

**AGENDA ITEM:**

**REPORT TO EXECUTIVE  
SCRUTINY**

**26th September 2006**

**REPORT OF ASSISTANT  
CHIEF EXECUTIVE**

**Performance Report – Q1 2006/7  
Quarter ended 30 June 2006**

**Summary**

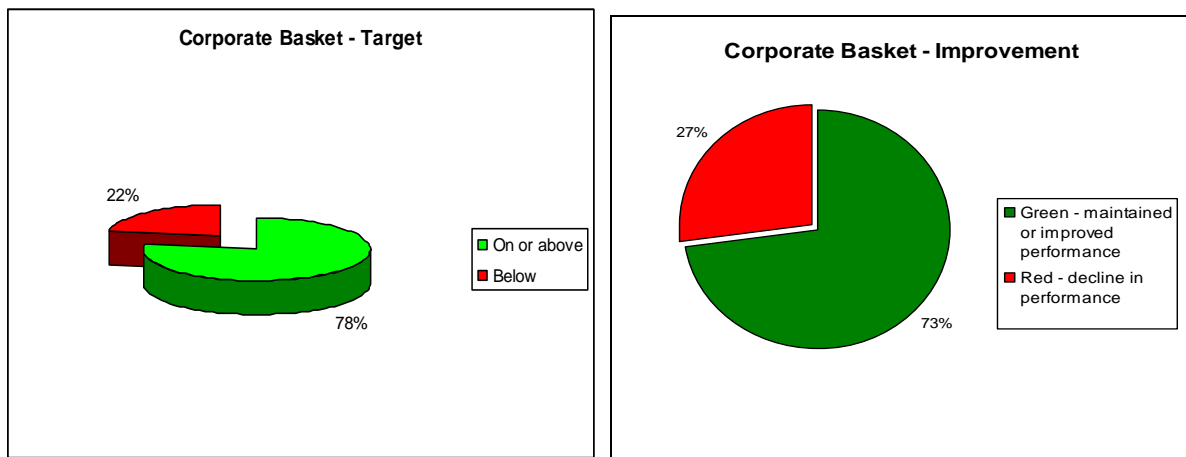
The report outlines the Council's performance during the first quarter of 2006/7, providing detail of performance against targets and improvement trends. This report includes performance against the Corporate Basket of key performance indicators, financial information and research and consultation undertaken during quarter 1 of 2006/7

**Recommendation**

That the report is noted.

**Performance against the Corporate Basket of Indicators in quarter 1 2006/7**

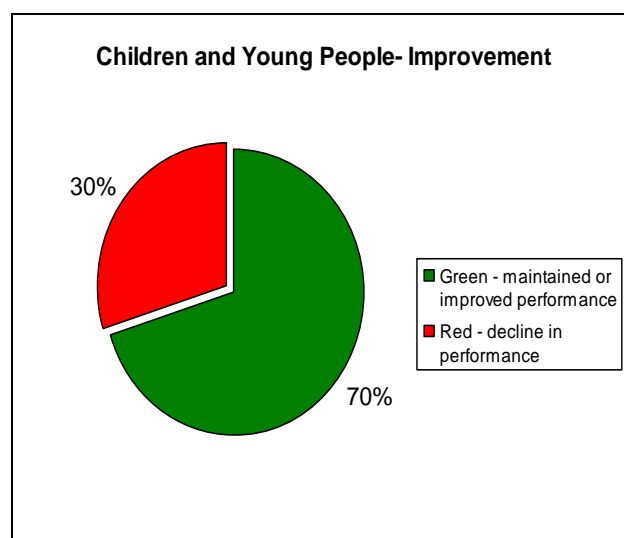
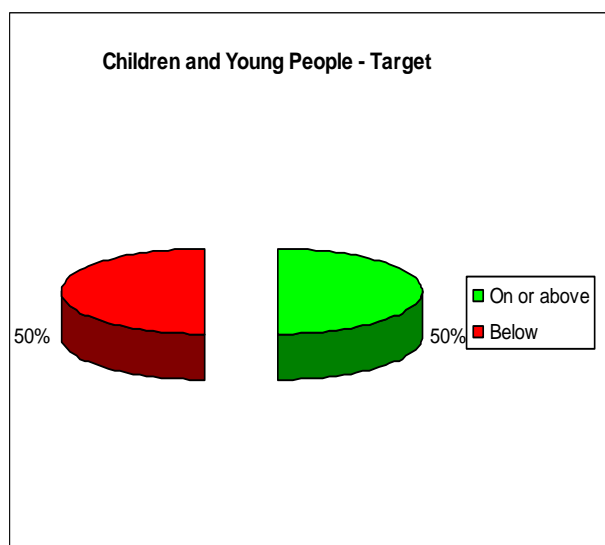
1. The Corporate Basket holds 78 of the Council's key measures including Best Value Performance Indicators, Local Area Agreement measures and Local Public Service Agreement measures. Information is available for 58 indicators. For nineteen measures information will not be available until quarter 2 or later where results depend on survey work. In total, 78% of the measures in the Corporate Basket are predicted to achieve or exceed the year-end target set. The chart below shows the Council's performance against the targets set for quarter 1 of 2006/7. Overall performance of the 2006/7 basket at quarter 1 is good and, where comparison is possible, shows an improvement in terms of projected achievement of targets compared to the same quarter last year. In total 78% are expected to achieve the target this year compared to 73% last year.



2. The sections below outline the performance in each area.

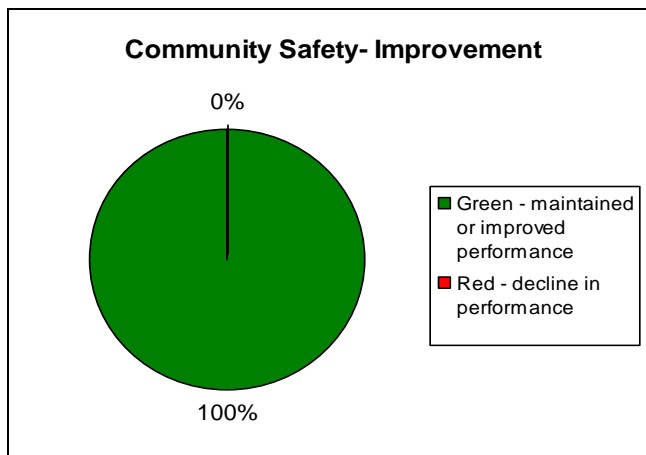
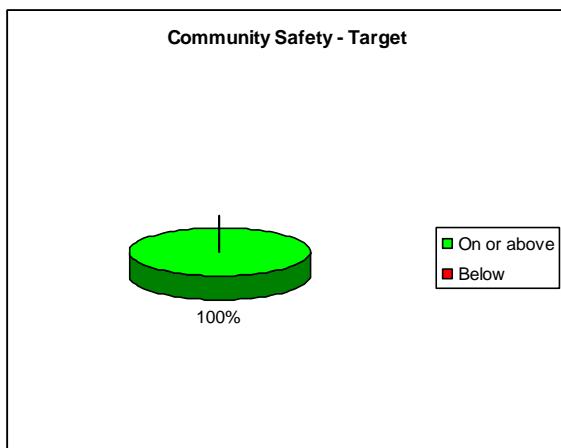
## Children and Young People

3. There are 19 indicators that measure the progress of achievement against this theme. For 7 of the 19 measures, due to the nature of the measure, information will not be available until quarter 2. Of the remaining 12 measures, 6 are predicted to achieve the targets set by the end of the year and 6 are likely to miss the end of year target. The areas where we expect to achieve our targets are child protection; adoptions and placements of looked after children. Of the 6 measures predicted to miss the target set, 4 measures are in the area of educational attainment at Key stages 2 and 3. Targets set in this area are aspirational targets. Provisional results for educational attainment at key stages 2 and 3 reflect a good level of improvement or consolidation of a strong performance, in 2005, with results moving closer to the aspirational targets set for 2006/7. National comparative data is not yet available in this area.
4. For the other 2 areas the percentage of children achieving early learning goals by final foundation stage in communications, language and literacy is showing a slight improvement from last year but still predicted to miss the target set by 3%. Children achieving early learning goals in personal, social and emotional development is predicted to be 5% below the target set. In both cases a detailed analysis of the results is underway to identify the issues for attention and further focussed interventions.
5. Where a comparison can be made, 70% of measures contributing to the Children and Young People Theme are showing an improvement in performance from Quarter 1 in 05/06 and Quarter 1 in 06/07



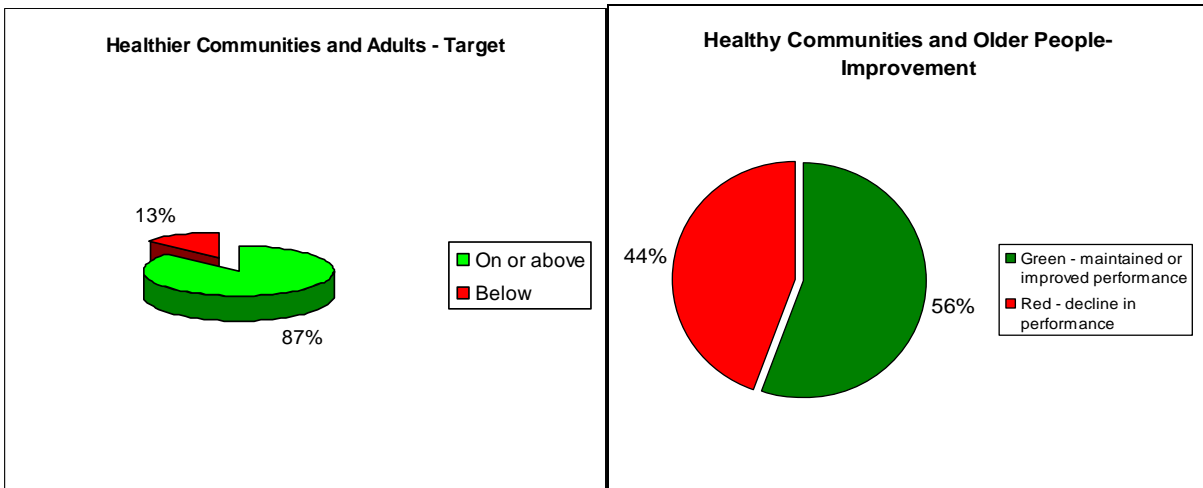
## Community Safety

6. There are 5 indicators that measure the progress of achievement against this theme. There are 2 measures that can not be reported on in this quarter, racial incidents per 100,000 population and racial incidents resulting in further action. Revised, more robust procedures for both reporting and recording of such incidents are currently being developed and will provide quality, management information in both these areas. Rollout is imminent, progress and data will be reported at Quarter 2. The other 3 indicators in areas of domestic burglaries, robberies and vehicle crime are all showing good progress and are predicted to achieve the annual targets set for 2006/07.
7. Where a comparison can be made, 100% of measures contributing to the Community Safety Theme are showing an improvement in performance against Quarter 1 in 05/06.



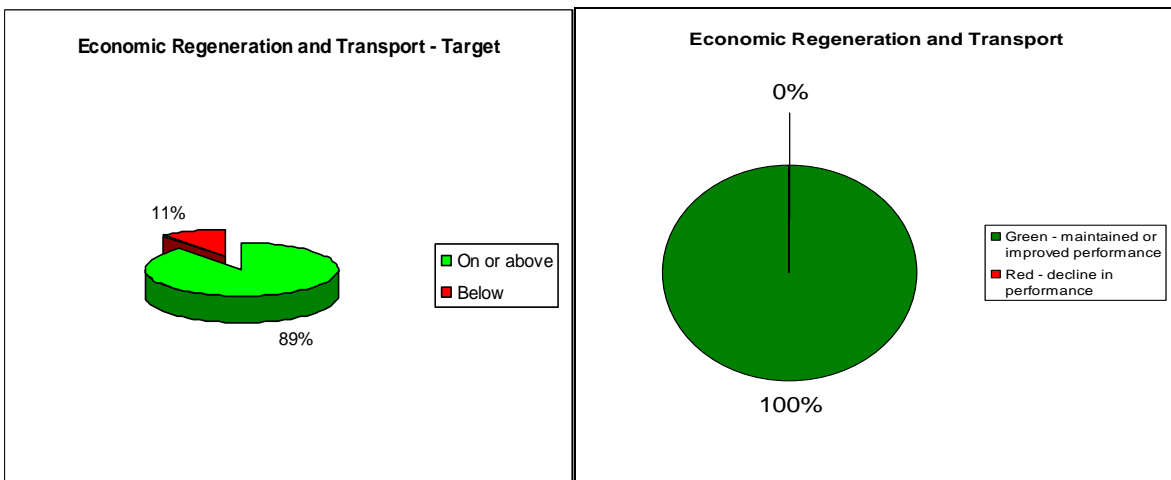
### **Healthier Communities and Adults**

8. There are 19 indicators that measure the progress of achievement against this theme. For 2 of the indicators information is not available this quarter. Smoking cessation figures are collected by the PCT and will not be made available to us until quarter 2. The percentage of adults participating in at least 30 minutes of moderate physical activity on 5 or more days a week is collected through a Viewpoint survey which will be carried out in quarter 4. However, a national Active People survey (October 2005-April 2006) shows that 27.5% of Stockton's adult population are participating in at least 30 minutes of moderate physical activity on five or more occasions each week. This is slightly below the target of 28.5% but places us in the top quartile (and top in the north east).
9. Of the remaining 17 indicators, 2 are predicted not to achieve the targets set. BV 161, employment, education and training for care leavers is likely to fall short of the target. The cohort for 2006/7 is a larger and more challenging group than last year with only 50% currently in an eligible form of education, training or employment. The youth team are continuing to work closely with all the care leavers identified and plans are in place to develop opportunities where possible.
10. The closure of the Green Dragon Yard Museum during quarter 1 has impacted on the number of visits to museums and an overall shortfall of 75 visits per 1000 population is expected as a result. The maintenance and refurbishment work being undertaken is part of the changes planned in the museums strategy which involves the handover in management of the Green Dragon museum and the development of the cultural quarter.
11. The remaining 15 indicators are all predicted to achieve targets set indicating good progress in areas of elderly care, independence of vulnerable adults, carers, adult literacy, and drug users remaining in treatment, library standards, swims and visits to sport centres. However close monitoring in areas of direct payments, assessments completed inside of acceptable waiting times, older people admitted to supported residential and nursing care, is key to ensure Performance Assessment Framework( the Commission for Social Care Inspectorate monitoring framework) band ratings are maintained and LPSA targets achieved. Information available at the end of quarter 2 will provide a better indication of direction of travel for the remainder of the year.
12. Where a comparison can be made, 56 % of measures contributing to the Healthier Communities and Adults Theme are showing an improvement in performance against Quarter 1 in 05/06.



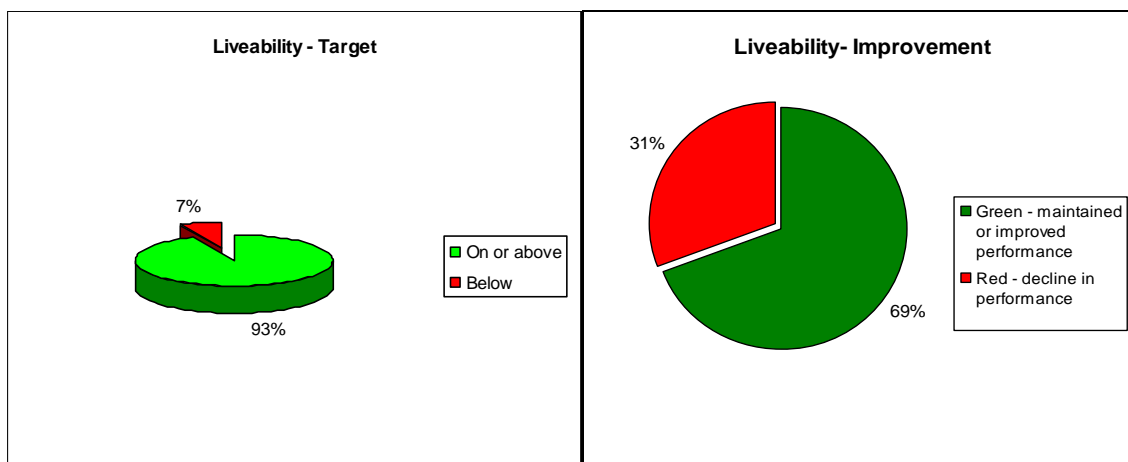
**Economic Regeneration and Transport.**

- There are 13 indicators that measure the progress of achievement against this theme. For 4 of the indicators information is not available this quarter. This is due to either annual monitoring or survey work being undertaken later in the year. Of the remaining 9 indicators only one is predicted to miss the target set. Rectification of street lighting faults by the distribution network operator is currently running at an average of 63 days compared to the target of 21 days. Discussions with both operators are being held and performance is under close scrutiny to improve response times. Details on progress will be reported at quarter 2.
- Good progress is being made in the remaining 8 indicators which are all predicted to meet annual targets set. These are in the areas of employment, students participating in Adult Education opportunities, highways. Particularly worthy of note are significant improvements in the area of planning applications determined within timescales and street lighting faults fixed by the non distribution network operators ( the local authority) where for the first time ever the target is being achieved.
- Where a comparison can be made, 100% of measures contributing to the Economic Regeneration and Transport Theme are showing an improvement in performance against Quarter 1 in 05/06.



## Liveability

16. There are 14 indicators that measure the progress of achievement against this theme. Information is available for all measures. Only one of the 14 indicators is predicted not to achieve the annual target set - household waste arising that are recycled. It is expected that we will achieve 14% against a target of 18%.
17. Good progress is being made in the remaining 13 measures. This includes service areas of waste collection, environmental cleanliness, housing and energy efficiency. Significant progress has been made in 2 areas - the average number of days taken to re-let local authority housing and average time taken to process new benefits claims. Current performance for re- lets is 34days , which is the best ever figure reported at Stockton and last years top performance of 29.89 days to process new benefit claims continues to be maintained.
18. Where a comparison can be made, 69% of measures contributing to the Liveability Theme are showing an improvement in performance against Quarter 1 in 05/06.

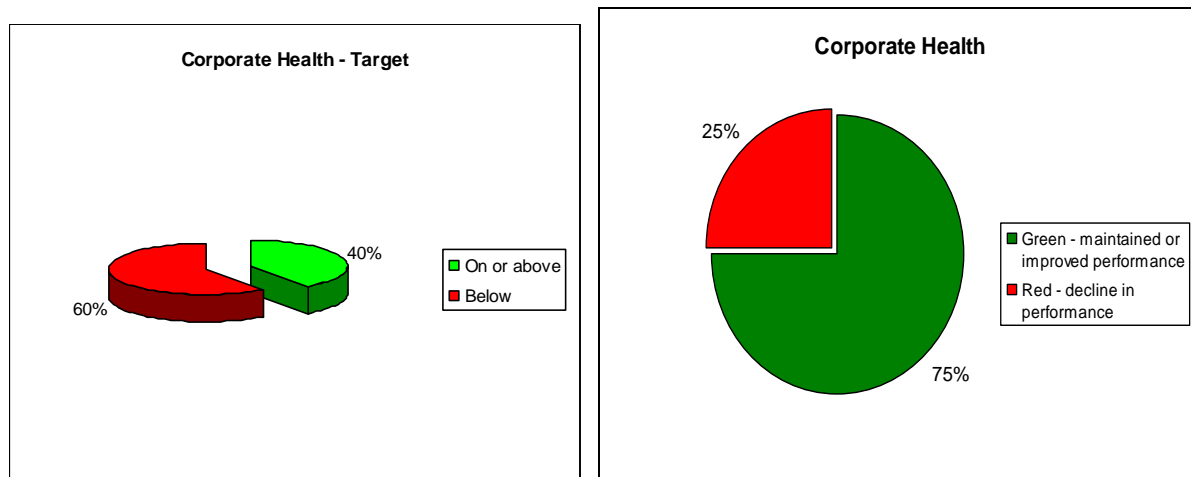


## Corporate Health

19. There are 7 indicators that measure the progress of achievement against this theme. Information is not available for 2 measures. BV156 monitors the council buildings with public access for disabled people. A review of the current list is being undertaken with regard to the increased requirements of the Disability Discrimination Act 2005. Following this further survey work will be undertaken to determine the final list of buildings meeting the requirements. This information will be available from Quarter 3 onwards. Performance against the Equality Standard for Local Government is measured at the end of each performance year and is therefore unavailable at quarter 1.
20. Of the 5 remaining measures 3 are predicted to fall short of the targets set. Performance on the percentage of invoices paid within 30 days currently stands at 86% against a target of 90%. This is a 3% improvement compared to the same quarter last year. Management information available highlights where improvements are needed and the procurement team are working with services to drive improvements in these areas.
21. Sickness absence year end predictions stand at 11.85 days per full time employee compared to our target of 11.25 days. For 2006/7 individual targets have been set at Head

of Service level providing better management information and closer monitoring and accountability. Progress on the management of sickness absence will continue to be closely monitored and progress will be reported again at quarter 2.

22. The third measure reporting to fall short of an ambitious target of 100% is percentage of spend inside contracts where contracts exist. Current performance stands at 97%. This indicator is closely monitored through the availability of detailed management information per service group. This clearly identifies the areas for improvement with regular updates being provided to Heads of Service for improvement actions. Progress on improvements will be reported at Quarter2.
23. The remaining 2 measures are predicted to achieve the year end target set. BV9 and BV10 monitor the % of council tax and non domestic rates collected. Improvements in take up of direct debit collections has resulted in monthly collections targets being exceeded. Performance is currently 3.5% and 9.6% above quarterly targets respectively.
24. Where a comparison can be made, 75% of measures contributing to the Corporate Health Theme are showing an improvement in performance against Quarter 1 in 05/06.



25. Full details of each performance measure in the basket is available on the Council's website at [www.stockton.gov.uk/yourcouncil/performance/qtrperfmonitor](http://www.stockton.gov.uk/yourcouncil/performance/qtrperfmonitor).

### Local Public Service Agreement (LPSA)

26. The 12 performance measures within the Council's 2nd Generation LPSA are all incorporated in the 78 corporate basket measures. The following provides a position statement of the 19 component parts that make up the LPSA for 2006/7. Two measures are behind target at the end of quarter 1, 8 are on track or have exceeded the targets set. For the remaining 9 indicators, due to the nature of the measure, information will be available at quarter 2 or later.
27. The following indicators are exceeding or are on track to achieve year end targets.
  - Adult literacy and numeracy – Level 1. Quarter 1 performance is 72.9% against a target of 59%.
  - Adult literacy and numeracy – Level 2. Quarter 1 performance is 78.8% against a target of 68%.

- Adult literacy and numeracy – Levels 1, 2 or 3. Quarter 1 performance is 60% against a target of 46%.
- Carers receiving a break – Quarter 1 performance is 286 and is on track to achieve the final target of 330.
- Number of people in receipt of incapacity benefits gaining job entry. Quarter 1 performance of 398 is on track to achieve the final target of 588.
- Percentage of children achieving early Learning goals by final term Foundation Stage (CL&L) – quarter 1 performance is 35% against a target of 38%. This is a slight improvement from 2005 (34%).
- Reduced dwelling burglary. Target 1.39 actual 2.89, well above the target.
- Improving road Safety. People killed or seriously injured. Annually monitored however last years data was the best results ever and if maintained the target will be achieved.

28. The following indicators are slightly below performance at Qtr 1.

- Percentage of children achieving early Learning goals by final term Foundation Stage (PSED) – quarter 1 performance is 53% against a target of 58%. A drop in performance from 2005 (59%).

29. Detailed analysis of results is underway to identify issues for attention and further focused interventions.

- Recycling and composting combined have almost achieved the LPSA 22% stretch target in quarter 1. Due to seasonal variations this will come down as we progress through the year. This will mean that the LPSA stretch target of 22% (5.35% points more than achieved in 2005/6) will be very difficult to achieve under current systems.

30. The remaining 8 measures will be reported in detail at Quarter 2 or later.

### **Medium Term Financial Plan (MTFP)**

31. The projected position on the service element of the General Fund is given below where it can be seen that the Council will be carrying forward a Managed Surplus of £1.873m into 2007/08 compared to £1.182m Managed Surplus reported to Cabinet in July 2006. The following table details the current MTFP position.

## MTFP (MS / MC) - JUNE 2006 OUTTURN

Service Reserves (MS)/MC	Approved Position at 31/03/2007  (MS) / MC's  £'000's	Projected Outturn Position at 31/03/2007  (MS) / MC's  £'000's	Projected Outturn Position at 31/03/200 8  (MS) / MC's  £'000's	Projected Outturn Position at 31/03/200 9  (MS) / MC's  £'000's	Projected Outturn Position at 31/03/201 0  (MS) / MC's  £'000's
CESC	0	(587)	0	0	0
D & NS	(1,201)	(1,149)	(130)	0	0
RESOURCES	(86)	(117)	(64)	0	0
TES	223	133	92	68	0
LAW & DEMOCRACY	(45)	0	0	0	0
POLICY & COMMUNICATIONS	(73)	(153)	(45)	0	0
<b>TOTAL</b>	<b>(1,182)</b>	<b>(1,873)</b>	<b>(147)</b>	<b>68</b>	<b>0</b>

Note: The above table takes account of the utilisation of Managed Surpluses within Development and Neighbourhood Services, Resources and Policy and Communications as part of the budget process.

### General Fund Balances

32. The Council's current policy is to hold 3% of General Fund expenditure as balances. In the report to Cabinet in July the forecast level of working balances was £8.1 million. At June the position has improved to £9.0 million and the major reason for the change is the improved position within our interest on balances arising on long and short-term investments. The overall position on balances can be summarised below:

	£m Final Position at 31 March 2007	% of General Fund
Corporate Working Capital	(9.050)	(4.0)
Net (MS)/MC	(1.873)	(0.8)
<b>Net Working Balances</b>	<b>(10.923)</b>	<b>(4.8)</b>

33. It should be noted that £300,000 of the £9.0 million in working capital has been approved to be utilised as part of the Medium Term Financial Plan in 2007/08, which leaves available corporate working balances at £8.7 million (3.8%). A number of potentially significant pressures and opportunities have been identified in earlier reports to Cabinet and officers will be shortly starting to review the MTFP, including a quantification of these pressures, as



part of the 2007/08 budget setting process. The level of reserves will be reviewed as part of this process.

### Capital:

34. The 2006/07 budget, approved by Council on 1<sup>st</sup> March 2006, included the approval of £425,000 to support repairs and maintenance schemes, with the schemes to be undertaken to be subsequently agreed by Cabinet.
35. Officers are currently reviewing the outstanding repairs and maintenance on buildings and prioritising the work required in order to inform the allocation of funds. One scheme that has been identified is the need to replace a boiler, which serves Thornaby Pavilion, library and rent office. This has been identified as a high risk with urgent replacement required (see Project Brief attached at Appendix A). It is therefore recommended that this scheme be approved with an allocation of £155,000, with the balance retained and approved at a future Cabinet Meeting following further consideration of outstanding repairs.
36. The Capital budget for 2006/07 is outlined in the following table:

	Approved Budget £000's	Outturn £000's	Variance £000's
Children, Education and Social Care	12,698	12,698	0
Development & Neighbourhood Services	43,847	43,847	0
Resources	235	235	0
Total Programme	56,780	56,780	0

37. At the present time, no significant items of slippage or cost variations have been identified

### Gershon Efficiencies

38. Current information indicates a projected variance of £152,000 on anticipated efficiency savings for 2006/7. This is due to the removal of an expected rebate from Northumbrian Water and slow acceptance of suppliers to take purchase card payments, however this is expected to increase during the year.

### Consultation and Feedback from Residents and Service Users

39. The Council regularly consults with residents and receives feedback about its services in a variety of ways. These include complaints and commendations and responses to residents' surveys conducted, including those undertaken through the Viewpoint panel. Overall feedback has been positive. In total the Council received 190 complaints in quarter 1. The two greatest areas of complaints were 16% regarding Children and Adult's Social Care Services and 11% regarding Tristar repairs administration. This compares to a total of 224 complaints in Quarter 1 of last year. A total of 506 commendations were received with 38%

for the road safety team training schools' event and 21% regarding direct services, including street cleaning, customer and horticultural services. This compares to 365 in the same period last year. A full breakdown of complaints and commendations by service area is shown at Appendix 4.

40. Over the last quarter, through viewpoint surveys and other consultation methods, many users and residents have been consulted on a number of issues including:

- Housing Needs
- Housing Stock Transfers
- Housing regeneration
- Open spaces
- Highways issues
- Customer satisfaction with services
- Cash office Access to services
- Preston Park

41. Results from these consultation exercises are still being collated and more detailed feedback will be given at Quarter 2. Consultation responses are being used to inform policy and planning developments.

#### **Adult Viewpoint**

42. An adult viewpoint survey was sent out June / July 2006 covering car parking, preparing for emergencies, local policing and neighborhood police teams, provision of police information (on behalf of Cleveland Police). Responses to this are currently being data entered and analyzed.

43. A sample of 150 viewpoint members was sent a survey about the Council's A-Z Guide. The results have informed the revised format of the guide and includes an idea to add in email addresses. Format and layout have also been altered following the consultation.

44. A Leaflet about Electoral registration was sent to a sample of viewpoint panel members living in Stockton Town Centre, Parkfield and Oxbridge. Views on the leaflet were sought. Responses have informed the revised leaflet layout. The leaflet will be used in a campaign to encourage an increase in the numbers registering on the electoral register in specific areas.

#### **Youth Viewpoint**

45. In quarter 1 a survey was sent out about libraries. The results have been fed back to the Library Service in July 2006. Ideas are being used to improve facilities for children and young people in libraries.

### **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**

N/A

### **RISK ASSESSMENT**

This 2006/7 Qtr 1 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 details 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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