

This report summarises the performance results for Community Protection at Q4 2011/12. It includes progress against the Corporate Basket of Indicators and other key performance measures, Internal Audit recommendations, Health and Safety Audit recommendations, ISO 9001:2008, sickness absence, risk, Equality Impact Assessments (EIA), car mileage, and Commendations, Compliments, Comments and Complaints (CCCC).

Progress Indicator (PI) Key

1 = Achieved target
2 = On track to achieve target
3 = Slipped against target
4 = Target not achieved
N/A = Data not available

1. Performance Analysis

The following indicators are from the Corporate Basket of Indicators under ‘Safer Communities’.

Corporate Basket Performance Indicator	2011/12 Target	2011/12 Performance and Comments	PI
Serious Violent Crime	<82 (based on the 2009/10 and 2010/11 average)	100 crimes recorded during 2011/12. This is an increase of 22 crimes on the same period last year - the annual target of <82 crimes has not been met	4
Reduce Criminal Damage	<2,589 (based on the 2009/10 and 2010/11 average)	2,472 crimes recorded during 2011/12. Although this represents an increase of 149 crimes on the previous year, it is 117 fewer crimes than the 2011/12 target of <2,589 crimes which was based on the average of the last two years	1

The following indicators have been retained for information purposes only, and have therefore not been targeted; however comparisons have been made with the same period last year.

Performance Indicator	Comparison with 2010/11	2011/12 Performance and Comments	Change from 2010/11
Number of acquisitive crimes	1,232	1,520	↑
Number of assaults with less injury	1,018	1,029	↑
Number of knife crimes	41	62	↑
Number of gun crimes	2	8	↑
Number of domestic homicides	0	0	N/A
Total number of crimes	10,832	11,668	↑
Number of arson incidents	757	671	↓
Improved street and environmental cleanliness – fly tipping	2,448 incidents & 795 actions	1,963 incidents and 442 enforcement actions taken, which is a reduction of 44% compared to last year (as recorded on Flycapture)	↓

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2. Council Plan and Service Improvement Plan

SIP Priority	Target / Deadline	2011/12 Performance and Comments	PI
CP1 Resolve financial pressures affecting the Security Centre, including the upgrading of the Council's CCTV infrastructure			
CP1.1 – Monthly budget monitoring throughout the period	Monthly to March 2013	On-going	2
CP1.2 – Consider 2010/11 outturn and review 2010/11 budget	May 2011	Complete	1
CP1.3 – Prepare 2012/13 budget	December 2011	Complete	1
CP2 Deliver Community Safety priorities			
CP2.1 – Monitor progress for Safer Stockton Partnership and its sub groups agenda: a) Community Safety Plan b) ASB / Drugs c) Domestic Violence Reduction Strategy d) Violence Reduction Strategy	Quarterly monitoring over a 3 year period	All plans continue to be monitored quarterly through the Safer Stockton Partnership. Current plans have been updated for 2012/13 and amended to reflect the outcomes of the last PSA. SSP approved changes on the 27th March 2012	1
CP2.2 – Address issues of reassurance / fear of crime	March 2012	Fear of crime and the reassurance agenda continues to be a priority for the Safer Stockton Partnership	1
CP2.3 – Implement the Safer Stockton Partnership Community Safety Plan 2011-14	March 2012	Plan implemented and monitored through the SSP	1
CP3 Deliver Trading Standards and Licensing Plan			
CP3.1 – Plan monitored at quarterly intervals	Quarterly monitoring over a 3 year period	On-going	2
CP3.2 – Plan delivered	March 2011	Completed and new plan agreed for 2011/12	1
CP3.3 – Repeat annual cycles	Annually	Complete for 2011	1
CP3.4 – Respond to new licensing powers in the Policing and Social Responsibilities Bill and ensure the necessary policy decisions are taken and implemented	Ongoing	Police Reform and Social Responsibility Act passed September 2011	2

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SIP Priority	Target / Deadline	2011/12 Performance and Comments	PI
CP4 Deliver Environmental Health Service Plan			
CP4.1 – Environmental Health Service Plan monitored quarterly	Quarterly	On-going	2
CP5 Address financial and service challenges for Care Call, including its parts in any significant expansion of the Telecare programme, to increase independent living and reduce reliance on residential care placements			
CP5.1 – Continue to market the Care Call Community alarm service to new customers	6000 connections by March 2013	5,300 overall connections at end of March 2012. The promotional agenda will include an involvement with The Smarter Homes initiative, over 50s assembly, Are You Being Served? CleveArc (Alzheimer's). Refresher training with Social Services, along with colleagues from the private sector, and DoH Home Care. Advertising in Billingham Forum	2
CP5.2 - Continue to deliver planned care services (NB taking account of any re-commissioning of domiciliary care services) and maintain CQC rating as at least 'good'	March 2013	Assessing needs/requirements that will help maintain/improve our 'good' rating. Domiciliary Care audit to take place late 2012	2
CP5.3 - Continue roll out of Telecare programme	800 households by March 2013	Target achieved, current number of active clients is 902 up to March 2012, which is an increase of 522 from the end of 2010/11	1
CP5.4 - Retain TSA (Telecare Services Association) registration	March 2013	Work in progress, possibility of a pre-audit late April/early May	2
CP5.5 - Contribute fully to any significant expansion of Telecare	March 2013	Telecare active clients, 902. However we are in the process of tendering for the primary care trust to install and remove Telehealth units in both Stockton and Hartlepool. There are approximately 90 units which should be installed for a maximum of 6 week periods. In December 2011 Telecare was requested to install up to 100 winter warmth packages. Current figures show 65 have been installed, these were self-referring clients from Care Call to Telecare	2
CP6 Contribute fully to the Councils Medium Term Financial Plan			
CP6.1 - Implement agreed recommendations from EIT Review of Regulatory Services	March 2012	All recommendations implemented	1
CP6.2 - Implement agreed recommendations from EIT Review of Domestic Violence	March 2012	All recommendations implemented	1
CP6.3 - Implement any other budget reduction measures agreed	March 2012	All complete for EIT Admin Review	1
CP6.4 - Undertaken Year 3 EIT Review as allocated; - Community Safety and Security	March 2013	EIT review completed with recommendations to be implemented during 2012/13	2

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SIP Priority	Target / Deadline	2011/12 Performance and Comments	PI
CP7 Contribution to CONTEST 2 (National Counter Terrorism Strategy) and lead on Preventing Violent Extremism at Borough Level			
CP7.1 - Maintain regular attendance at Cleveland 'Gold Group'	Attend meetings as scheduled throughout the 3 year period	Attended 3 of 4 meetings due to clashes with other priorities	2
CP7.2 – Maintain and support Stockton 'Silver Group'	Attend meetings as scheduled throughout the 3 year period	Attended 5 of 5 meetings	2
CP7.3 – Implement Programme of Action, including investment of Government 'Prevent' allocation of approximately £195k based on an inclusive approach to decision making	March 2011	DVD for young people produced, new Action Plan drafted (January 2012) and final version to be agreed April 2012	1
CP7.4 – Review Programme of Action and delivery, with a view to 'refreshed' programme for 2011/12	March 2011	Not required	N/A
CP8 Contribute to the transfer of Publish Health functions from the Primary Care Trust to the Council			
CP8.1 – Ensure that effective links are maintained with the range of functions in Community Protection which have a bearing on public health issues	Ongoing	Delivered via attendance at Health & Wellbeing Management Team (attended 11 of 11 Meetings)	2

3. Internal Audits

Audit Title	Audit Report Issued	Status of Improvement Team Follow Up	Recommendations	
			Total	Completed
Security Services	30/09/2011	Followed up at Q4	22	20
Taxi Standards and Licensing (Taxi Licensing)	29/03/2011	Followed up at Q4	3	2
Total			25	22

Outstanding recommendations from the above Internal Audits include:

- Security Services - Signed SLA's or contracts should be available for all current services to RSL's detailing obligations of both parties. It is accepted that the SLA remains in force until any change in service, provided this is stated in the document. Evidence of correspondence to RSL's to increase charges should be available. Both these documents would be required in the event of any dispute arising.

Q4 progress - Meetings have been arranged for April/May with all RSLs, for the current and additional services that they may require.

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- Security Services - A full reconciliation should be carried out to ensure all clients shown on the PNC database as being self-funding have a payment agreement and a VAT exemption certificate in place and that charges are being raised correctly.
Q4 Progress – On-going.
- Taxi Licensing - Monitoring should be undertaken to ensure that the transfer to the transportation trading account is accurate, as this could in theory be challenged in court by the taxi trade.
Q4 progress - For 2011/12 court fee income has been allocated as per the agreed split. Audit has been requested to review the process around the reallocation of court fee income, until then this action cannot be completed.

4. Payment of Invoices

95% (2,328 out of 2,451) of invoices paid within 30 days, against the Corporate Target of 95%.

5. Sickness Absence

During 2011/12 there have been a total of 1150.47 sickness days within Community Protection. On the basis of the average number of full time employees (FTE) during the period being 175.12, this equates to 6.57 days sickness per FTE. The table below shows the sickness statistics for the individual areas within Community Protection during 2011/12. NB: The figures do not include casual, fixed term, or temporary employees with less than one year of employment.

Community Protection	Total Sickness Days 2011-12	Total Sickness Incidents 2011-12	Average number of FTE staff	Days sickness per FTE
Community Protection	0.00	0.00	1.00	0.00
Neighbourhood Management	0.00	0.00	0.37	0.00
Enforcement	30.00	7.00	21.50	1.40
Community Safety	36.99	16.00	16.64	2.22
Environmental Health	152.36	24.00	34.14	4.46
Trading Standards & Licensing	101.00	20.00	22.53	4.48
Security & Surveillance	513.66	67.00	70.90	7.24
Car Parking	316.46	11.00	8.04	39.36
	1150.47	145.00	175.12	6.57

The following table shows where Community Protection sit within Development and Neighbourhood Services; Community Protection have set a target of 9.50 sickness days per FTE and have achieved 6.57 sickness days per FTE. This represents a variance of 2.93 against target and a reduction of 2.25 days per FTE on the previous year.

	FTE Apr	FTE Dec	Ave FTE	Sick Days	Days per FTE 11-12	Days per FTE 10-11	Target	Variance
Corporate Director DNS	2.00	1.00	1.50	0.00	0.00	23.00	1.00	1.00
Planning Services	42.63	37.81	40.22	100.58	2.50	3.69	7.00	4.50
Culture & Leisure	112.28	96.41	104.35	532.88	5.11	9.02	8.50	3.39
Performance & Business Services	39.20	36.20	37.70	208.65	5.53	7.68	7.50	1.97
Technical Services	227.14	209.38	218.26	1381.84	6.33	5.88	8.00	1.67
Community Protection	179.48	170.75	175.12	1150.47	6.57	8.82	9.50	2.93
Direct Services	492.00	468.35	480.18	3740.94	7.79	9.56	9.00	1.21
Housing	127.35	115.80	121.58	1015.77	8.36	9.05	8.50	0.14
Regeneration & Economic Development	89.59	78.90	84.25	856.44	10.17	9.03	9.00	-1.17
TOTAL	1311.67	1214.60	1263.14	8987.57	7.12	8.64	8.73	1.61

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The following table gives a breakdown of sickness absence within Community Protection during 2011/12, split by short (less than seven days), medium (eight to 19 days) and long term absence (20 days and above).

Length	Days Lost	Occurrences	Percentage
Short Term	225.26	109	19.58%
Medium Term	142.03	16	12.35%
Long Term	783.18	20	68.07%
Total	1150.47	145	100.00%

6. Equality Impact Assessments (EIA)

The following EIA's have actions which remain outstanding.

Equality Impact Assessment	Responsible Officer	Date of EIA	2011/12 Comments
Trading Standards and Licensing			
Sex Establishment Licensing Policy	Dave Kitching	October 2011	1 action to review the policy, not yet due

A revised equality impact assessment (EIAs) framework is being developed as approved by Cabinet 8 September 2011. The framework will improve the way in which we evaluate the impact of policy, strategy and service development on the various communities we serve.

Time committed to EIAs needs to be more effectively targeted and focus on relevant issues identified in the Forward Plan, Value for Money programme and decisions taken under delegated powers. EIAs should to be undertaken during the development of policy, strategy or service delivery process rather than at the end. EIAs are likely to require a staged approach for example:

- Forward Plan/'Baselining' Stage - an outline indication of implications;
- Options stage – impact prior to final recommendations; and
- Arrangements for monitoring outcomes and impact of new strategy, policy, service or initiative.

Training, guidance and awareness raising sessions will be put in place to support the implementation of the revised framework.

7. ISO 9001:2008

The next LRQA surveillance visit is scheduled to take place Tuesday 7th August 2012.

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8. Risk Register

SIP Ref No	Responsible Officer	Risks	2011/12 Q4 Score	Risk Score	Comments
CP1	Mick McLone	Resolve financial pressures affecting the Security Centre, including the upgrading of the Council's CCTV infrastructure.	8	Low	Financial targets have been met this year and a small surplus achieved. However with the current uncertainty with clients and SLA's 2012 – 13 will be a challenge. CCTV Infrastructure is near completion; however we are looking in to a new transmission system with Atkins Global. No change to risk at this stage.
CP2	Steven Hume	Failure to deliver all four plans and secure continuation of funding package for Domestic Violence. Failure to reduce the fear of crime among residents.	6	Low	No change at Q4
CP3	Dave Kitching	Failure to improve protection for consumers. Failure to deliver Trading Standards and Licensing Plans.	8	Low	No change at Q4
CP4	Colin Snowdon	Failure to reduce the number of risks to health and proactive promotion of healthier lifestyles.	8	Low	No change at Q4
CP5	Mick McLone	Failure to increase independent living for vulnerable groups, and failure to achieve corresponding reductions in reliance on residential/institutional care. NB Also cross refer to CP6 on Housing Stock Transfer.	6	Low	Telecare target achieved current client base 902 and still expanding. Working closely with PCT / Adult teams to enable longer living at home.
CP6	Mike Batty	Failure to maintain financial stability within the organisation, and avoidance of sub-optimal short-term budget reduction measures.	8	Low	No change at Q4
CP7	Mike Batty	Failure to reduce the risk of terrorism and violent extremism	8	Low	No change at Q4
Cfwd from 2008/9	Steven Hume	Corporate Manslaughter - Community Safety	4	Low	No change at Q4
Cfwd from 2008/9	Colin Snowdon	Corporate Manslaughter - Environmental Health	8	Low	No change at Q4

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Cfwd from 2008/9	Mick McLone	Corporate Manslaughter - Security Services	8	Low	No change at Q4
Cfwd from 2008/9	Dave Kitching	Corporate Manslaughter - Trading Services and Licensing	4	Low	Increased at Q3 from a 4 to 8 following incident where Licensing Officer was injured due to arm being trapped in car window when it drove off. May decrease when review of working practices/risk assessment is completed. However reduced again to a 4 at Q4 following a review of working practices.

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9. Car Mileage and CO₂ Emissions

During 2011/12, staff within Development and Neighbourhood Services travelled a total of 456,701 business miles, representing total carbon emissions of 158,932kgs. The total amount of expenditure on business mileage within Development and Neighbourhood Services (DNS) 2011/12 was £285,422, a reduction of 30% compared to the same period of 2010/11. Staff within Community Protection have travelled a total of 52,432 business miles, compared with 56,226 miles last year. This equates to carbon emissions of 18,246kgs and a cost of £40,234, compared with £64,138 last year.

Service Area	Essential Miles	Casual Miles	Total Miles	CO ₂ Emissions (kg)	Essential Mileage Paid	Casual Mileage Paid	Essential Lump Sum Paid	Total Paid
Community Protection	43,690	8,742	52,432	18,246	£21,494	£4,308	£14,432	£40,234
Culture and Leisure	12,966	11,249	24,215	8,427	£6,503	£5,821	£4,216	£16,539
Direct Services	49,826	30,531	80,357	27,964	£24,697	£15,062	£9,318	£49,077
Housing Services	30,659	3,825	34,483	12,000	£14,756	£1,934	£13,261	£29,951
Performance and Business Services	1,828	7,301	9,129	3,177	£908	£3,738	£1,950	£6,596
Planning Services	27,217	1,462	28,679	9,980	£13,498	£660	£8,915	£23,073
Regeneration and Economic Development	1,445	51,557	53,003	18,445	£724	£24,737	£2,041	£27,502
Technical Services	29,066	145,339	174,405	60,693	£13,667	£71,602	£7,183	£92,451
Total 2011/12	196,696	260,005	456,701	158,932	£96,245	£127,862	£61,314	£285,422
Community Protection 2010/11	44,734	11,491	56,226	19,567	£24,444	£6,663	£33,031	£64,138
DNS Total 2010/11	205,670	255,656	461,326	160,542	£112,891	£151,388	£144,782	£409,060
Reduction	-8,974	4,349	-4,625	-1,610	-£16,645	-£23,526	-£83,467	-£123,639
Percentage Change	-4%	2%	-1%	-1%	-15%	-16%	-58%	-30%

Due to issues with the accuracy of information obtained from Agresso, the figures for each service area are estimates only.

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Source: Xentrall Reports April 2012 excluding pool and spot hire cars

10. Commendations, Compliments, Comments and Complaints (CCCC)

During 2011/12 Community Protection have received 61 complaints (compared with 78 for the same period last year), with 93% being responded to within timescale. The table below shows the categories in which complaints, commendations, compliments and comments fall into.

Complaints				Commendations		Compliments		Comments	
Category	Number per Category	Resolution & Learning Outcome	Number of Resolution & Learning Outcomes	Category	Number per Category	Category	Number per Category	Category	Number per Category
Staffing issue	21	No action	14	Quality of Service	10	Quality of Service	50	Staffing issue	0
Disagree with decision	9	Staff Guidance/Training	17					Disagree with decision	3
Health & Safety, and Environment Issue	0	Additional Resources	1	Specific help/Service offered	13	Specific help/Service offered	115	Health & Safety, and Environment Issue	4
Limited/No information	0	Procedure/Policy Changes	2					Limited/No information	1
Breach of Confidentiality	0	Publicity/Information Changes	2	Staff performance	6	Staff performance	22	Breach of Confidentiality	0
Policy/Procedure	2	Financial Remedy	4					Policy/Procedure	6
Service Quality	24	Decision Changed/Overtuned	2	Staff attitude	0	Staff attitude	2	Service Quality	3
Refusal of Service	0	Remedial Work	2					Refusal of Service	0
Delay in Service	3	Apology	11	High standard of care	1	High standard of care	1	Delay in Service	0
Charges/Fees	2							Explanation	20
Facilities	0	Explanation	20	High standard of care	1	High standard of care	1	Facilities	3
Diversity Issue	0							Diversity Issue	0
Total	61	Total	75	Total	30	Total	190	Total	20
Complaints upheld	18	Stage One	61	Number received from 1 April to 31 March 2012	30	Number received from 1 April to 31 March 2012	190	Number received from 1 April to 31 March 2012	20
Complaints part upheld	10	Stage Two	0						
Complaints not upheld	33	Stage Three	0						
Number received from 1 April to 31 March 2012	61	Number received from 1 April to 31 March 2011	78	Number received from 1 April to 31 March 2011	17	Number received from 1 April to 31 March 2011	206	Number received from 1 April to 31 March 2011	19
Number and % responded to within timescale	(57/61) 93%	Number and % responded to within timescale	(72/78) 90%						

** Please note that there may be more than one Resolution & Learning Outcome for some complaints.

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The table below shows which services areas complaints, commendations, compliments and comments fall into. Of the 61 complaints, 34 were for Enforcement, and of these, the majority were for parking issues.

Complaints		Commendations		Compliments		Comments	
Service Area	Number per Service	Service Area	Number per Service	Service Area	Number per Service	Service Area	Number per Service
Anti-social behaviour	1	Anti-social behaviour	0	Anti-social behaviour	4	Anti-social behaviour	0
Care Call/Telecare	5	Care Call/Telecare	2	Care Call/Telecare	4	Care Call/Telecare	0
Community Safety	0	Community Safety	3	Community Safety	7	Community Safety	0
Enforcement	34	Enforcement	6	Enforcement	22	Enforcement	6
Environmental Health	10	Environmental Health	17	Environmental Health	1	Environmental Health	11
Security Services	3	Security Services	2	Security Services	9	Security Services	0
Trading Standards and Licensing	8	Trading Standards and Licensing	0	Trading Standards and Licensing	143	Trading Standards and Licensing	3
Total	61	Total	30	Total	190	Total	20
Number received from 1 April to 31 March 2012	61	Number received from 1 April to 31 March 2012	30	Number received from 1 April to 31 March 2012	190	Number received from 1 April to 31 March 2012	20
Number received from 1 April to 31 March 2011	78	Number received from 1 April to 31 March 2011	17	Number received from 1 April to 31 March 2011	206	Number received from 1 April to 31 March 2011	19

Officers should ensure that any Commendations, Compliments, Comments and Complaints are sent through to Becky Nelson, Commendations, Compliments, Comments and Complaints Officer (DANS.Complaints@stockton.gov.uk) so that they are recorded each quarter.