

AGENDA ITEM

**REPORT TO EXECUTIVE
SCRUTINY**

1ST AUGUST 2006

**REPORT OF CORPORATE
MANAGEMENT TEAM**

Information Item

Performance Report – year end 2005/06

Summary

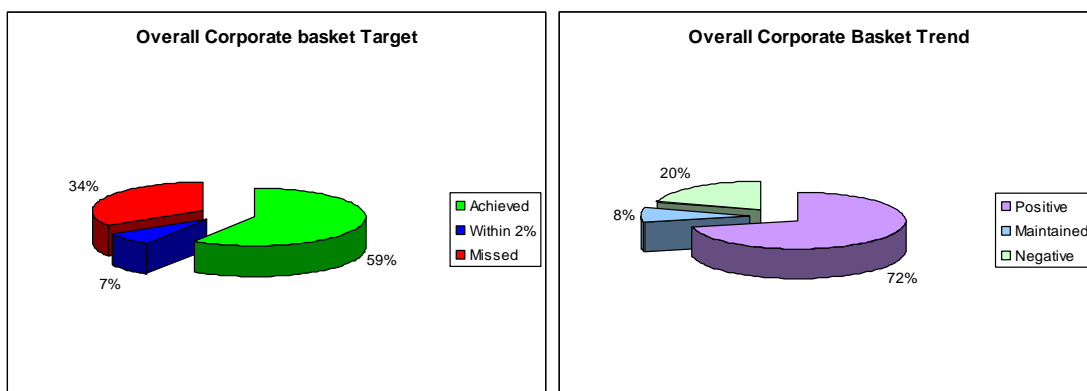
This report outlines the Council's performance during 2005/06, providing detail of performance against targets and improvement trends. This report includes performance against the Corporate Basket of key performance indicators, the Council Plan 2005-2008, financial year end update, Gershon efficiency savings and research and consultation undertaken during 2005/06.

Recommendation

That the report is noted.

Performance against the Corporate Basket of Indicators 2005/6

1. The Corporate Basket holds 88 of the Council's key measures including Best Value Performance Indicators, Local Area Agreement measures and Local Public Service Agreement measures. In total, 80% of the measures in the Corporate Basket have either improved or maintained performance, whilst 66% have either achieved or are within 2% of the target set. The charts below show the Council's performance against the targets set for 2005/6 and the improvement trend from 2004/5 to 2005/6. Graphs showing full details of all performance indicators in the basket can be found on the intranet at the address below. Overall performance of the 2005/6 basket is good and shows an improvement in terms of achievement of targets compared to this time last year.



2. Full details of each performance measure in the basket are now available on the Council's intranet site at: <http://sbcintranet/62926/PerfMan/80330/>. Key achievements and areas for improvement are detailed below:

Key achievements:

Corporate Health

- BV9 and BV10 – Domestic and Non-domestic rates. For Council tax collection we achieved 96.81% against a target of 98.29% and for non-domestic rates, we achieved 99.57% against a target of 99.5%. These figures are our highest ever collection rates in these areas.

Children & Young People

- BV49 – Improvements in measures of stability of placements for looked after children. We achieved 11.64% exceeding our target of 12%.
- PAF A3 - Sustained high level of performance regarding re-registrations on the child protection register. We achieved 10.2%, exceeding out target of 14%.
- Educational attainment
 - BV 38/39 - most improved results nationally at GCSE level; BV 38 is pupils attaining 5 or more GCSEs at A* to C grade and Stockton achieved 54.8% against a target of 54%. BV 39 is those pupils achieving 5 or more GCSEs at grades A* to C, including English and Maths – We achieved 86.8%, very close to the national target of 88%.
 - BV40/41 - sustained improvements to Key Stage 1 & 2 results; BV40 is those pupils achieving Level 4 or higher at Key Stage 2 in Maths and we achieved 79.7%, against a national target of 85%. BV 41 is those pupils achieving Level 4 or higher at Key Stage 2 in English and we achieved 81% compared to a national target of 86%.
 - Ch035 - Foundation Stage early learning goals: improvements in 'personal and social development'. In 2005, we achieved 59% exceeding the target of 56%.
 - Ch036 - Proportion of vulnerable young people in Education, Employment and Training for at least 16 hours has increased from 64% last year to 71% this year, exceeding our target of 66%.

Healthier Communities & Adults

- BV54 – Older people helped to live at home per 1,000 population aged 65 or over. We achieved a performance of 99.3, exceeding our target of 98. The improvements shown in this area demonstrate that we are continuing to identify and provide appropriate care for people in home settings rather than residential care.
- BV56 – Equipment and adaptations delivered in 7 days. Performance in this area has significantly improved from 61% last year to 75% this year just short of the aspirational target of 80% set for 2005/6.
- A004 – Problem drug users in treatment. We have increased the number of drug users entering into and remaining in treatment from 1005 last year to 1107 this year.
- Le001 – Swims and other visits to sports centres. The target of 7833 has been exceeded and performance has improved to 8030 per 1,000 population. The main increase has been at the ice rink at Billingham Forum.

Community Safety

- BV126 – Dwelling burglaries. We now have the lowest ever rate of dwelling burglaries in Stockton at 11.86 per 1,000 households, well exceeding the target of 16.83.
 - BV127b – Robberies per 1,000 population. Robberies are being specifically addressed through the police tasking and co-ordination process. Year-end achievement is 0.99 per 1,000 population exceeding the target of 1.12.
- Performance and trend has improved across a number of Community Safety indicators.

Economic Regeneration & Transport

- A003 – Students participating in Adult Education opportunities. Performance has risen significantly in this area, due to additional funding resulting in taster sessions that have generated a large number of additional learners. This has improved from 6379 in 2004/5 to 8331 in 2005/6, exceeding our target of 8000.

Liveability

- BV78a – Speed of benefits processing. Stockton has shown significant improvements in this area. The average number of days it takes to process a claim has halved from 61.4 last year to 30.5 days in 2005/6, exceeding the target of 34 days.
- BV199a – Street cleanliness. This has shown improvement for the last two years running. No areas are failing as a result of graffiti or visible fly-posting. Performance is currently at 3.6%, exceeding our target of 5%.
- BV82b – Percentage of household waste composted. Although our poor performance on recycling in 2005/6 has been attributed to a lack of public interest, our composting performance, currently at 4.14% continues to improve year on year and we exceeded our 2005/6 target of 3.6%.

Areas for improvement:

Corporate health

- BV2a – The Equality Standard for local government. The new equality and diversity team will be in post later this year and will start to address a number of areas around the equality and diversity agenda, including improvements in the implementation, monitoring and recording of the Equality Standard. We are currently at Level 1.
- BV8 – Invoices paid within 30 days. The target of 90% has not been met due to slower than planned roll out of the Agresso web invoice manager functionality and a high number of invoices are still being sent direct to officers rather than the Payments Unit. Current performance is at 83.4% for 2005/6, showing an improvement on 74.03% last year. Action plans are in place to address poorer performing areas.
- BV12 – Sickness absence. This was an upper quartile target and was not achievable locally. The target of 9.48 days was missed with performance currently at 11.75 days. The improved monitoring and recording of sickness also seems to have impacted on the reported figure. It is anticipated that the increased activity in attendance management will result in achievement of the locally set targets for 2006/7.

Children & Young People

- BV181a,b,c,d - Focus on educational attainment at KS3 in English, Maths and Science and value added performance across the secondary phase. Although performance has improved to 72% in English, 73.5% in Maths and 70% in Science, nationally set targets of 78%, 78% and 74% respectively were missed.
- Ch038 – Schools with serious weaknesses/notice to improve. During 2005/6, we had two schools with a notice to improve in the Borough. Since the close of the reporting period, one

school has been successfully removed from this designation. The one remaining school is being closely supported and monitored to make the necessary improvements.

- BV163 – Number of people who ceased to be looked after during the year. A number of adoptions were unable to go through the courts in time, which were planned for completion in 2005/06, this left year-end performance at 9% against a target of 11%. Although this is a reduction on last year, this level remains in the top band of performance within the CSCI Performance Assessment Framework. Had the delayed adoptions gone through, the target would have been reached. As a result, we expect to improve performance in 2006/07 and we have a projected 22 adoptions for 2006/7.

Healthier Communities & Adults

- PAF C26 – Supported admissions of older people to permanent residential/nursing care. Current performance is at 121 per 10,000 aged 65 or over, against a target of 100. A number of alternative options are being developed such as extra care places, a review of our domiciliary care provision revising criteria of funding packages. Intensive home care packages provided through supporting people are also being looked into.

Community Safety

- BV127a - Violent crime. Our performance in 2005/6 was 23 incidents per 1000 population, against a target of 16.1. Analysis shows the greatest increase is in common assault incidents, which are "minor pushing and shoving" incidents. Some increase in figures can be attributed to the changes the National Crime Recording Standard has made. Also, Operation Tranquillity has seen additional Police presence in the Town Centres across the Borough who have witnessed minor violent incidents, which without their presence would have gone unrecorded. An initiative has been set up to issue ASBO / CRASBO's on violent offenders in Stockton who are involved in three or more violent incidents in 6 months. This should help to reduce figures next year.

Economic Regeneration & Transport

- BV109 – Part a relates to major planning applications completed in 13 weeks, part b is minor applications in 8 weeks and part c is other applications. Our 2005/6 performance against target is 48% against 60%, 69.68% against 80% and 80.61% against 80% for parts a, b and c respectively. All timescales for planning applications are being closely monitored on a regular basis and an action plan is in place to improve performance in all areas.

Liveability

- BV82a – Percentage of household waste recycled. The percentage of household waste recycled and composted was 16.65%, well behind the stretch target of 22% for 2006/07 under our Local Public Service Agreement. These results are despite numerous high profile promotional campaigns and education activities. Without the more disciplined collections systems carried out by many other authorities, such as the alternating, weekly collection of waste and recyclables, Stockton will continue to struggle to match the performance of the leading authorities. Recycling is likely to remain a key part of national environmental policy over the next few years, with underperformance likely to be a significant risk to the Authority.
- BV184b – Percentage change in the proportion of non-decent homes. We planned to achieve our target of 34.1% this year through a programme of Decent Standard improvements and also forecasted a specific amount of sales and demolitions. Our 2005/6 performance was 26.8% and whilst the programme of works was achieved, the sales and demolitions did not go to plan. Performance has improved compared to last year.

Local Public Service Agreement (LPSA)

3. Of the 19 component parts that make up the 2nd Generation LPSA targets, 12 are set to achieve or exceed their targets set and should therefore receive the full Performance Reward Grant (PRG) monies at March 2006/7. Verification of data has not yet been received for a further 2 indicators namely, carers receiving a carers break or a specific carers service following a needs assessment and targets and the number of people receiving incapacity benefit who gain a job entry between 1st April 2005 and 31 March 2007 sustained for 16 hours + per week for more than 13 consecutive weeks.
4. Unvalidated data for carers receiving a break currently stands at 201 against a target of 330. It is anticipated that this figure will increase.
5. Changes to systems at Job Centre Plus have delayed the collation of historical information needed to evidence sustainable job entry. Work continues in this area to gather and evidence the data required.
6. A further 5 targets are currently underperforming against the target set for March 2007. These are:
 - Recycling. Current performance 16.22% against a target of 22%.
 - Take up of direct payments cumulatively is 138 against a target of 221.
 - The % of children achieving all early learning goals by the end of the final term of the foundation stage in communications, language and literacy. Current performance is the same as our baseline figure of 34% against a target of 40%.
 - The % of adults participating in at least 30 minutes moderate intensive sport and physical activity on 5 or more days per week. A recent survey to compare against our original baseline shows a 2% drop to 24%. The final Viewpoint survey to determine the final figure will not be undertaken until October 2007.
 - The % of 12 to 16 year olds in secondary schools who participate in an average of 2 hours high quality PE and school sport per week within and beyond the national curriculum during one complete school year. Current results are still awaited (Sept 05 results were 69%) but the baseline of 80% agreed through the LPSA was artificially high and therefore the target of 90% is very stretching. Targeted activities in the final year of the LPSA could contribute to the achievement of this target.
7. Discussions with officers responsible for targets have taken place and action plans are underway to improve performance

Medium Term Financial Plan (MTFP)

8. The Medium Term Financial Plan position for the Council has improved since the last report to Cabinet on 23rd February. The position reported to that meeting was an overall Managed Surplus of £ 2.04 million compared to a Managed Surplus of £3.5 million following the completion of the outturn process. The major changes include:
9. Development and Neighbourhood Services – additional Heating, Ventilation and Electrical contract income (£300,000) and Waste Disposal cost savings as a result of lower than expected tonnages (£175,000).
10. Children, Education and Social Care – overspend on Learning Disability Care Packages (£110,000) arising from the continuing high levels of demand for care packages, a saving on the Youth Offending Service (£139,000) due to staff vacancies and lower than anticipated service charges and there has also been a saving on Foster Placement Allowances (£113,000) as a result of changes to the payment scheme that were introduced later than anticipated.

Working Balances:

11. The level of working balances has also improved to £9.5 million (equating to 4.4% of the Council's Net Budget Requirement), although £1.4m was utilised to help fund the 2006/07 budget. Higher than anticipated levels of investments, investment rates, and preferential borrowing rates have helped to maintain our level of balances over the 3% target. The level of Housing Revenue Account balances stands at £1.1m (3% of turnover).

Capital:

12. The Council's capital budget for 2005/06 amounted to £73.3 million, against which there has been an overall underspend including cost variations and slippage of £9 million. The major variations since the last report to Cabinet on 14th December, 2005, include the following:

Slippage:

13. Development and Neighbourhood Services – delayed start to a number of Section 278 agreements funded by developer contributions (£1.2m), savings on Decent Standard partnership final accounts complemented by an increase in RTB applications (£2.2m) and additional Market Restructuring funding (£2.3m) received from partners and secured since the last report to Cabinet, have all contributed to improving the position.
14. Children, Education and Social Care – The original slippage forecast covering Devolved Formula scheme slippage has improved by £500,000, this funding allocation is ring-fenced to Education and covers a 3 year period. In addition, there are delays in the completion of a New Deals for Schools Modernisation scheme (£600,000), concerning the replacement of the Science and Technology Faculty at Billingham Campus. This scheme will be completed in 2006/07 and be funded from Standards Fund grant.

MS/MC Statement (Outturn information)

Departmental Reserves (MS/MC)	Approved Position at 31/03/06 (MS)/MC £000's	Outturn Position at 31/03/06 (MS)/MC £000's	Projected Outturn Position at 31/03/07 (MS)/MC £000's	Projected Outturn Position at 31/03/08 (MS)/MC £000's	Projected Outturn Position at 31/03/09 (MS)/MC £000's
Children, Education and Social Care	(400)	(1,028)	0	0	0
Development and Neighbourhood Services	(1,453)	(2,130)	(1,201)	0	0
Resources	(184)	(334)	(86)	(60)	0
Training and Employment Services	246	282	223	182	158
Law and Democracy	(12)	(40)	(45)	0	0
Policy and Communications	(239)	(252)	(73)	0	0
Total Net (MS)/MC	(2,042)	(3,502)	(1,182)	122	158

Capital

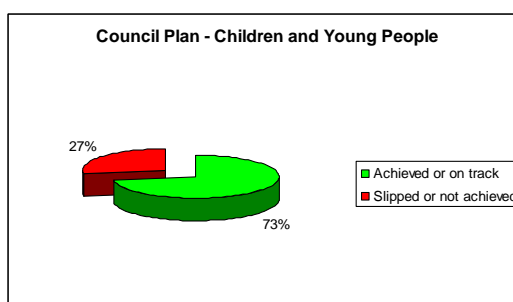
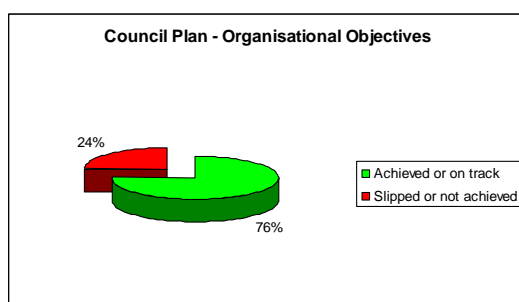
	Approved Budget £000's	Outturn £000's	Variance £000's	Variances approved by Council	Movement
Children, Education and Social Care	23,568	20,752	(2,816)	(2,805)	(11)
Development and Neighbourhood Services	49,126	43,299	(5,827)	(418)	(5,409)
Resources	652	307	(345)	(224)	(121)
Total Programme	73,346	64,358	(8,988)	(3,447)	(5,541)

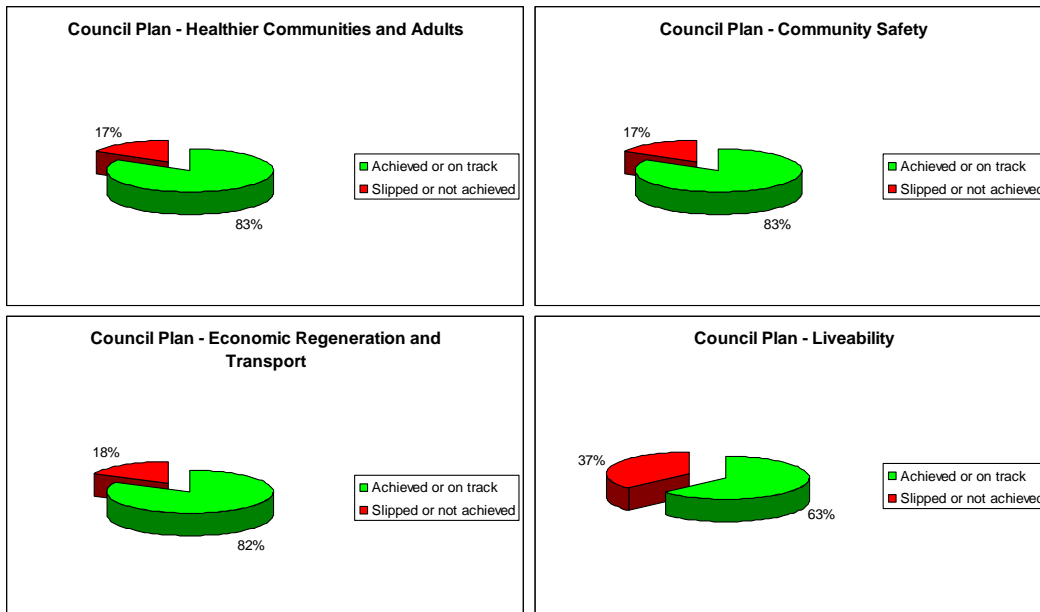
Gershon Efficiencies

15. Across all Service Groupings planned efficiency savings for 2005/6 were £5.131m. Achievement of the efficiency savings are linked to achievement across a series of 'quality cross check' performance indicators. Indicators showing declining performance will have an adverse effect on the Council's Annual Efficiency Statement. At 31st March 2006, the actual efficiency savings achieved, both cashable and non-cashable were £6,541,005. All quality cross checks have maintained or improved performance. In one area namely Highways the definition of the quality cross check measure has changed and is therefore non comparable with previous years. This will be submitted in the AES on this basis. Other quality cross check measures are being considered as suitable alternatives should we be required to put another indicator forward. The 2005/6 backward look Annual Efficiency Statement will be submitted on 6th July 2006 and is subject to scrutiny by external audit. Any alterations to the efficiency gains resulting from audit work will be subsequently reported to CMT and Members.

Progress against the Council Plan 2005-2008

16. The Council Plan acts as the authority's business plan and includes the actions that the Council is taking to achieve its priorities. The plan is published each year and is available at www.stockton.gov.uk/yourcouncil/plans/councilplan
17. Overall, 75% of key service improvement objectives and 76% of key organisational objectives are fully achieved or are on track (not yet due for completion). The charts below show the proportion of actions that have been achieved within the agreed timescale are on track to be achieved or have slipped, for each theme in the Plan.





18. Performance for the year is good in most areas. Key achievements include:

Organisational Objectives

- Implementation of new HR management information system.
- Achieved 100% of services e-capable ahead of target.
- Purchase cards project underway with North east Centre of Excellence for purchase cards to be used for food purchasing.

Children & Young People

- 926 child day care places created of which 569 are in disadvantaged areas.
- The number of care leavers in employment, education and training increased to over 80% (target 60%) in 2005/06.

Healthier Communities & Adults

- 100 per 1,000 population of older people aged 65+ helped to live at home (target: more than 90 per 1,000 population).
- Homeless families - the average length of stay in bed and breakfast accommodation is now 1.53 weeks (target: fewer than 2 weeks).

Community Safety

- A significant reduction in dwelling burglaries – a total of 943 dwelling burglaries were reported in 2005/06, which is the lowest, ever number recorded. This represents a 53.5% reduction on the 2003/04 baseline.
- 100% of high risk premises inspected and 51% of medium risk premises inspected to check for compliance with consumer protection legislation.

Economic Regeneration and Transport

- Six Local Action Plans (Neighbourhood Regeneration) drawn up and agreed for neighbourhoods.
- Fewer road traffic casualties (based on 2005 figures).

Liveability

- Maintained above target levels of performance for missed bin collections, clearing flytipping and levels of cleanliness of the Borough.
- Restoration works at Ropner Park now completed and park due to be formally reopened later in 2006.

There is slower progress than anticipated in some areas including:

Organisational Objectives

- Job evaluation - evaluation of Phase 1 jobs completed. However the development of the pay and grading structure has slipped. Slippage due to Equal pay litigation and

deployment of resources as well as recruiting more analysts. Completion of Job Evaluation is scheduled now for March 2007.

- Sickness absence target 9.4 FTE – 2005/06 actual is 11.81 days. This is being addressed through continued implementation of attendance management programme.

Children & Young People

- Decrease the % of 15 year olds in care not achieving a graded result of a GCSE or equivalent at key Stage 4 from 20% to 0% by summer 2006 – This decrease has not been achieved and the indicator will be considered as part of the CESC Children Performance Clinic.

Healthier Communities & Adults

- Pilot the use of 'tele-assistance' (supporting independent living for vulnerable people through remote monitoring technologies) - Telecare Pilot Project Group set up and proposing revised approach. At present we are identifying suitable clients to pilot suitable technology via Modern Matrons.

Community Safety

- Reducing total annual crime – target not achieved. The main crime types, which Stockton has been under performing in, are volume crimes including criminal damage and violent crimes especially common assault. Initiatives are under way to identify those individuals responsible for a large percentage of these crimes, and to take actions to prevent further offending.

Economic Regeneration and Transport

- Regeneration plans for Hardwick. Planning application approved but needs amending. Development Agreement shows the scheme is not currently financially viable. Partners working together over next 6 months to produce a financially viable scheme.

Liveability

- Recycling rates and maintaining high levels of waste diversion from landfill. Landfill ratio = 11% - the annual and unscheduled shutdowns at Energy from Waste (EfW) plant resulted in more waste being diverted to landfill than planned.

19. The new Council Plan 2006-2009 is now available on the intranet home page.

Feedback from residents and service users

20. The Council receives feedback about its services in a variety of ways. These include complaints and commendations and residents' surveys e.g. through the ViewPoint panel. Overall feedback has been positive. In total the Council received 920 complaints for the whole of 2005/06 (918 for 2004/05) of which the two biggest categories were 18% regarding children and adult's social care services and 9% about direct services, which includes refuse collection. A total of 1,574 commendations for the whole of 2005/06 were received with 57% regarding direct services, including street cleaning, customer and horticultural services.

21. Over the last year four full adult surveys have been conducted along with two full panel events and a range of focus groups. In total nineteen topics have been covered in the surveys including:

1. Museums
2. Parks and open spaces
3. Budget priorities
4. Mobile libraries
5. Enforcement
6. Stockton News
7. Council tax administration
8. Private sector housing and supported housing

22. Focus groups have covered topics such as the Lyons Review, Policing priorities, roads and pavements and a review of the Council's image and communications. Two full panel events were held one for Care for Your Area to consult on a wide range of services as well as

providing an opportunity for panel members to meet officers and ask questions about service delivery and the second was a budget presentation and the 'Tell us what you think' event.

23. Over the last year five Youth Viewpoint surveys have been conducted covering the following topics:

- Budget priorities
- Tees Active
- Environment
- Parks
- Community

In addition, youth panel members have been invited to the full panel's events.

Results and outcomes of Viewpoint surveys

24. Listed below are some examples of results and outcomes generated by Viewpoint surveys conducted over the last year. Further details of all findings are available in the regular viewpoint newsletters which are sent out on a quarterly basis to all panel members. Copies of all of these can be located at the Council's webpage or from the Research and Consultation Team, Municipal Buildings, Stockton.

Viewpoint

Parks

- Net satisfaction with urban parks of 47%, with the most visited being Preston Park, Ropner Park and John Whitehead Park.
- Main suggestions for improving parks were improving safety, toilet facilities and catering.
- Results have been used to write Parks Strategy and to support bids for funding to improve parks.

Budget priorities

- The top five areas that panel members felt required additional funding were:
 - Transport
 - Health and social care
 - Environment
 - Education
 - Culture and recreation
- Results of this consultation along with youth results and the budget events were fed into the budget setting process.

Museums

- Net satisfaction of 80% with Preston Hall Museum.
- Main suggestions for improvements were improving the conservatory, more for young people to touch and more exhibitions.
- Results have been used to support bid for Heritage Lottery to improve Winter Gardens and to help inform plans for future development of the museum.

Mobile Libraries

- Suggestions were made by the panel as what should be included in the re-launched mobile library service, including content, locations, frequency of visits etc. These results were used to develop the re-launched mobile library.

Youth Viewpoint

Preston Park

- 83% of youth panel members were satisfied with Preston Park, with the main reason for dissatisfaction being that there was nothing for teenagers to do in the park.
- The main suggestions for improving the park were more / better play areas, better facilities and improved toilets (as 40% were dissatisfied with these).
- The results have been fed into the Parks Strategy.

Preston Hall Museum

- 66% of youth panel members were satisfied with the museum.
- Suggestions for improvements to the museum included, games and interactive displays, more local history, dressed up actors and more things for people to do.
- Results were used to make some immediate changes such as opening up some of the period rooms, quiz sheets with prizes being introduced and dressing up kits being made available to schools. More detailed outcomes will results following the overall review of the museum.

Environment

- 41% of youth panel members felt Stockton-on-Tees was clean compared with other places they had visited.
- 36% felt that dog fouling was a fairly big problem.
- The most important areas to be dealt with were felt to be dog fouling and litter.
- 51% felt that the threat of being punished would be enough to stop people carrying out environment based crimes.
- The majority felt that CCTV, bigger fines and wardens would prevent people from letting their dogs mess.

25. The headline results of these consultation exercises have been reported to CMT, individual services and Members and are also available from the Research and Consultation Team. In addition the top line results have been reported to residents via the adult and youth newsletters (which are on the Viewpoint and Youth Viewpoint pages of the Stockton Council's website.)

26. The annual Employee Survey has also been undertaken and results fed back to CMT and also to EMT through a 'Setting the Standard' session.

More detailed results can be found on the Council's website at:

www.stockton.gov.uk/viewpt/aboutyv/consult/newsletttr

www.stockton.gov.uk/viewpt/aboutyv/consult/surveyfeedback/

FINANCIAL IMPLICATIONS

There are no financial implications specifically arising from this report. A separate, more detailed financial report is being presented to Cabinet members at this meeting.

LEGAL

The performance information within this report is contained within the Council's Statutory Performance Plan which must be published by 30th June 2006. The Local Government Act 1999 Part 1 amended by circular 05/2006 refers.

RISK ASSESSMENT

This 2005/6 year end performance report is categorised as low risk. Existing management systems and daily routine activities are sufficient to control and reduce risk on performance.

COMMUNITY STRATEGY IMPLICATIONS

The performance data within this report is set out under each of the five priority improvement themes detailed in the Community Strategy and the council Plan, demonstrating how progress is being made towards the achievement of each theme.

**Safer Communities
Healthier Communities and Adults
Economic Regeneration and Transport
Children and Young People
Liveability**

CONSULTATION INCLUDING WARD/COUNCILLORS

N/A

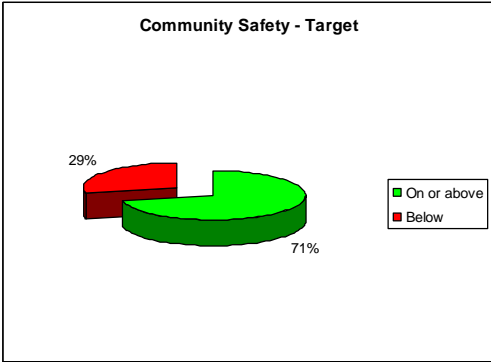
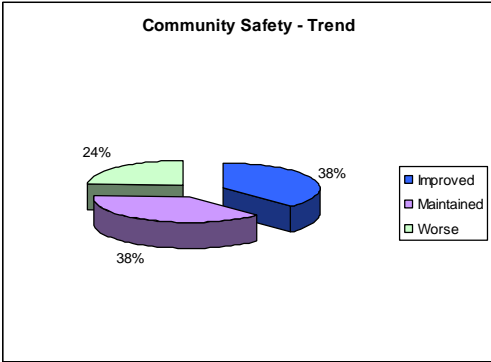
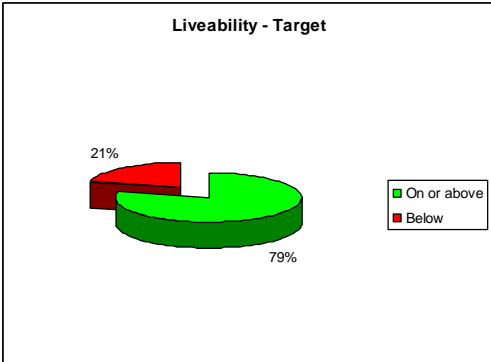
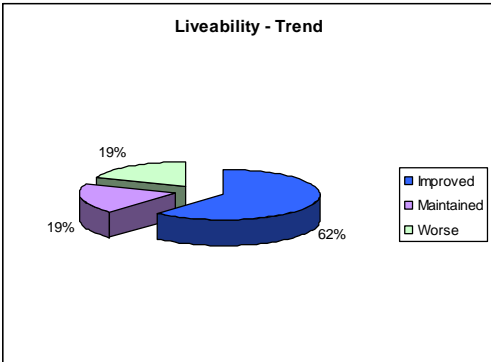
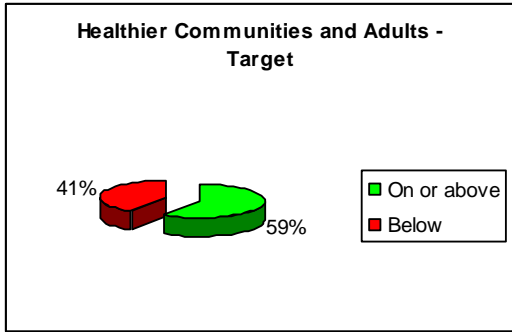
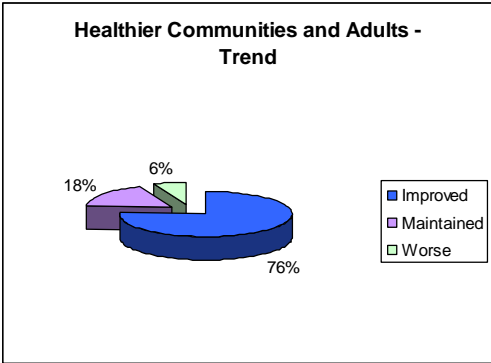
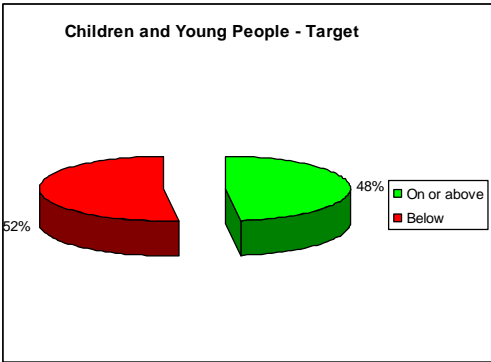
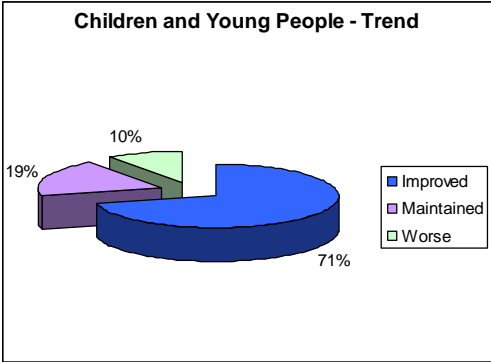
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Background Papers

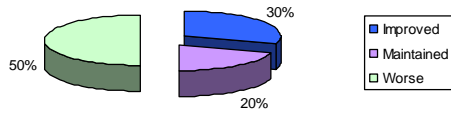
Ward(s) and Ward Councillors:

Property

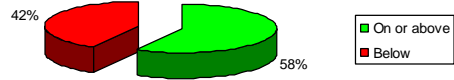
Corporate basket performance by theme



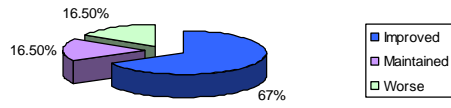
Economic Regeneration and Transport - Trend



Economic Regeneration and Transport - Target



Corporate Health - Trend



Corporate Health - Target

