

CABINET ITEM COVERING SHEET PROFORMA

**AGENDA ITEM**

**REPORT TO CABINET**

**14 JULY 2016**

**REPORT OF SENIOR  
MANAGEMENT TEAM**

**CABINET DECISION**

**Lead Cabinet Member: Leader of the Council – Councillor Bob Cook**

**NON-FINANCIAL PERFORMANCE 2015/16**

1. Summary

This report provides details of the Council's non-financial performance in 2015/16. It aims to give a perspective on the overall achievements of the Council and provides details of performance indicators.

2. Recommendations

1. That the achievements and performance be noted.

3. Reasons for the Recommendations/Decision(s)

To allow Members to receive information about the non-financial performance of the Council.

4. Members' Interests

Members (including co-opted Members) should consider whether they have a personal interest in any item, as defined in **paragraphs 9 and 11** of the Council's code of conduct and, if so, declare the existence and nature of that interest in accordance with and/or taking account of **paragraphs 12 - 17** of the code.

Where a Member regards him/herself as having a personal interest, as described in **paragraph 16** of the code, in any business of the Council he/she must then, **in accordance with paragraph 18** of the code, 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 and the business:-

- affects the members financial position or the financial position of a person or body described in **paragraph 17** of the code, or
- relates to the determining of any approval, consent, licence, permission or registration in relation to the member or any person or body described in **paragraph 17** of the code.

A Member with a personal interest, as described in **paragraph 18** of the code, may attend the meeting but must not take part in the consideration and voting upon the relevant item of business. However, a member with such an interest may make representations, answer questions or give evidence relating to that business before the business is considered or voted on, provided the public are also allowed to attend the meeting for the same purpose whether under a statutory right or otherwise (**paragraph 19** of the code)

Members may participate in any discussion and vote on a matter in which they have an interest, as described in **paragraph 18** of the code, where that interest relates to functions of the Council detailed in **paragraph 20** of the code.

### **Disclosable Pecuniary Interests**

It is a criminal offence for a member to participate in any discussion or vote on a matter in which he/she has a disclosable pecuniary interest (and where an appropriate dispensation has not been granted) **paragraph 21** of the code.

Members are required to comply with any procedural rule adopted by the Council which requires a member to leave the meeting room whilst the meeting is discussing a matter in which that member has a disclosable pecuniary interest (**paragraph 22** of the code)

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**SUMMARY**

This report provides details of the Council's non-financial performance in 2015/16. It aims to give a perspective on the overall achievements of the Council and provides details of performance indicators.

**RECOMMENDATIONS**

That the achievements and performance be noted.

**EXECUTIVE SUMMARY**

1. As a Council we continue to face huge challenges with the continuous sustained reductions to local authority and other public sector budgets. Alongside this we are experiencing increased demand for our services particularly in the areas of children's and adults social care and a reliance on council and council-commissioned services.
2. We have continued, through everything we've done this year, to maintain our absolute focus on our key policy principles of:
  - a. Protecting those who are most vulnerable
  - b. Promoting equality of opportunity
  - c. Developing strong and healthy communities
  - d. Creating economic prosperity
3. We are committed to developing the organisational effectiveness of the Council. We have:
  - a. Continued with our review of services to deliver savings of £73m
  - b. Received another positive report from our Auditors "The Council continues to have a strong approach in considering a range of options, regularly updating and agreeing its plans well ahead of the relevant financial year"
  - c. Maintained our Customer Service Excellence accreditation for the fifth year
  - d. Been shortlisted for the sixth year running for the Association of Public Service Excellence awards for the prestigious "Council of the Year" award as well as being shortlisted in 4 further categories and winning with our partners for the psst... Positively Stockton campaign
  - e. Won awards this year at the National Constructing Excellence awards, the Local Authority Building Control's Northern Region awards, the Institution of

- Civil Engineers (ICE) Robert Stephenson awards, and the Urban Design awards
- f. Maintained out Silver Investor in People award and also achieved the Silver Better Health at Work award accreditation
  - g. Most importantly we've been pleased to receive the feedback about our services from the MORI Residents' survey undertaken across the borough in 2015. The results show improvements from the last survey and help us to focus our work in areas that we think need improvement:
    - i. 73% of residents are satisfied with how the Council run things; an increase of 9 percentage points on the previous survey
    - ii. 61% of residents agree that the Council provides value for money; an increase of 4 percentage points on the previous survey
    - iii. 69% of residents trust the Council; an increase of 2 percentage points on the previous survey
4. We are committed to delivering high quality, customer focused services that meet the changing needs of our communities. In spite of the financial challenges we remain fiercely proud of what we have achieved over the last year:
- a. Many of our residents and visitors to our borough positively comment on how welcoming and inviting the place is, how pleased they are with the changes made to our town centres, housing regeneration schemes and the 'invest to save' street lighting improvements
  - b. Our year-round programme of events, the majority of which are free, remains hugely popular and successful both in terms of people experiencing them and the additional income they bring in to the borough
  - c. We continue to do the very best that we can for the children and young people in our care, often in difficult circumstances, and remain resolute on our commitment to this as corporate parents
  - d. We are challenging and supporting our schools to carry on making improvements in exam results
  - e. We are actively encouraging local businesses to create more apprenticeship opportunities as well as developing them in the Council
5. In order to deliver the further reductions required by Central Government and meet the medium and long-term challenges facing us we still need to think and act differently. We need to transform and target our services still further, reduce demand and increase inward investment.
6. The scale of the challenge we are facing makes it inevitable that there will be further job losses and cuts to services and the harsh reality is these cuts will become increasingly more notable. It would therefore be wrong to believe that we can continue to take resources out of the organisation without it having an impact upon performance.
7. 62% of the performance indicators have achieved the targets set at the start of the year. This is an improvement on 2014/15 but is also reflective of the difficulty of setting performance targets in changing and challenging circumstances:
- a. performance targets set at the start of the year did not accurately reflect the impact of budget reductions we have made during the year
  - b. a significant number of performance indicators have been adversely affected by factors that extend beyond the direct influence and control of the local authority.

8. In producing the Council Plan for 2016-19 we have addressed this with a smaller number of key performance indicators that are more focused upon our policy principles and our key objectives.

## DETAIL

9. The Council's non-financial achievements and performance indicators are reported across eight themed areas that cover all aspects of the Council's activities, as shown in the diagram below.



10. A summary of the Council's non-financial achievements and performance indicators is reported quarterly to Senior Management Team and six monthly to Cabinet. The Council's Executive Scrutiny Committee reviews the same reports every six months.
11. In addition, Cabinet receives regular update reports on key issues which also include relevant performance information e.g. quarterly economic climate update, quarterly children's social care activity and performance update.
12. There are also a wide range of achievements that are reported throughout the year in various reports to Cabinet, are captured through press releases and appear in Stockton News or other publications.

**Organisational effectiveness.** In addition to the eight themes focusing on delivering front line services and enhancing local people's quality of life we are committed to developing the Council and ensuring we deliver high quality, customer focused services that meet the changing needs of our communities.

### **Our Culture**

13. We deliver services by drawing on our organisational culture – the values and behaviours and resilience we will need to demonstrate in facing significant financial and capacity challenges. We pride ourselves on being open, honest and fair; leading by example, retaining our longer term ambitions for the Borough in the face of adversity; being determined; delivering genuine value for money and setting high standards of customer-focused public service.
14. We will continue to communicate clearly and regularly with the community we serve; provide opportunities for people to engage with us and influence decisions; and remain ambitious, innovative and well organised.
15. Our organisational culture statement:  
“We are an organisation where all staff are trusted, supported and valued to make a positive contribution at work. Where we never lose sight of the fact that we're here to serve the people of the borough. This is a place where:
  - Everyone's views and opinions are encouraged, heard and properly considered
  - We share responsibility for our own learning and development and are encouraged and supported to do so by others
  - We work hard and feel comfortable to suggest new ideas, ways of working and to take managed risks
  - We all feel a strong sense of belonging to the whole Council and our skills, knowledge and experience are used to benefit the organisation as a whole”

### **Our Resources**

16. We've had to adapt to funding reductions of £52million over the last five years and are still confronted with having to find further savings. At the same time demand for services – particularly adult social care and children's services – continues to rise, so there aren't going to be any easy decisions.
17. What we can be sure of is that we are in as good a position as we can be. We have a strong track record of sound financial management and we have been dealing with these problems successfully for many years.
18. Finding additional savings of over £20million by 2019/20 isn't going to be easy. Many difficult decisions will need to be made. We've made difficult decisions in the past which means we are as well placed as we can be in the future.
19. We can't pretend that we can continue to do all the things we currently do and we won't be able to work in the same way. The more savings we have to make, the harder it gets. We'll have to stop doing some things and this will affect employees and the levels of service we provide to the public.
  - a. We're investing in new technologies to streamline our business processes

- b. We're changing the way we work and the reduction and restructuring of our senior management team ensures it reflects the council's changing shape and size
- c. We have been successful in delivering high quality services which also reflect value for money, as recognised recently by the Council's external auditors.
- d. We're continuing to focus on managing demand and reducing costs in our big areas of spend, such as adult social care, children's social care and energy and waste
- e. We're beginning a new series of detailed service reviews of front line services. These reviews, agreed by Council in September 2015, will assess our statutory responsibilities, service specifications, levels and standards. In all of the reviews we'll be guided by the principle that we will target services to the areas or people in most need

## **Our People**

- 20. Our employees are at the heart of our achievements over a number of years and they will continue to be fundamental in enabling Stockton to maintain its position as one of the best performing councils in the country.
- 21. We currently employ about 2,500 full time equivalent employees. This is a reduction of over 700 over the past four years and we expect to see a further reduction of 150 over the next three years.
- 22. In the current financial climate we recognise the continuing need for:
  - a. high quality leaders and managers
  - b. a high quality workforce who are fully valued and committed to the Council's vision and culture
  - c. an environment of shared knowledge and learning across all services
  - d. a flexible approach to work which takes advantage of new and innovative ways of working
  - e. proper succession planning and organizational development
- 23. Working in partnership with the trade unions and engaging with our workforce will enable us to listen to and consider their views as we move forward through the challenging times ahead, creating a more flexible and resilient organisation.
- 24. We are taking on the challenge of doing more with fewer resources. This challenge of building greater capacity and resilience in the organisation is being delivered through a five year programme called "Shaping a Brighter Future". The programme is designed to build more capacity in the organisation by investing in our own people and growing our own talent to increase capability through personal and team development.

## **Our Customers**

- 25. Members received a report on the results from Stockton-on-Tees Borough Residents' Survey 2015 in March 2016. This report provided detailed feedback about our services

from the MORI Residents' survey undertaken across the borough. The results show improvements from the last survey and help us to focus our work in areas that we think need improvement.

26. The following performance indicators represent a selection of generally accepted measures of performance to provide a strategic, 'at-a-glance' indication of our organisational effectiveness.

<b>Performance indicator</b>	<b>Comments</b>
% of residents satisfied with the way the Council runs things	73% of residents agree.
% of people who trust the Council	69% of residents agree.
% of people who agreed that the Council provides good value for money	57% of residents agree.
% satisfaction with how well the Council keeps residents informed about the services and benefits it provides	61% of residents agree.
% satisfaction with contacting the Council	75% of resident agree.
% of people who contacted the Council who found it easy to find the right person to deal with	81% of residents agree.
% of people who contacted the Council who found staff helpful	82% of residents agree.
% of Council tax collected	Year-end performance of 96.5%.
% of national non-domestic rates collected in-year	Year-end performance of 98.7%.
% of invoices for commercial goods & services paid by the Authority within 30 days of receipt or within the agreed payment terms	Year-end performance of 96.1%.
The number of working days/shifts lost to the Authority due to sickness absence	Year-end performance of 7.8%.



**We have big plans for an outstanding Borough.** The Borough of Stockton-on-Tees deserves ambitious thinking to deliver our vision of an economically prosperous Borough that is dynamic, exciting and inviting, with new business start-ups, business growth and new jobs. With new, vibrant and animated town centres that are at the heart of our community.

27. Achievements during 2015/16:

- a. The borough become home to over 1,000 new start-up businesses
- b. The opening of the £6.3 million Innovation Centre – Fusion Hive at Northshore in October 2015. Already home to 15 companies, the centre offers high tech facilities and flexible working spaces for new and growing businesses in the digital and scientific sector
- c. Continued investment in road improvement works, including the dualling of parts of Ingleby Way and Myton Way, repair work to Teesside Park access road and, despite difficulties, 2015 saw the completion of the repainting of the Newport Bridge
- d. Supported 156 businesses to secure investments of £2.3 million, creating 54 jobs and 128 apprenticeships
- e. Provided learning and skills training to 2,217 residents, including 72 new starters onto apprenticeship training
- f. Completed the £1.2m upgrade at Eaglescliffe Station
- g. Completed the improvement of bus travel for Billingham Town Centre
- h. With our colleagues in the five Tees Valley Councils, we've secured a devolution deal and additional funding of £450 million over the next thirty years
- i. We've completed the process of creating a Combined Authority for the Tees Valley, building on the strengths of the Local Enterprise Partnership
- j. Approved plans for the redevelopment of the Georgian Theatre and former Courtyard Hotel to form a much improved 300-capacity music venue, bar and offices
- k. Taken over the lead role in the development of The Globe theatre with additional investment and plans to open this iconic venue for the 2018 winter season
- l. A new Aldi supermarket will be opening on The Causeway, Billingham. This development complements recent improvements and major investment to the town centre and the increased number of people visiting Billingham
- m. A range of facilities which include a swimming pool, fitness suite, exercise studio, gym, community library and customer service point continue to be

considered for the Ingleby Barwick Leisure facility with the new centre expected to open to the public in 2017

28. Members receive a quarterly Economic Climate Report which presents a number of key indicators which are monitored at least quarterly, key announcements and developments, growth forecasts and relevant case studies. The latest of these, received by Cabinet in June 2016, summarises the overall economic performance and growth of the Borough for 2015/16.
29. The following performance indicators represent a selection of generally accepted measures of performance to provide a strategic, 'at-a-glance' indication of how we are generally performing across this theme.

<b>Performance indicator</b>	<b>Comments</b>
Percentage of working age people (16-64) that are claiming Job Seeker's Allowance	At year-end 3% (3,649) of working age people were claiming Job Seeker's Allowance.
Percentage of young people (18-24) that are claiming Job Seeker's Allowance	At year-end 3.8% (655) of young people were claiming Job Seeker's Allowance.
Percentage of unemployed people trained through Stockton Council Learning and Skills (to access employment) that move into employment	At academic year-end 37% (75/203) learners contacted had moved into employment. An additional 21% (43/203) progressed into further learning.
Number of young people engaged in LA supported enterprise activities with schools and colleges	At year-end 388 young people had engaged in enterprise activities.
Number of business investments in the borough with assistance provided by the local authority	At year-end 174 business investments made. This is leading to capital investments of at least £3m, 344 jobs and 159 apprenticeships being created.
Average road journey time per mile during the morning peak	The latest available data (up to December 2015) indicates an average journey time of 2 minutes 29 seconds during the morning peak.
Percentage of roads in the borough where maintenance may be required	At year-end 2% of principal and non-principal roads require maintenance.

**We have big plans for our places and open spaces**, making the Borough a better place to live and a more attractive place to do business, with clean streets, carefully tended parks and open spaces and affordable and desirable housing. We want people to be proud of our Borough. We want them to feel that this is a place where strong leadership and genuine care are making a real difference. We take our responsibility to the environment seriously and will do what we can to protect it for future generations in line with our Green Vision.

30. Achievements during 2015/16:

- a. Stockton-On-Tees named as the fifth best place to live in the UK according to research published by the Telegraph and Hamptons International and as the 26th most desirable place to live in the United Kingdom in The Hot Housing Index 2015, compiled by location specialists CACI – measuring affordability, school provision and local amenities
- b. The 2015 MORI survey showed us that 87% of residents are satisfied with the local area and 77% of people feel a strength of belonging to the area. 90% of residents were satisfied with the refuse collection service and 85% with street lighting
- c. The completion of 110 new homes at Nursery Gardens in Stockton Town Centre housing development
- d. The opening of Winford House - the £4 million independent living complex in the heart of Billingham
- e. Residents moving into the first of 174 homes in the Norton Park housing development
- f. We have brought 68 empty homes back into use across the borough
- g. More than 160 landlords (owning 850 properties) have signed up to our landlord accreditation scheme
- h. We've been awarded the Bronze Standard accreditation for providing an efficient and cost effective homelessness prevention service
- i. An outline proposal for the re-development of the Victoria Estate in Stockton has been agreed. Detailed work to design an 'Urban Village' providing active ageing and retirement housing will now go ahead
- j. The Council's Animal Welfare team has won the Gold Award in the stray dog section of the 2015 RSPCA awards
- k. The Council has been recognised for its work to tackle climate change ranking fifth in an annual index measuring the energy performance of more than 100 local authorities
- l. The street lighting replacement programme has continued to make good

progress with the third of seven phases now complete

- m. We've completed a number of green infrastructure projects, including work on the Thornaby and Ingleby Trails, the Teesdale Way, and support to our partners in the Tees Heritage Park
- n. The Council, in partnership with the Environment Agency, is replacing Londonderry Bridge in a project which when complete will reduce the flood risk to around 150 properties

31. The following performance indicators represent a selection of generally accepted measures of performance to provide a strategic, 'at-a-glance' indication of how we are generally performing across this theme.

<b>Performance indicator</b>	<b>Comments</b>
CO2 emissions from the local authority's operations	It is expected that this year's target of <27,776 tonnes will be achieved when data is finalised.
Business miles travelled by the local authority's employees	The year-end position demonstrates a reduction of 6% when compared with last year.
Percentage of household waste landfilled	At year end 7.94% of household waste had been landfilled.
Percentage of household waste reused, recycled or composted	25.82% of household waste has been reused, recycled or composted in 2015/16.
Percentage of areas with unacceptable levels of litter	Street cleanliness surveys, undertaken three times during the year, show that 7.6% of sites surveyed had unacceptable levels of litter.
Percentage of areas with unacceptable levels of detritus	Street cleanliness surveys, undertaken three times during the year, show that 5.2% of sites surveyed had unacceptable levels of litter.
Number of additional homes provided (net)	There have been 364 additional homes provided during 2015/16.
Number of additional affordable homes provided (gross)	There have been 120 affordable homes provided during 2015/16.
Number of long term empty homes brought back into use	85 empty properties have been brought back into use during 2015/16, providing 103 units of accommodation.
Percentage of households approaching the local authority and accepted as statutory homeless	3,500 households approached the local authority between April and December 2015, with a full duty accepted to 36 households (1.0%).
Number of households in fuel poverty receiving home improvements	In 2015/16 985 affordable warmth interventions were delivered via Warm Homes Health People, External Wall Insulation and Big Community Switch.

**We have big plans for keeping our community safe.** Tackling crime and the fear of crime remains one of our most important aspirations, recognising that people are concerned about crime and the effect that fear of crime can have on the quality of their lives. We want Stockton-on-Tees to be a place where levels of crime and fear of crime are low and people feel safe and secure.

32. Achievements during 2015/16:

- a. The 2015 MORI survey of residents revealed that 95% of people feel safe during the day in the borough and 72% feel safe after dark
- b. Crime levels, fear of crime, and anti-social behaviour remain the lowest in the Tees Valley. However we have seen increases in the numbers of recorded crimes since 2014 so we continue to work hard through the Safer Stockton Partnership We've seen a 4% fall in Anti Social Behaviour
- c. The Council agreed a revised Private Hire and Hackney Carriage Licensing policy, including new safeguarding measures to help drivers recognise and be aware of vulnerable people and help them to protect members of the public. Existing taxi drivers and operators will be required to complete mandatory safeguarding awareness training by the end of 2016 while new applicants must successfully complete it before the issue of their first license
- d. The Youth Justice Board commended the work of the Youth Offending team in the borough, identifying it's management, partnership, value for money and its work in reducing first time entrant and repeat offending rates.

33. The following performance indicators represent a selection of generally accepted measures of performance to provide a strategic, 'at-a-glance' indication of how we are generally performing across this theme.

34. It should be noted that the Home Office introduced new guidelines for how police forces in England and Wales should record crimes in 2014, with the stated intention of ensuring greater consistency of approach across the country. Reports of crimes are now recorded at the earliest opportunity without an initial investigation to check the accuracy of that report. Consequently, most police forces, including Cleveland, have seen significant increases in overall crimes recorded, across all crime types. Whilst the Council monitors the crime-related performance indicators in the table below the main factors affecting performance are largely beyond the direct control of the Council.

<b>Performance indicator</b>	<b>Comments</b>
Overall crime rate per 1,000 population	13,544 crimes recorded during 2015/16, this equates to 69.7 crimes per 1,000 of the population.
Number of criminal damage and arson incidents	2,203 incidents of criminal damage and arson recorded during 2015/16.
Number of theft offences	6,536 offences recorded during 2015/16.
Number of sexual offences	402 offences recorded during 2015/16.
Number of violence against the person offences	3,071 offences recorded during 2015/16, compared to 2,214 last year.
Number of domestic violence offences	1,469 offences during 2015/16.
Number of robbery offences	113 robberies recorded during 2015/16.
Number of anti-social behaviour incidents	12,036 incidents recorded during 2015/16.
Young people receiving a conviction in court and sentenced to custody	Year-end performance of 5.6% equates to 11 custodial sentences from a total of 197 court disposals.
First time entrants to the Youth Justice system	During the year, there were a total of 53 first time entrants to the Youth Justice system. This equates to a rate of 297 per 100k population (aged 10 to 17).
Reduce the rate of proven re-offending by young offenders	Of the 100 young offenders in the cohort, 26 (26%) went on to commit further offences.

**We have big plans for the young people of our Borough.** Every single child is important to us. We are determined to give them as many opportunities as we can to help them be the very best they can be in life and we will do all we can to protect those children who need our care. Striving to ensure children get the best possible education, giving them confidence to grow into valued, respected and included members of the community.

35. Achievements during 2015/16:

- a. Produced the 2015-18 Children and Young People's Plan in order to give clear strategic direction to the Council and partner agencies in their work to develop provision and improve outcomes for children and young people in the borough
- b. Opened the third of our Spark of Genius joint venture children's homes – providing safe and caring homes for our Looked After Children here in the Borough
- c. Implemented a new process for education, health and care plans for children with special needs and disabilities
- d. Seen one of the country's largest improvements when it comes to GCSE results. 59.3% of pupils in the area achieved A\*-C GCSE grades including English and maths compared to 55.1% in 2014
- e. Reached the point where 53 of the 55 primary schools in the borough, with a current Ofsted rating, are currently rated as good or outstanding, and only 2 as requiring improvement
- f. Seen 92% of childminders inspected up to the end of 2015 graded as good or outstanding
- g. Seen a 99% take up of free early education places for 3 and 4 year olds and a 43% increase in the take up of free places for disadvantaged 2 year olds
- h. Launched the free online hub to help families across the borough access the services they need, The new "For Families" section of the Stockton Information Directory website provides information about activities, classes and support services in the Borough
- i. The new weekend advice and support service - The Family Hub – opened at the Youth Direction One Stop Shop in Stockton, offering help on a range of issues including family relationships, childcare, parenting, finance, budgets, and housing
- j. The highest 'in-learning' rate for young people aged 16-18 in the Tees Valley
- k. The £1.6million Skills Academy opened in Billingham – offering introductory level learning to young people in a range of vocational hands-on courses.

36. The 4 week Ofsted Inspection of Children's Services finished on 16<sup>th</sup> June 2016. The final report will be published on 5 August 2016 and will be received by Cabinet in September 2016. The judgements from the inspection are confidential at this time, but the key messages from the Ofsted inspectors are:
- a. Children are safe
  - b. Early help services are making a difference
  - c. Our staff feel valued and supported and want to work here
  - d. Our partnership arrangements are strong with our schools and colleges and the Virtual Head Teacher role has made a difference
  - e. We have lots of other strong partnership arrangements across a number of agencies, including the voluntary and community sectors and their involvement with children and young people and their families is making a difference
  - f. The voice of the child is heard, and their voice is helping in shaping services
  - g. Early evidence that Signs of Safety is having a positive impact
  - h. Arrangements are seen as strong for protecting the most vulnerable
  - i. We received very positive feedback about our commitment to young people and their relationships with staff
  - j. Our elected members have children at the fore and we have robust scrutiny arrangements
  - k. There is strong evidence of corporate parenting
37. Members receive a regular Early Help update report. The latest of these, received by Cabinet in February 2016, updates on the progress of implementation of the Early Help and Prevention Strategy. It includes details of progress and achievements to date, an assessment of outcomes and impact, and proposes a series of priorities for 2016/17. The next report will be received by Cabinet in September 2016.
38. Members receive a regular Children's Social Care Activity and Performance update report. The latest of these, received by Cabinet in January 2016, uses a range of measures to illustrate the pressures experienced by the service including a number of performance indicators so that Cabinet can more closely monitor the impact of these pressures on performance and outcomes for children. The next report will be received by Cabinet in September 2016.
39. Members received an annual report on school performance in September 2015. This report presented a headline, summary analysis of performance in the academic year 2014 – 2015 against all the key stages for all providers in the Borough. The next annual report will be received by Cabinet in September 2016.



40. The following performance indicators represent a selection of generally accepted measures of performance to provide a strategic, 'at-a-glance' indication of how we are generally performing across this theme.

<b>Performance indicator</b>	<b>Comments</b>
Uptake of free early education / childcare places	842 eligible children were accessing a place, leaving a further 207 children that are not being reached. This equates to an uptake of 80.3%.
Proportion of children aged under 5 in each Children's Centre reach area registered with the centre	The proportion of under 5s in each Children's Centre reach area registered with the centre is 78% (9,814 children registered from an estimated 12,513 children under 5 in the borough).
Number of full CAF's initiated	There were a total of 1363 Early Help Assessments (formerly CAF's) initiated during the year.
Proportion of assessments completed in 45 days	Of the 2,578 assessments undertaken during the year 2,548 (99.8%) were completed within 45 days of their commencement.
Proportion of children becoming the subject of a child protection plan for a second or subsequent time, within 2 years	Of the 309 children becoming the subject of a child protection plan during the year, 19 (6.1%) were the subject of a plan for a second or subsequent time.
Proportion of child protection plans lasting 2 years or more	Of the 374 children who were a subject of a child protection plan during the year, 34 (9.1%) were the subject of a plan lasting 2 years or more.
Proportion of children looked after in current placement for 2 years or more	Of the 170 children who had been looked after continuously for at least 2.5 years, 118 (69.4%) had been in the same placement for at least 2 years.
Proportion of care leavers in Education, Employment and Training (EET current 16 to 21 yr olds)	Of the 124 care leavers aged 16 to 21 years during the year, 64 (51.6%) were engaged in Education, Employment or Training.
Adoption Timescales (average time, in days, between a child entering care and moving in with its adoptive family, for children who have been adopted during the period)	The average time between a child entering care and moving in with its adoptive family was 675 days.
Adoption Timescales (average time, in days, between the Local Authority receiving Court Authority to place a child and the Local Authority deciding on a match to an adoptive family)	The average time between the Local Authority receiving Court authority to place a child and the Local Authority deciding on a match to an adoptive family was 361 days.
Proportion of young people aged 16-19 who are NEET / Not Known	Provisional data for the year is 7.3% compared to the Tees Valley average of 8.7%.
18 separate measures relating to annual school performance	All previously reported to Cabinet in September 2015

**We have big plans for the health of our people.** The health and wellbeing of the people in our communities is important to us. We want the Borough to be a place where people are supported to be fit and healthy, where they feel included and cared for, where they get the best possible advice, support and care whenever and wherever they need it and where health is protected as far as possible.

41. Achievements during 2015/16:

- a. The opening of the LiveWell Dementia Hub in Thornaby- this community based service provides information, support and training related to dementia. The Hub also offers a calm space where people with dementia can access services including support groups, social activities, memory clinics and cognitive stimulation therapy
- b. The Warm Homes Healthy People campaign ran throughout the winter providing help related to emergency heating, energy tariffs, debt and welfare advice and installation of smoke alarms and carbon monoxide detectors
- c. The Stockton-on-Tees Health and Wellbeing Board published its first Pharmaceutical Needs Assessment (PNA) in April 2015, providing an up to date assessment of pharmacy provision and need for pharmaceutical services across the Borough
- d. The Hartlepool and Stockton-on-Tees Children and Young People's Mental Health and Wellbeing Transformation Plan 2015-20 has been developed – providing a framework to improve the emotional wellbeing and mental health of all children and young people across Hartlepool and Stockton-on-Tees
- e. 143 people with mental health issues supported through community learning workshops and the Good Mood Food Cafe in Billingham
- f. The School Nursing and the Family Weight Management Services were brought together to provide one comprehensive and holistic approach to better meet the needs of families
- g. Over 40 local businesses and organisations have signed up to a breastfeeding charter to become 'Breastfeeding Welcome'

42. The following performance indicators represent a selection of generally accepted measures of performance to provide a strategic, 'at-a-glance' indication of how we are generally performing across this theme.

<b>Performance indicator</b>	<b>Comments</b>
Obesity in 4-5 year olds (reception) % of children measured through the National Childhood Measurement programme	10.5% of the reception year age group are considered obese.
Obesity in 10 – 11 year olds (year six) % of children measured through the National Childhood Measurement programme	19.6% of the year 6 age group are considered obese.
Under 18 conceptions ( 3 yr rolling average rate per 15 – 17 yr olds per 1,000 population):	The under-18 conception rate for Stockton is 33.5 per 1000.
Chlamydia diagnosis (crude rate 15-24 year olds)	The rate is 1731.3.
% of smoking population accessing the stop smoking service commissioned by SBC Public Health	Q3 cumulative total (2015/16) showed that 1111 smokers set a quit date. This equates to 7.5% of the smoking population accessing the service.
Smoking Quitters (number of four week quitters for smoking cessation service commissioned by SBC	There were 695 quitters in Q3.
Uptake of NHS health check programme by those eligible	In 2015/16 there were 10085 invited to attend a healthy heart check. 5399 were assessed giving a year end performance of 53.5%.
Rate of emergency hospital admissions for alcohol related harm per 100,000 population	Official 2014/15 figures have been released by Public Health England showing 2,684 admissions per 100,000.
Number of opiate drug users that left drug treatment successfully (free of drug(s) of dependence) who do not then re-present to treatment again within 6 months as a proportion of the total number in treatment	Year end performance is 4.5%.
Number of non-opiate drug users that left drug treatment successfully (free of drug(s) of dependence) who do not then re-present to treatment again within 6 months as a proportion of the total number in treatment	Year end performance is 43%.
Reduce the proportion of children in relative poverty (living in households where income is less than 60% of median household income before housing costs):	The latest data available is for Oct-Dec 2013 (reported in October 2014), at which time Stockton-on-Tees had 15.46% of children living relative poverty.

## **We have big plans for helping our communities prosper.**

Communities lie at the very heart of what makes the Borough of Stockton-on-Tees so strong and amazing. We are creating an environment where people feel empowered to make a difference, where those who want to can get involved and where everyone can have an equal say. A community that is diverse, cohesive, caring and vibrant.

### 43. Achievements during 2015/16:

- a. Stockton-on-Tees successfully renewed its Fairtrade Borough status for two years following its ongoing commitment to promoting Fairtrade principles
- b. The Council in partnership with Your Community Bank (Tees Credit Union) launched a new loan scheme to provide people with access to low cost credit to buy a range of household goods for their homes
- c. The Autumn 2015 Big Community Switch saw the highest number of people switch energy supplier, helping households to tackle fuel poverty and save on energy bills
- d. The Volunteering strategy for the Borough was launched in September 2015
- e. The new Affordable Warmth Strategy and action plan was launched in September by Stockton's Fuel Poverty Partnership
- f. We've enrolled 600 ESOL learners (English for Speakers of Other Languages) to develop reading, writing, speaking and listening skills to help integrate into our communities
- g. The Council and its many community partners won the APSE 'Best Community and neighbourhood initiative' for the Psst...Positively Stockton-On-Tees campaign. Launched last year to counterbalance the image of the borough portrayed in 'Benefits Street'. The platform, on which the community shared positive stories, pictures, thoughts and experiences of the borough has been the source of inspirational news during 2015.

44. The following performance indicators represent a selection of generally accepted measures of performance to provide a strategic, 'at-a-glance' indication of how we are generally performing across this theme.

<b>Performance indicator</b>	<b>Comments</b>
% of residents who agree that Stockton-on-Tees is a place where people from different backgrounds get on well together	65% of residents agree.
% of residents who feel they can influence decisions affecting the local area	20% of residents agree.
% of residents over 18 who have given unpaid help to any group, club or organisation in the past 12 months	34% of residents volunteer at least once a year.
% of the adult population registered to vote at 1 December	92% of the adult population are registered to vote.
Percentage of attainers (16 to 18-year-olds) registered to vote at 1 December	19% of attainers are registered to vote.

**We have big plans for the care we provide.** We believe our Borough should be a place where people are treated with dignity and respect, are treated well and receive the attention, care and assistance they need and are supported to live independently should they so choose.

45. Achievements during 2015/16:

- a. The launch of a new online tool to help adults across the borough access the services they need. The new “For Adults” section of the Stockton Information Directory website covers a wide range of topics including health and wellbeing, housing options, carers, money matters, staying safe, Stockton Dementia Services, employment and volunteering
- b. Proportion of people still at home 91 days after discharge from hospital into reablement or rehabilitation services has improved to 91%
- c. A positive report from an LGA Review of our Personalisation programme
- d. Taxis across the Borough are a step closer to improved wheelchair access thanks to proposed new accessibility rules from the Council
- e. The new Multi-Disciplinary Service (MDS) went live in October 2015. The service has been designed to complement our Stockton Wellbeing Model of Care and provides support to enable people to remain safely in their own home, and therefore prevent the need for hospital or residential care services. The MDS includes six Wellbeing Facilitators from a range of professional backgrounds including Occupational Therapy, Social Work, Nursing and Physiotherapy.

46. The following performance indicators represent a selection of generally accepted measures of performance to provide a strategic, 'at-a-glance' indication of how we are generally performing across this theme.

<b>Performance indicator</b>	<b>Comments</b>
Overall satisfaction of carers with social care services	49.8% of respondents were either extremely or very satisfied.
Overall satisfaction of people who use services with their care and support	67% of respondents were either extremely or very satisfied.
Proportion of service users who have control over their daily life	75.3% of respondents answered positively.
Proportion of service users who say that those services have made them feel safe and secure	91.3% of respondents answered positively.
Local safeguarding measure - proportion of clients agreeing with the outcome of their referral	100% of respondents agreed with the outcome of their referral investigation.
Safeguarding referrals - proportion of referrals for which, following investigation, the allegations were agreed as fully or partially substantiated	Of the 127 completed adult safeguarding referrals there were 68 (53.5%) which had an outcome of substantiated/partly substantiated.
The proportion of Self Directed Support service users who convert their personal budget to a direct payment to manage their own care	32.1% converted their Personal Budget to a direct payment.
Proportion of people still at home 91 days after discharge from hospital into reablement provision	Of the 146 discharges into the reablement service there were 127 (87.0%) which when reviewed 91 days later were still at home.
Rate of permanent admissions of older people (aged 65 and over) to residential and nursing care homes per 100,000 population	There were a total of 262 permanent admissions to residential/nursing care for clients aged 65 and over. This equates to a rate of 789.3 per 100k population over 65 yrs old.
Rate of delayed transfers of care from hospital attributable to social care per 100,000 population (aged 18 and over)	Provisional figures for the year show that there were no delayed transfers from hospital attributable to social care.

**We have big plans for great experiences.** Our vision is of a borough where our heritage, festivals, cultural activities and leisure facilities help us attract visitors, investment and talent, and where our events are central to creating vibrant town centres. Our residents enjoy a wealth of experiences that inspire and educate, supporting aspiration, innovation and entrepreneurialism. Sport and active leisure opportunities help people sustain healthier lifestyles and support their wellbeing.

47. Achievements during 2015/16:

- a. Following competitive bidding we won the rights to host the 2016 British Cycling National Road Championships
- b. The Stockton Duathlon, which attracted 1,000 participants in 2015, won the Triathlon England regional 'Event of the Year' award in the commercial partner category
- c. We have worked with partners to create new Multi Use Games Areas (MUGAs) and play improvements in Roseworth and Ingleby Barwick and secured £60,000 from SITA Trust to build a MUGA at High Grange in Billingham
- d. In partnership with Tees Active we've opened the £1million Air Trail high ropes course at the Tees Barrage
- e. We've installed six bronze heritage plaques across Stockton town centre
- f. We've delivered an exciting year-round programme of free and affordable events and specialist markets including: Duathlon, Fire Engine and Vintage Vehicle Show, Fireworks, River Rat Race; Halloween Walk and SIRF; attracting thousands of visitors and generating additional income into the local economy
- g. SIRF 2015 audiences increased by 30% and generated around £750k additional resident and visitor expenditure in the Borough
- h. 1,368 people representing 52 community groups participated in the SIRF15 Community Carnival
- i. Stockton Sparkles event continues to grow in popularity drawing thousands of visitors into Stockton Town Centre over the Christmas period
- j. 94% of visitors thought the event promoted Stockton as a good place to live
- k. Preston Park Museum and Grounds achieved their highest rating in the Visit England 2015 Visitor Attraction Quality Scheme
- l. Since the opening of the new Library & Customer Service centre in Billingham, 2,623 people have joined the library and Customer Services have delivered over 19,000 customer interviews.



48. The following performance indicators represent a selection of generally accepted measures of performance to provide a strategic, 'at-a-glance' indication of how we are generally performing across this theme.

<b>Performance indicator</b>	<b>Comments</b>
Percentage of visitors who thought SIRF was "good" or "very good":	88% of visitors who responded thought SIRF15 was "good" or "very good".
Additional spend in Stockton during SIRF	Analysis shows that SIRF 2015 generated approximately £738k additional resident and visitor expenditure in the borough (excluding the level of spending that would have occurred anyway).
Percentage of adults achieving at least 150 minutes of physical activity per week	53.9% are achieving at least 150 minutes of physical activity per week.
Number of visits to libraries across the borough	There have been 1,159,193 visits to libraries across the borough during 2015/16.
Number of visits to Preston Hall Museum	There have been 159,642 visits to Preston Hall Museum during 2015/16 including school visits.

## **COMMUNITY IMPACT IMPLICATIONS**

49. There are no community impact implications.

## **FINANCIAL IMPLICATIONS**

50. There are no financial implications.

## **LEGAL IMPLICATIONS**

51. There are no financial implications.

## **RISK ASSESSMENT**

52. The reporting of performance is categorised as low. Existing management systems and daily routine activities are sufficient to control and reduce the risk.

## **CORPORATE PARENTING IMPLICATIONS**

53. There are no corporate parenting implications.

## **COUNCIL PLAN POLICY PRINCIPLES AND PRIORITIES**

### **Policy Principles:**

- **Protecting the vulnerable through targeted intervention**
- **Promoting equality of opportunity through targeted intervention**
- **Developing strong and healthy communities**
- **Creating economic prosperity**

This report covers non-financial performance across all of the Council's services and therefore covers all aspects the policy principles.

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