

**AGENDA ITEM:**  
**REPORT TO  
EXECUTIVE SCRUTINY**  
**17<sup>TH</sup> SEPTEMBER 2007**  
**REPORT OF CORPORATE  
MANAGEMENT TEAM**

**Performance Report – Council Plan and Service Improvement Plan 2006/07**

**Summary**

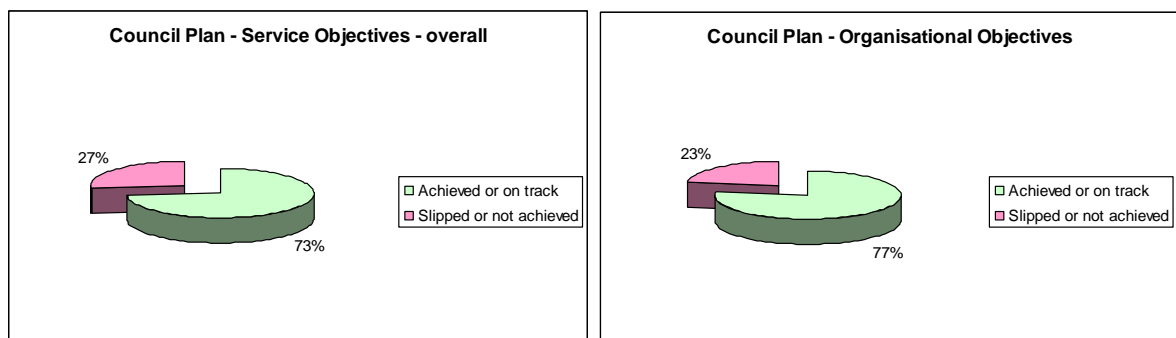
This report includes performance against the Council Plan 2006-2009 and Service Improvement Plans for 2006/07.

**Recommendation**

That the report is noted.

**Progress against the Council Plan 2006-2009**

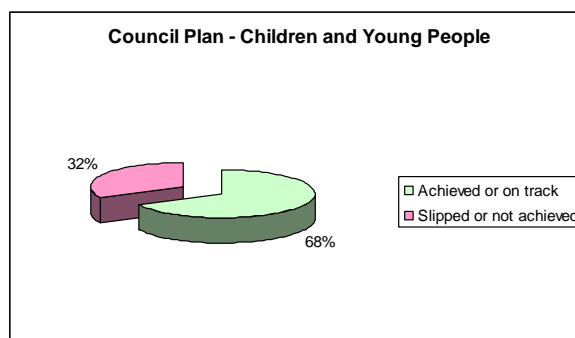
1. The Council Plan acts as the authority's business plan and includes the actions that the Council is taking to achieve its priorities. The plan is published each year and is available at [www.stockton.gov.uk/yourcouncil/plans/councilplan](http://www.stockton.gov.uk/yourcouncil/plans/councilplan)
2. Overall, 73% of key service improvement objectives and 77% of key organisational objectives are fully achieved or are on track (not yet due for completion). This compares with 75% of key service objectives and 76% of key organisational objectives fully achieved or on track for 2005/06. The charts below show the proportion of actions that have been achieved within the agreed timescales, are on track to be achieved or have slipped, for each theme in the Plan.



3. Performance for the year is good in most areas. Progress by theme is set out below.

## Children & Young People

4. Of the 31 objectives falling under this theme, 21 have been achieved or are on track.



5. Key achievements include:

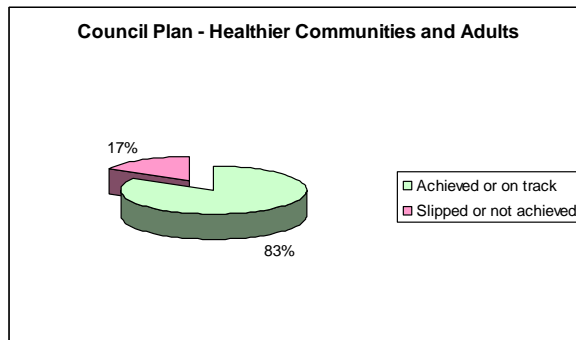
- The Children and Young People's Plan is in place and published. The self-assessment and review of the plan has been undertaken and submitted to Ofsted with a draft of the 2007/10 plan.
- Building schools for the future (BSF) – a full time Project Director has been appointed and project team in place. An initial BSF strategy has been prepared for wider stakeholder consultation.
- Stockton Local Safeguarding Children Board fully established together with supporting sub-groups.

6. Slippage against target has occurred in the following areas:

- Statement of Special Education Needs prepared within 18 weeks – action has been taken to address the reason for the target not being met and performance to date in 2007/08 is running at 100%.
- Educational attainment where targets were national aspirational targets, targets have not been met. However good progress in all measures relating to educational attainment have been made and performance has either improved or been maintained since last year.
- Review of Youth services in light of the Youth Matters Green Paper – the Green paper was overtaken by other national developments. Development of an integrated Youth Support service is now taking part as a strand of the whole Integrated Services project.
- The proportion of Looked After Children receiving final warnings / reprimands and convictions has increased and current data indicates that this will remain a challenging area to improve over the next year. Action to address this issue includes the Prevention Strategy (element of the Youth Justice Plan) and targeted support for LAC commissioned through the Corner House.
- Looked after children engaged in education, training or employment at age 19 in relation to the wider population.

## Healthier Communities & Adults

7. Of the 24 objectives under this theme, 20 have been achieved or are on track.



8. Key achievements include:

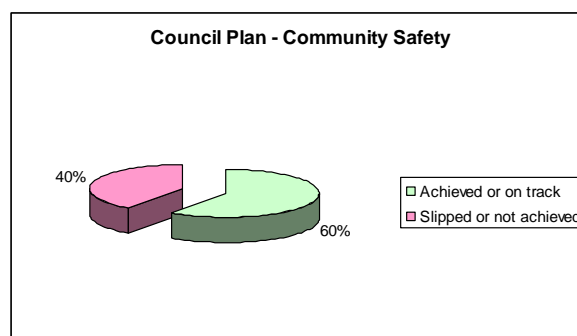
- 100.39 per 1,000 population of older people aged 65+ helped to live at home (target: more than 95 per 1,000 population).
- The number of people receiving direct payments was 122 per 100,000 population, against a target of more than 85 per 100,000 population.
- 68 units of supported accommodation were developed during 2006/07 (target: more than 60 units).
- The number of smoking “quitters” was 4,820 against a target of 3,786.
- The creation of a new music studio facility in Stockton Cultural Quarter.

9. There are 4 areas where performance has slipped:

- The development of ‘tele-assistance’ which supports independent living for vulnerable people, through remote monitoring technologies. Support of independent living through the development of “tele - care assistance” has been developed and delivered in 24 cases, 6 short of the target set. Project systems are in place but chosen clients not yet identified by operational staff – now rolled out to all social work teams and Community Matrons. Progress to July 2007 indicates that 76 are now in place.
- Develop a Leisure Facilities Strategy for the Borough in partnership with Tees Active Ltd. The development of the strategy was re-scheduled to allow for greater consultation and consistency with emerging national strategy.
- The number of people visiting libraries per 10,000 population was 5,253 against a target of 6,300. This is a national target which the library service aspires to reach. Visitor numbers are increasing (5253 in 2005/06 to 5343 in 2006/07).
- The number of pupils visiting museums by March 2007 was 12,297, just 1.6% below the target of 12,500. The closure of Green Dragon Yard for building work to develop the Green Dragon Studio contributed to the reduction in the number of visits. Had the Yard been open it is estimated that the target would have been achieved.

Community Safety

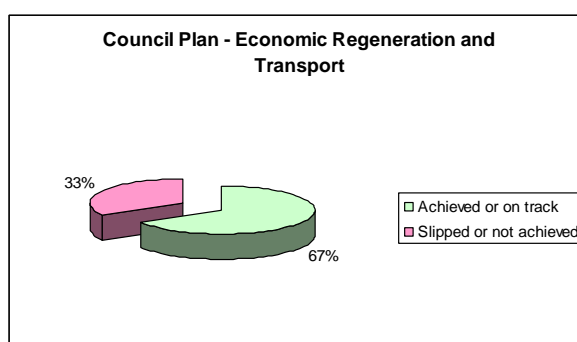
10. Of the 10 objectives under this theme, 6 have been achieved or are on track.



11. Key achievements include:
- A significant reduction in dwelling burglaries – at the end of the three year period 2004-07, Stockton is 12% below the average rate for the most similar Crime and Disorder Reduction Partnerships (2006/07 target: 15% above the average rate). Crime levels in the borough are the lowest ever and Stockton is the safest place in the Tees Valley.
  - Satisfaction ratings received from customers rating the Anti Social Behaviour service as “good” or “excellent” was 96% (target: at least 88%).
12. There are 4 areas where performance has slipped:
- 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.
  - Inspections of 50% of medium risk trade premises to check for compliance with consumer protection legislation in 2006/7. Although the majority of inspections on medium risk premises were carried out in the second half of 2006/07, the target was not quite reached (final outturn of 44%). The workload will be increased for 2007/08 to compensate for the missed target.
  - The number of health and safety inspections of premises for which the Council is the enforcement authority was 223 against a target of 300. A reduced level of inspection were carried out due to staff secondment on to the "Safer Food, Better Business" programme and problems with long term staff sickness.
  - Inspections of food premises due a food inspection in 2006/7 – a total of 91.30% food premises inspections were carried out in 2006/07, just 3.7% below the target of 95%. A reduced level of inspection were carried out due to staff secondment on to the "Safer Food, Better Business" programme and problems with long term staff sickness.

### Economic Regeneration and Transport

13. Of the 24 objectives under this theme, 16 have been achieved or are on track.



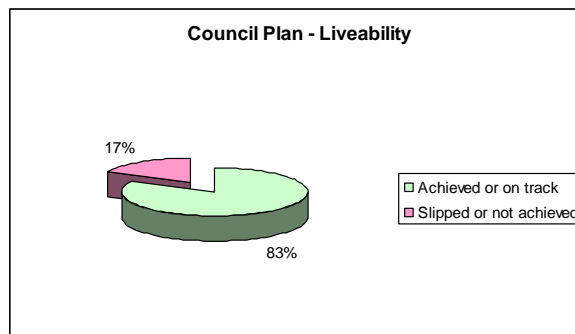
14. Key achievements include:
- Stockton Town Centre Partnership fully established. In addition, a large Retail Forum was established in July 2006 and there are now in excess of 200 members.
  - Green Dragon Cultural Quarter phases 1 and 2 completed ahead of schedule.
  - Direct intervention in failing housing markets – the number of obsolete houses demolished in 2006/07 was 368 against a target of 299.
  - Increased visitor numbers at Stockton Tourism Information centre – over 49,000 visitors during 2006/07, already exceeding the 2008/09 target of 44,500.
  - Fewer road traffic casualties (based on 2006 figures) for children and slight injuries.

15. There are 8 areas where performance has slipped:

- The major town centre regeneration schemes in Stockton, Thornaby and Billingham are now working to revised timetables compared to those originally targeted in the 2006/9 Council Plan:
  - Stockton - The Council element of the Stockton Town Centre Gateway project has been delivered on time. The overall deadline has been missed due to external market forces. This is because although the food retail development site was ready, third party negotiations have been protracted and a food retailer to occupy the site was not finalised on time. Otherwise the project is progressing well.
  - Billingham – The sale of the Council’s freehold interest in Billingham Town Centre has been completed in August, later than hoped. Consultation and planning will take place in the 24 months following the sale completion. Following planning permission approval, the physical works will be in spring 2009 with regeneration completed by 2013.
  - Thornaby – The original timetable in place for the Thornaby Town Centre scheme has been revised. This is because the agreed developer has not yet finalised the required commercial interest. A small number of parties appealed against the development and the appeals process has delayed the project. Once the commercial interest has been finalised, the development will continue as planned.
- Car parking provision in Stockton Town centre – the car parking review Consultant’s report slipped one month from September to October 2006, as did the key date to report to Cabinet, which slipped February 2007.
- Parkfield housing market renewal – developers commenced on site in March 2007, with new homes now to be available for sale/ rent in October 2007.
- Green Blue Heart master plan and marketing strategy – the master plan will be completed in June 2007 (originally due for completion in March 2007). The marketing strategy is currently under review by the Stockton-Middlesbrough Initiative director.
- User satisfaction with bus system – the user satisfaction result was 47% (target 65%). The results have been affected by, public perception of performance following service rationalisations implemented by the two main operators. Work is advanced to introduce a bus-based major transport scheme designed to deliver a 'step change' in both the use and perception of bus services within the sub-region.
- Road traffic casualties: people killed and seriously injured (KSI). Outturn data was 90 against a target of 72. Despite this, good progress is being made against the LTP ten-year reduction target.

### Liveability

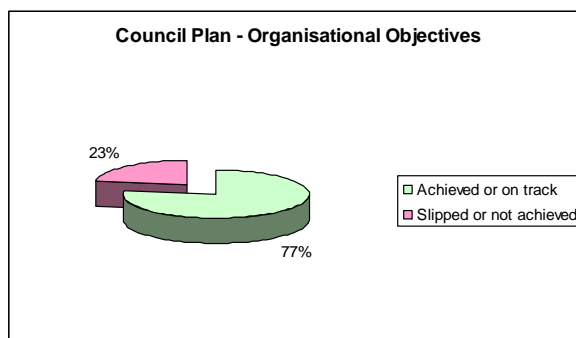
16. Of the 23 objectives under this theme, 19 have been achieved or are on track.



17. Key achievements include:
- Planning applications – in-year targets were exceeded for the determination of major, minor and other planning applications.
  - Maintained above target levels of performance for missed bin collections, and clearing fly-tipping. In addition, 100% of households have access to the kerbside recycling scheme. Green waste collection service extended to every property in the Borough ahead of target.
  - Restoration works at Ropner Park now completed and park formally opened in July 2007.
  - Waste diversion of household waste from landfill – actual performance of 8.68% exceeded the target of 10%.
18. Areas where performance has slipped include:
- Development of a five-year improvement plan to restore/develop the Borough's parks, cemeteries and open spaces. A Plan has now been developed and identifies priority areas for structural works which are currently taking place. However the November target was not met.
  - Despite slightly missing the recycling and composting target by 3.4%, the final quarter recorded the highest recycling figure this year. The introduction of recycling street cleansing waste has had a positive impact on the green waste recycling rate and this is reflected in the annual rate achieved (6.09%), which compares to 4.14% in 2005/06.

### Organisational Objectives

19. Of the 44 objectives under this theme, 34 have been achieved or are on track.



20. Key achievements include:
- Improved direction of travel rating in CPA 2006 to the highest rating of 'improving strongly'.
  - A score of 4 out of 4 for Use of Resources within CPA
  - External inspections of Tristar Homes Ltd and Supporting People achieved 'promising prospects' for improvement.
  - New scrutiny arrangements implemented. Following a review in autumn 2006, an improvement plan is being developed.
  - Small Business Concordat signed and action plan being developed with the Corporate Procurement Working Group.
21. There is slower progress than anticipated in some areas including:
- Job evaluation and Single Status - evaluation of Phase 1 jobs completed. Progress with Phase 2 jobs and jobs in schools is due for completion by December 2007. The new pay and grading structure is being consulted on and completion is expected by December 2007.

- Sickness absence target 10.9 FTE – 2006/07 actual is 11.44 days, which is an improvement on the previous year's result of 11.75 days. This is being addressed through the ongoing roll out of the new absence management process and monitoring performance.
- Management Development Programme – the review has been undertaken. The remit has been expanded to include consideration of work undertaken by the improvement partnership and Planning for the Future 3.
- Customer relationship management phase 1 – delays due to software interfaces – revised project plan developed.
- Firewall infrastructure renewal –revised project plan developed and due for completion in August 2007.
- E-procurement - tendering quotation system – existing software withdrawn by the supplier in order to upgrade. Training has now commenced and the system is due to go live at the beginning of August.

22. The full Council Plan 2006-2009 monitoring report is attached at Appendix 1.

### **Service Improvement Plans Progress to 31st March 2007**

23. Service Improvement Plans detail the key change and improvement areas required to achieve the priorities and objective set out within the Council Plan. Service Improvement Plans show accountability at Head of Service level and are closely monitored on a regularly basis within service groups. This monitoring framework and improved project management arrangements have ensured that good progress has been made across all Service Improvement Plans for 2006/7. Key achievements are detailed below under each of the Council Plan themes. Full copies of progress are detailed at Appendix 2.

#### Children and Young People

24. Action has been taken to address a number of key issues for Children and young People in 2006/7. Progress has been made in the areas of Teenage Pregnancy, Obesity, substance misuse and the welfare of children looked after through the development of a range of initiatives, plans and policy development and the involvement of users and parents. Work to develop foster care services resulted in a positive CSCI inspection report and positive feedback received on stability of placements for looked after children were received.
25. The 2006 pupil attainment results sustained the good progress of recent years with effective use of data tracking individual pupil progress resulting in vulnerable groups making good progress against their peers. The YOS received the highest level 5 for overall performance and good progress has been made in the development of the Children's Trust Board and the Integrated Services Project
26. Health Inequalities, Teenage Pregnancy rates, implementation of recommendations from the Complex needs review, services for homeless young people, governance arrangements for the Children's Trust Board, are still priority areas where progress needs to continue. Plans are in place to address these and other issues and progress will continue to be monitored through SIP and other monitoring frameworks.

#### Healthier Communities and Adults

27. Good progress has made across the Adults, Life long Learning, Arts and Culture Service Improvement Plans. Improvements have been made across a range of services for Adults in the Borough. These include achievement of the LPSA target in the take up of Smoking

Cessation Services, a Healthcare Commission/National Treatment Agency performance review awarding a high rating for user involvement and satisfaction. High levels of engagement, with users and carers, has resulted in access to services for carers increasing. Additional extra care housing places have been made available and there has been success in getting vulnerable adults back to work. Targets have been met on participation in adult learning, libraries achieved a 90% satisfaction rate and have improved partnership working with the PCT providing additional services, a National Museums Accreditation has achieved and SIRF received increasing visitor satisfaction for the third year running.

28. Areas of continued priority include pressures from out of area placements for adults with Learning Disabilities, development of "Drugs move on" services, developing access to training and employment opportunities for those with learning disabilities, completion and implementation of the Library Service Review and continued development of the Preston Park and Hall development and work on the development of the cultural quarter.

### Community Safety

29. Good progress has been made towards the achievement of the priorities and objectives within the Community Safety Service Improvement Plan with 89% of the indicators on target or achieved. Three areas have slipped with the key issue being the preparation for the Animal Welfare Bill. Additional guidance is awaited before this work can be progressed.

### Economic Regeneration and Transport

30. Significant work has been undertaken on many of the regeneration projects with work demolition work underway in Thornaby. Slippage has occurred in 4 areas, Green, Blue Heart 10 year delivery framework, Thornaby Town Centre floor space occupancy deadlines, Billingham Regeneration Scheme and Stockton Town Centre Southern Gateway Master Plan. Slippage is minimal and revised delivery dates have been agreed in all areas of slippage.

### Liveability

31. Good progress has been made within the SIPS contributing to the Liveability Theme. Technical Services, Direct Services and Planning have all exceeded 79% of targets met. Areas of slippage include Management Plans for major parks and countryside sites with 9 now complete and 4 in draft. Government targets have been exceeded for determining planning applications within timescale however caseloads per officer still exceed government targets and satisfaction levels of applicants still falls short of the 85% target set. The Planning Performance Improvement Plan is yet to be fully delivered which should address satisfaction levels with the service. Work within Housing is ongoing to improve the number of properties brought back into use as a result of the Empty Properties Challenge Fund being reallocated to the 2007/8 budget from the previous year and is now expected to meet outcomes and timescales by March 2008.

## **Organisational Development**

### Resources, Policy and Performance, Law and Democracy SIPS

32. Good progress has been made across all SIPS contributing to the Organisational Development Theme. Key areas of achievement include development of the Stockton and Darlington Partnership, E Recruitment, development of a medium term Capital Plan achievement of ISO 27001 for Information Security, Access to Service Strategy signed off, new Agresso functionality implemented, the Mori Survey, BVPI surveys and all viewpoint surveys carried out successfully, Data profile project delivering improved data sets to



inform service planning and strategy development. The Single Equality Scheme has been approved and is being rolled out across the authority and improvements to CPA score in 2006 were achieved. Legal Services have determined all outstanding equal pay claims, continued support has been provided to numerous regeneration schemes and data transferred for all standard land searches. Within Democratic Services new scrutiny arrangements were implemented from April 2006, recommendations implemented from the election review, which resulted in the delivery of a successful election, member support and training has been delivered with improvements to information provision to members.

33. Further improvement and progress is still required in single status, sickness absence management, speed of invoice payments, and development of the consultation and engagement strategy and rollout, which has slipped due to a decision to ensure the strategy, covers a wider remit. Work continues to strengthen performance management arrangements. These aspects are being addressed in current Service Plans and progress managed through project monitoring arrangements.

### **FINANCIAL IMPLICATIONS**

34. Nil

### **LEGAL**

35. Nil

### **RISK ASSESSMENT**

36. The Council plan and SIP year end report is categorised as low risk. Existing management systems and routine performance management arrangements are in place to control and reduce risk on performance.

### **COMMUNITY STRATEGY IMPLICATIONS**

37. 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

#### **Officer Contact Details:**

**Name:** Helen Dean  
**Title:** Head of Policy and Performance  
**Tel No:** 01642 527003  
**Email:** Helen.dean@stockton.gov.uk