged 16-18 who are NEET engaged in learning programmes with Tees Achieve – 251 were engaged in the programme exceeding the target of 155. This figure increase to 482 when non-Stockton young people are included. Job Centre Plus contracted with Tees Achieve to deliver the new 'Pace and Purpose' programme for unemployed new claimants and delivery is taking place across the Tees Valley;
- young people 16-18 not in education, employment or training – performance at year-end was at 9.1% which is below the 10% target and the Tees Valley average of 9.7%. The numbers of school leavers whose status is 'not known' in Stockton is at 2.2% which is considerably lower (better) than the Tees Valley average of 6.2%;
- number of young people in self-directed support – 63 children and young people were in receipt of a direct payment at year-end which is in line with target expectations of increasing the numbers by 12 on the previous year;
- proportion of children becoming subject of a child protection plan for a second or subsequent time - performance is at 5.9% which is well below the 8% target;
- proportion of child protection plans lasting 2 years or more – 2.9% performance which relates to 9 children from a cohort of 306 and is within the annual target and an improvement on the previous year's performance of 4.2%;
- long term placement stability – 58.8% of looked after children have been in the same placement for 2 years or more which equates to 60 children from a cohort of 102,

which is within the annual target and an improvement on the previous year's performance of 56.9%;

- obesity rate for children in Year 6 – the national measurement programme indicates performance is at 14.9% which is a significant improvement on the previous year's outturn and exceeds the annual target;
- evaluation of the Targeted Mental Health Services (TAMHS) Programme indicates improved outcomes for children and families accessing the service;
- following the launch of the National Care Leavers Strategy in autumn 2012, analysis of Stockton's data indicates that young people tend to remain in care longer, which is generally seen as better practice with greater likelihood of positive outcomes. 81% of young people on a care order left care at age 18, compared with 46% nationally; only 18.5% of our children in foster care left care before turning 18, compared with 37% nationally, only 3.4% of our care leavers over the age of 16 had a youth justice outcome compared to 12% nationally. Care leaver exit surveys have also shown positive outcomes.

Health and Well Being

- Rate of emergency hospital admissions for alcohol related harm – there has been a 3% reduction on the previous year's rate and although the rate is higher than the England average it is lower than that of the North East and continues the positive trend in reductions;
- successful treatment completions for drug users – current performance is in line with target expectations;
- the proportion of children living in relative poverty is 21.9% which is above the England average of 20.6% but below the Tees Valley average of 23.9% and is an improvement on the previous year (22.3%). The Family Poverty Framework has a range of objectives aimed at tackling family poverty issues.
- 18.1% of households in Stockton are in fuel poverty, which is lower than the Tees Valley, North East and UK averages but higher than the England average. The Affordable Warmth Scrutiny Review recommended the establishment of a Fuel Poverty Partnership which would have a specific focus on reducing fuel poverty.
- Free early education and childcare places. The Council is actively engaging in the national development programme and plans are in place to secure development of the required capacity to meet the DfE target for September 2013.

Adults

- Service users who have control over their daily life – 79.5% of respondents to the relevant question in the Adult Social Care Survey 2012 indicated they have 'as much control as they want' or 'adequate control' over their daily life. This is a strong result, above the England average of 75.1%, the North East average of 76.9% and is in the top quartile of its comparator group and in line with the annual target;
- eligible service users in receipt of self-directed support – year-end performance shows that 99.6% were in receipt of self-directed support. This represents a significant improvement on the previous year (48.6%) and meets target expectations;
- self-directed support users who convert their personal budgets to a direct payment – performance is at 19% which is in line with the established targets. Social Care staff continue to promote direct payments although a large proportion of clients (particularly those who are more frail and elderly) prefer the option of the Council managing their care package;
- the bi-annual carers' survey took place for the first time in 2012/13 and indicates that 46% of carers are extremely or very satisfied, and a further 34% fairly satisfied, with the support or services they and the person they care for receive from social care. Comparator data is not yet available;
- proportion of people still at home 91 days after discharge from hospital into reablement provision – the latest provisional data for year-end shows performance

at 79.1% which is an improvement on the previous year and within the tolerance level of the ambitious target of 85%. A regional review of Reablement during the past year (based on data for the 6 months April to September) indicated that our local performance in terms of clients requiring no ongoing service following reablement support (73%) was better than the regional average of 64%;

- exit surveys of social care clients indicate 88.9% feel the service is responsive to their needs, 96.2% feel they are treated with courtesy, dignity and respect, 100% feel social workers clearly explain the process and able to feed in their views, 98% are satisfied with the outcome.

Strong Communities

- Adult population registered to vote – 96% performance which is in line with the established target;
- 3 in 10 residents feel they can influence decisions in their local area which is in line with comparator figures from the Residents Survey;
- more than 1 in 3 people give unpaid help at least once a month, in line with the national average;
- 60% of people agree that Stockton-on-Tees is a place where people from different backgrounds get on well together;
- elections for the Youth Parliament secured a turn-out of 72.69% from the participating schools and over 50% of young people across the Borough;
- a new Youth Assembly has been developed;
- the Adult Viewpoint panel has been refreshed;
- a successful Civic Awards initiative was delivered for the 2nd year.

Organisational and Operational Effectiveness

- Council tax collection rate – 98.2% (the highest collection rate ever) and in line with the established target;
- business rates collected – 99% performance which is in line with the established target;
- payment of invoices within 30 days – 97.1% of invoices were paid within 30 days against a target of 95%;
- positive results were secured from the independent Residents Survey which have been reported separately to Members;
- the Council's rebranding was successfully completed;
- the Communications Service gained a three-star SOCITM (Society of Information Technology Management) rating – an improvement on the previous one-star;
- Customer Service Excellence was successfully retained;
- significant progress has been made to increase the e-billing arrangements with the number of e-billing customers doubling from the previous year;
- financial practice within the authority and approach to value for money was found sound by District Audit;
- Public Health arrangements have been successfully integrated into the Local Authority;
- School business has been successfully retained by Xentrall

4. In addition to the performance measured through the targets within the corporate basket of indicators for the Council Plan and the wider objectives, the Council has made significant achievements in all thematic areas within the Council Plan which are reflected in the Annual Statement made to Council in May and is attached at **Appendix 1**.

AREAS FOR IMPROVEMENT

5. Where performance has not reached the agreed target within the Council Plan, in some instances the performance is not significantly below the target and where it is these are the areas that have been regularly reported to Cabinet throughout the year along with an

explanation of the reasons why, where we are able to identify them, and what action is being taken to improve performance. These primarily relate to targets in economic development, children's social care and educational attainment.

Economic Development and Regeneration

- The % of void business units in Stockton Town Centre has been impacted by the national economic climate and the significant work to regenerate the High Street over the medium term. Whilst the current performance (25.09%) is not in line with the target of 16% opportunities are being created and delivered to mitigate this impact. For example through the work in Castlegate Centre, the relocation of occupants from Lindsay House into other areas of the town centre, the introduction of the business rate discount scheme, the creative programme connecting communities with the town centre during the regeneration, the Enterprise Support Programme for start-up and existing small businesses and the Enterprise Arcade. The number of businesses supported with more intensive interventions whilst slightly below the ambitious target has significantly increased during the year indicating a positive direction of travel;
- the number of businesses supported with more intensive interventions that help them to start up, survive or grow has more than doubled since the first half of the year and stands at 151 against an ambitious target of 160.

Environment and Housing

- The number of empty homes brought back into use is 52 and is 8 below target. The combination of the introduction of the Council Tax charge on empty properties and the work with the Registered Providers to implement the Empty Homes Scheme are expected to have a positive impact in increasing these numbers.

Community Safety

- The numbers of first time entrants to the Youth Justice System stands at 1,238 at year end and whilst not achieving the target of a 2% reduction is not significantly higher than the previous year. The lack of pre-reprimand disposals (an alternative to an official police reprimand or caution) in the Cleveland Police Force area is impacting on this figure. The YOS continues to work in partnership with the police to look to increase use of alternatives such as restorative justice programmes and supervision orders;
- The safe and effective use of custody in terms of the percentage of sentences was 8% at year-end against a target of 5% or less. Performance has been impacted by higher than anticipated custodial remands during the first quarter of the year (based on provisional data). Sentencing decisions are taken by the courts and based on the gravity of the offence, risks to the public of a non-custodial outcome and advice from the Ministry of Justice.

Children and Young People

- The proportion of care leavers in education, employment or training – whilst there has been a decrease over the year this is linked to the current economic climate. Cohort sizes are small which can distort the perceptions of performance based on a pure percentage rate. 51.6% were in education, employment or training against a local target of 60%. A range of initiatives have been put in place to target and support care leavers in accessing education, employment and training opportunities. Whilst performance against this indicator has not met the target it has improved on the 11/12 performance.
- Early Years attainment gap, SEN/Non-SEN at GCSE, Free school meals (FSM)/non-FSM gap at KS2 and KS4 performance for the academic year to the end of August 2012 were reported to Cabinet in September 2012. Whilst targets have been missed in these areas the performance on the SEN at GCSE level and FSM

measures at KS2 are an improvement on the previous year. Actions to address improvements are detailed in the September report to Cabinet.

Health and Well Being

- Smoking prevalence based on nationally collected data is off target and above the performance level of the previous year and the England and North East averages at 23.3% and is an increase on the previous year's out turn of 17.8%. The latest locally collected data based on four week quitters is also below target at 960 quitters per 100k population against a target of 979 per 100k and reflects the direction of travel of the national data. This is a key priority within the Health and Well Being Strategy;

Adults

- Proportion of carers in receipt of information, advice and support – whilst below target the performance has improved on the previous year and the figure does not include those who receive support directly from commissioned providers. The implementation of the revised Carers Strategy and associated commissioning arrangements are expected to positively impact on performance.

Organisational and Operational Effectiveness

- Sickness absence – performance at 8.31 days per FTE is below the target of 6.74 but only slightly above the levels in 2010/11 and very much in line with the picture reported nationally and locally. Work has been undertaken to better understand the underlying issues and an action plan developed to address them. Performance on this will continue to be reported to Members through the regular performance reports.

FREEDOM OF INFORMATION REQUESTS

6. A total of 790 FOI requests were responded to in 2012/13; this is a slight decrease on the number of requests responded to last year (802). 90% of these were responded to within the statutory timescale which is consistent with the performance in 2011/12.
7. Of the FOI requests responded to in the full year: 31% were from businesses, 19% from media, 9% from political organisations and 41% from other sources. Key themes included: public health funerals, Anti-social behaviour incidents, various welfare reform related queries, under-occupied housing, benefit fraud, business rates and credits on accounts, CCTV, compensation paid to pupils, section 106 agreements.
8. A total of 63 responses have been made under the Environmental Information Regulations.
9. A total of 351 Data Subject Access Requests were sent in 2012/13.

STAFF SUGGESTION SCHEME

10. The aim of the scheme is to encourage a culture in which staff feel they can 'make a difference' by making suggestions that will lead to improvements and contribute to the culture and success of the authority. This is supported by 1:1 staff support, regular team meetings, staff involvement in EIT Reviews, the Setting the Standard programme for managers and the Staff Suggestion Scheme which is now in it's second year.
11. In 2012/13 there were a total of 47 staff suggestions made which were either acted on, the suggested improvement was already being delivered or implemented, are still in progress or feedback given to staff as to reasons why their suggestion wasn't being acted on.

REGULATION OF INVESTIGATORY POWERS (RIPA)

12. The legislation associated with RIPA requires Councillors to consider reports on the use of RIPA to ensure that it is being used consistently within the authority's policy. The use of RIPA in 2012/13 is the subject of a separate report to Cabinet on 13th June 2013.

CONSULTATION

13. A total of 58 consultation projects were either being planned, undertaken or had been completed by/for the Council within the year in relation to consultations with a strategic and/or statutory purpose or outcome. The number of consultations by Council Plan theme is illustrated below.

Stockton on Tees Borough Council		
Consultation Projects by Council Plan Theme (2012/13)		
Council Plan Theme	No. Consultation Projects (2012/13)	Proportion of all SBC Consultation Projects (2012/13)
Adults Services	4	6.9%
Arts, Leisure and Culture	3	5.2%
Children and Young People	2	3.4%
Economic Regeneration and Transport	10	17.2%
Environment and Housing	22	37.9%
Health and Wellbeing	3	5.2%
Safer Communities	0	0.0%
Stronger Communities	8	13.8%
Various Themes	1	1.7%
Your Council	5	8.6%
TOTAL	58	100.0%

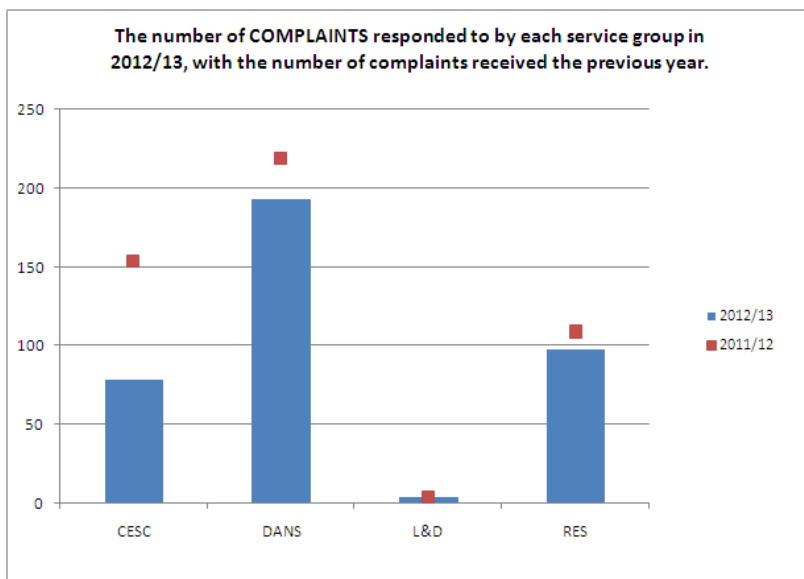
14. The above table shows that during 2012/13 to date, consultation work has been planned, is underway or has been completed against eight of the nine themes in the Council Plan. A bi-annual consultation relating to community safety will be taking place later this year.

COMPLAINTS, COMMENTS, COMPLIMENTS & COMMENDATIONS

15. Analysis and learning from complaints, comments, compliments and commendations is discussed at Service Group Management Team Meetings, where trends in numbers and the nature of the complaint, comments or commendation is further investigated, leading to appropriate actions for improvement and sharing of learning.

Complaints

16. In 2012/13, the Council responded to 373 complaints. This is a significant reduction on the previous year (486) and all service areas saw a reduction in the number of complaints with the exception of Law and Democracy where the numbers are significantly lower than other service areas anyway.

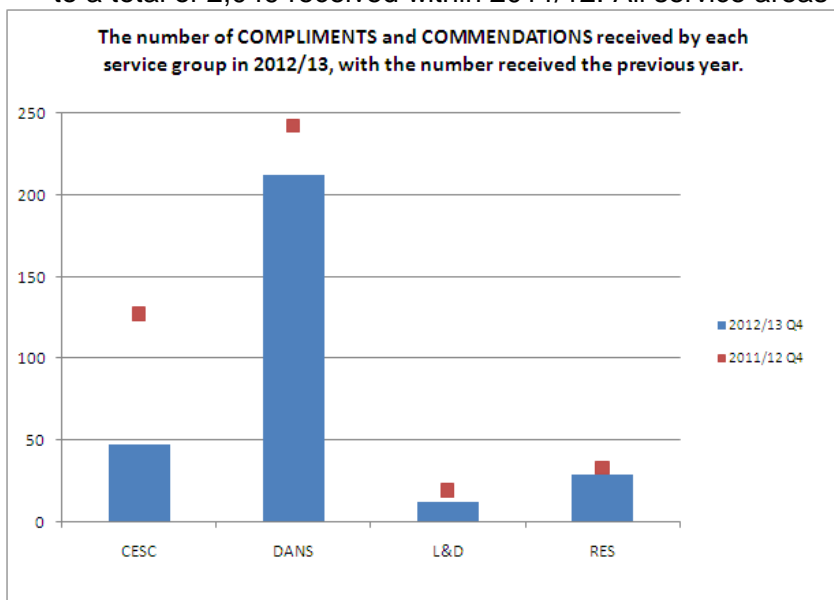


17. Only 135 (36%) of the complaints were classified as upheld and 39 (10%) were classified as part upheld. Of the complaints 81% (303) were responded to within timescales.

18. There is insufficient diversity information declared to provide any insight into particular groups or trends emerging from complainants.

Comments, Compliments and Commendations

19. In 2012/13, a total of 1650 comments, compliments and commendations were received, representing 1,322 compliments and commendations and 328 comments. This compares to a total of 2,049 received within 2011/12. All service areas have seen a reduction.



Key themes

20. The majority of complaints (51%) were in relation to services provided by Development and Neighbourhood Services which is not surprising given the universal nature of many of their services. Of these complaints for DANS 31% were upheld. The majority of the complaints related to frontline services such as community protection and direct services. As a result of the complaints some additional staff training has been provided and further

time has been spent with staff to raise their customer awareness and ensure that processes are followed.

21. The majority of complaints within Resources were with respect to the Taxation service, although only a small number were upheld.
22. No trends have been identified within Children Education and Social Care as the complaints received covered a number of different service areas. As a result of upheld complaints further staff guidance and training has been provided.
23. The majority compliments and commendations were in relation to Development and Neighbourhood Services (72%) and related to a wide range of service areas within DNS.
24. The majority of compliments and commendations received within CESC were for intermediate care, School and Governor Support and Adult Social Care Teams.
25. For Resources they related to the service the staff provided and the Contact Centres received a large amount of compliments and for Law and Democracy they generally related to the organisation of events and activities associated with the Mayor and the Council and for the successful support and resolution of legal issues.
26. There has been a notable increase this year in the number of compliments received via social media and Twitter in particular.

FINANCIAL AND LEGAL IMPLICATIONS

There are no financial implications to this report

RISK ASSESSMENT

This performance report is categorised as low to medium risk. Existing management systems and daily routine activities are sufficient to control and reduce risk.

SUSTAINABLE COMMUNITY STRATEGY IMPLICATIONS

The report supports the reporting of performance against the thematic strands within the Sustainable Community Strategy.

EQUALITY IMPACT ASSESSMENT

The report was not subject to an Equality Impact Assessment as it does not make any recommendations for changes in policy or service delivery.

CONSULTATION, INCLUDING WARD COUNCILLORS

Not applicable.

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