

Ref.	Change/Improvement Priority Actions	Outcome/Success Criteria	Responsibility	Year end Progress Indicator	Progress during 2011/12	Slippage/Remedial action required
Stockton Borough - the Place						
Economic Regeneration and Transport						
1. Promote a sustainable transport network that supports regeneration and economic growth.						
1.1	Deliver the Tees Valley Bus Major Scheme and progress the Tees Valley Metro.	Tees Valley Metro phase 1 works programme implemented by March 2012, including Thornaby Footbridge replacement.	DNS	2	Eaglescliffe Ticket Office complete. Rest of Eaglescliffe work and Thornaby on site summer 2012. Decision on Sustainable Transport Fund Local Bid is due May 2012.	
1.2		Tees Valley Major Bus Scheme Year 2 schemes completed on site by March 2012.	DNS	2	Year 2 schemes largely complete. Year 3 funding agreed.	
1.3		Principal roads where maintenance should be considered - 4% in 2011/12 (baseline - 4% in 2010/11).	DNS	1	SCANNER survey results carried out August 2011 indicate that maintenance should be considered on 3% of principal roads in the Borough.	
1.4		Non principal roads where maintenance should be considered - 4% in 2011/12 (baseline - 4% in 2010/11).	DNS	1	SCANNER survey results carried out August 2011 indicate that maintenance should be considered on 4% of non-principal roads in the Borough, which is on target.	
2. Regenerate the Borough.						
2.1	Deliver a vibrant Stockton Town Centre, and support the development of other town centres.	Start on site for first phase of High Street Public Realm works by January 2012.	DNS	1	Works now on site.	
2.2		Stockton town centre governance arrangements in place by December 2011.	DNS	1	Stockton Central Area Programme Board now in place who have responsibility for Stockton town centre governance.	
3. Promote prosperity and minimise the effect of the economic downturn.						
3.1	Help new and existing businesses to settle and grow in the Borough. Embed a culture of enterprise in the Borough. Improve the levels of employability and skills for people in the Borough. Support the work of the Tees Valley Local Enterprise Partnership, and delivery of the Statement of Ambition. Minimise the effects of the economic downturn.	250 start-up businesses assisted (baseline 242 in 2010/11).	DNS	1	311 business start-ups assisted during 2011/12. 151 Stockton Borough Council (SBC) Start-up grants have been awarded. 21 businesses were assisted to locate at the Business Centre. 190 start-up businesses assisted through Five Lamps funded by SBC Communities Fund, 51 of which also received SBC Start-up grants.	
3.2		Increase learner numbers by 5% on 2010/11 (baseline 4,494 learners in 2010/11 academic year).	DNS	2	3,506 learners and 7,610 enrolments up to the end of March 2012. On track to achieve a 5% increase on the number of learners on 2010/11 academic year by July 2012.	
3.3		One New Apprentice programme relevant to local labour market to be introduced by March 2012.	DNS	1	New apprentice programme in Sports and Recreation in partnership with Tees Active started March 2012.	
3.4		150 unemployed people trained during 2011/12 academic year (baseline 139 in 2010/11 academic year).	DNS	2	240 unemployed people have started training since 1 August 2011. Referrals were initially only received from JobCentrePlus, however to increase the number of unemployed people trained, referrals have been extended to include work programme providers. Although the Council Plan 2011/12 target is 150 we are working towards a target of 270 as per the DNS Improvement Team proforma and Theme Summary prepared by Corporate Performance.	
3.5		170 young people not in employment, education or training (NEET) to be engaged in a 16-18 learning programme with Tees Achieve during 2011/12.	DNS	2	127 young people not in employment, education or training (NEET) have started the 16-18 learning programme with Tees Achieve since 1 August 2011. On track to achieve academic year-end target of 170.	
3.6		Job Seekers Allowance Claimant Count maintain -0.8% points gap between Stockton and Tees Valley in 2011-12 (Number of claimants resident in an area as a percentage of the population aged 16-64 resident in that area - average baseline of 0.8% gap 2008-11).	DNS	1	Stockton 5.8%, Tees Valley 6.8%, North East 5.6%, Great Britain 4.1%. The gap between Stockton and the Tees Valley at the end of March 2012 is better than the target of maintaining the gap at minus 0.8% points.	

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4. Strengthen policy planning to improve accessibility for work, leisure, retail and health for our communities.						
4.1		Core Strategy Housing policies reviewed and adopted by May 2014.	DNS	2	New Local Development Scheme agreed January 2012. The Core Strategy Housing policies review is part of the evidence base for the Regeneration Development Plan Document. This document will be amalgamated with the Environment Development Plan Document and a single Regeneration and Environment Local Plan Development Plan Document is scheduled to be produced and adopted by January 2014. A delay in receiving comments from the Highways Agency means the earliest we can proceed with the Preferred Options consultation is August/September 2012. Although it is possible that we could make up the time in the intervening period, this delay of approximately three months may result in the document being adopted by April 2014.	
4.2		Regeneration Development Plan Document adopted by May 2014.	DNS	2	The Core Strategy Housing policies review is part of the evidence base for the Regeneration Development Plan Document. This document will be amalgamated with the Environment Development Plan Document and a single Regeneration and Environment Local Plan Development Plan Document will be produced and adopted by January or April 2014. The earliest we can proceed with the Preferred Options consultation is August/September 2012.	
4.3	Strengthen and further develop the Local Development Framework. Production of additional Development Plan Documents and Supplementary Planning documents.	Tees Valley Joint Minerals and Waste Core Strategy and Site Allocations Development Plan Document adopted by September 2011.	DNS	1	The Tees Valley Joint Minerals and Waste Core Strategy and Site Allocations Development Plan Document was adopted on 15 September 2011.	
4.4	Improved monitoring of planning and development arrangements thorough the Annual Monitoring Report.	Environment Development Plan Document adopted by March 2014.	DNS	2	Issues and Options consultation took place from January to March 2011. This document will now be amalgamated with the Regeneration Development Plan Document and a single Regeneration and Environment Local Plan Development Plan Document will be produced and adopted by January or April 2014. The earliest we can proceed with the Preferred Options consultation is August/September 2012.	
4.5		Analysis of data undertaken and reported in Annual Monitoring Report by December 2011.	DNS	1	Annual Monitoring Report published December 2011.	
4.6		75% of Major Planning Applications processed within 13 weeks in 2011/12 (baseline 92.45% in 2010/11).	DNS	1	Performance during 2011/12 was 84.44% (38/45) determined within 13 weeks. Whilst this is significantly better than the target of 75%, it is down on the previous year (92.45% during 2010/11).	
4.7		80% of Minor Planning Applications processed within 8 weeks in 2011/12 (baseline 91.09% in 2010/11).	DNS	1	Performance during 2011/12 was 89.88% (231/257) determined within 8 weeks). Whilst this is significantly better than the target of 80%, it is slightly down on the previous year (91.09% during 2010/11).	
4.8		88% of Other Planning Applications processed within 8 weeks in 2011/12 (Baseline 92.38% in 2010/11).	DNS	1	Performance during 2011/12 was 94.38% (705/747) determined within 8 weeks). This is above the target of 88%, and also up on the previous year (92.38% during 2010/11).	
4.9		530 net additional homes provided in 2011/12 (baseline 459 in 2010/11).	DNS	4	471 net additional homes provided during 2011/12.	The target has not been met due to the housing market. Economic conditions have affected the potential for securing a mortgage and impacted on households entering into owner occupation. We have an adequate supply of sites; however they are not delivering as expected as demand is low.

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Environment and Housing						
5. Provide a clean, green and attractive environment throughout the Borough.						
5.1		No more than 2 missed bins per 100,000 collections (baseline 0.21 in 2010/11).	DNS	1	0.13 missed bins per 100,000 collections (6 missed bins during 2011/12). The best ever recorded performance.	
5.2		Improved street and environmental cleanliness - levels of litter 3% in 2011/12 (baseline 1% in 2010/11).	DNS	1	1% of surveyed areas at an unacceptable level for litter	
5.3		Improved street and environmental cleanliness - levels of detritus 4% in 2011/12 (baseline 2% in 2010/11).	DNS	1	1% of surveyed areas at an unacceptable level for detritus	
5.4	Provide clean streets and attractive parks and greenspaces.	Reduce per capita CO2 emissions in the local authority area to 30,406,895 in 2011/12 from 31,961,411 (2009/10 baseline).	DNS	2	Data expected July 2012	
5.5	Tackle climate change. Deliver the Carbon Management Action Plan.	Produce business case for micro-renewable energy generation in Council buildings by 31 March 2012.	DNS	2	Ongoing	
5.6		30% of household waste sent for reuse, recycling and composting in 2011/12 (baseline 29.85% in 2010/11).	DNS	4	28.12% of household waste reused, recycled or composted.	
5.7		Household waste arisings which have been landfilled - 2011/12 target 10% (baseline 15.32%).	DNS	1	8.24% of household waste landfilled.	
5.8		Household waste arisings which have been used to recover heat, power and other energy sources from 55.06% in 2010/11 to 60% in 2011/12.	DNS	1	63.63% of household waste used to recover heat, power and other energy.	
5.9		Less than 2,000,000 business miles travelled in 2011/12 (baseline - 2,421,669 in 2004/5)	All	1	During 2011/12, a total of 1,838,307 business miles were travelled by SBC employees. Whilst this is slightly higher than last year's figure, the year-end target has nonetheless been achieved.	
6. Provide appropriate housing support and options for vulnerable residents in the Borough.						
6.1		42 households assisted to live independently through new housing schemes by 2013.	DNS	1	Parkview Extra Care Housing Development Scheme now open (first lettings commenced February 12) and all 42 properties are occupied.	
6.2		8 households assisted through the Smarter Homes for the Future project during 2011/12.	DNS	3	Following a review of the data, it has emerged that five households to date have been assisted through the Smarter Homes for the Future project, and that this figure would not increase any further before the end of March. This is lower than both the target and the figure reported at the previous quarter (which was aggregated from the number of testimonials received rather than the number of households assisted).	The funding has been rolled over into 2012/13, where it is targeted to assist at least another five households.
6.3	Increase the housing and support options for vulnerable households in the Borough.	11 households in the Borough prevented from becoming homeless via the Mortgage Rescue Scheme during 2011/12.	DNS	1	During 2011/12, 15 households in Stockton were assisted by the Mortgage Rescue Scheme. 57 households were assisted in the Tees Valley and Durham region in the same period.	
6.4	Review and implement an updated homeless prevention strategy and action plan. Work with partners to increase the supply of new affordable homes in the Borough.	35 or less households living in temporary accommodation in 2011/12 (baseline 82 in 2004/5)	DNS	4	53 cases in temporary accommodation at the end of the quarter due to current economic and housing pressures.	The lack of housing solutions has had a significant impact on the demands for temporary accommodation. There has also been significant demand for temporary accommodation from households receiving positive decisions in the Asylum Seeker Programme, which appear to have been accelerated in advance of the new contract arrangements with the new accommodation provider. Service delivery has been restructured, with one senior officer monitoring all temporary placements and ensuring they are moved on swiftly. A more proactive approach has also been adopted, to reduce the need for emergency accommodation, through the creation of two new posts.
6.5		2.1% of applicant households accepted by Stockton as statutorily homeless in 2011/12 (baseline 2.2% in 2010/11).	DNS	4	As a cumulative total 84 cases have been accepted with a homeless duty out of the 2,818 approaches to the service during the year, therefore that is 3.0% acceptance.	

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Culture and Leisure						
7. Improve and celebrate our heritage.						
7.1	Deliver Preston Hall Museums and Park capital projects, including redevelopment of main Hall and new displays.	The number of visits to / usages of museums and galleries to exceed 85,000 in 2011/12 (baseline 151,318 in 2009/10 - target takes into account closure of Preston Hall for approximately six months during 2011/12.)	DNS	1	A total of 111,811 visits and usages during 2011/12 representing 581 visits per 1,000 population.	
7.2	Complete all required actions for MLA Museums Accreditation by March 2016.	Collection size to be reduced by 25% by December 2011 (estimated baseline of 50,000 items).	DNS	1	A total of around 13,000 objects rationalised, representing a reduction of 25%, which is above the target of 25% from the original baseline of approximately 50,000 objects. The rationalisation project has ended, however the process of rationalisation continues as part of the permanent collections management process. The move to new store and documentation and cleaning of all objects continues, with assistance from volunteer programmes.	
8. Refresh our libraries and invest in new technologies to deliver a wider range of services more effectively.						
8.1		Stockton Central Library refurbishment complete by November 2011.	DNS	1	Stockton library refurbishment complete - library reopened 1 November 2011.	
8.2	New Library Service delivery models developed which meet the needs of service users and the authority.	Radio Frequency Identifications (RFID) installed at two additional libraries within the Borough by March 2012.	DNS	3	RFID introduced into Stockton Central Library.	Planning for Norton library project is under way, PID has been prepared and is now included in Assets Review process. Project requires capital and a Cabinet decision. It will be part of the consultation process and Assets Review update to Cabinet in June 2012. Further RFID installations will be considered as part of ongoing Assets Review process for libraries, where branches may be co-located on different sites.
8.3		Library visits - 2011/12 target 885,916	DNS	1	968,514 visits during 2011/12. The high performance reflects the increased use of Stockton Central Library since it reopened November 2011 incorporating the Customer Service Centre.	
9. Increase participation in sport and active leisure.						
9.1		Increased percentage of adults participating on at least 3 days a week in moderate intensity sport and active recreation for at least 30 minutes continuously in any one session - improve on outturn of 24.9% from Active People Survey.	DNS	1	This measure (KPI 1) was not formally reported in Active People Survey 5 December 2011 and is unlikely to be reported in the future as the measure is similar to ex NI 8. However the result obtained from Sport England directly shows an adult participation rate of 22% (base 496) +/- 3.6%. Taking into account the confidence interval of +/- 3.6% this performance is in line with the year-end target of 24.9%.	
9.2	Deliver innovative programmes and events.	Increased percentage of adults participating in community sports organizations - improve on outturn of 37.1% from Active People Survey.	DNS	1	Results from Active People Survey 4/5 October 2009 to October 2011 show adult participation rate of 33.8% (base 492) +/- 4.2%. Taking into account the confidence interval of +/- 4.2% this is in line with the year-end target of 37.1%	
9.3		Total number of visits to TAL run pools and sports centres 1,590,000 in 2011/12 (baseline 1,060,226 in 2010/11).	DNS	1	A total of 1,675,753 visits have been recorded in pools and sports centres during 2011/12.	

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Stockton Borough - the People						
Children and Young People						
10. Improve and develop support for families with a child or young person with a disability.						
10.1	Review partnership arrangements to ensure focus on outcomes for Children with Complex Needs.	Services developed through the AHDC programme are sustained.	CESC	2	New Complex Needs Partnership in place as part of current Children's Trust Board structure - part of new Health & Wellbeing partnership arrangements in the future. Strong links developed with SUfC (Stockton United for Change - the parents group representing families / carers of children with disability) to support review and development of short break services; and to provide focus for consultation on future commissioning of services. Every Disabled Child Matters Charter - signed, working group and action plan in place.	
11. Ensure effective multi-agency safeguarding of our most vulnerable children and young people.						
11.1		Initial assessments for children's social care carried out within 10 working days of referral from 45.4% in 2010/11 to 60% in 2011/12.	CESC	1	Q4 performance of timeliness of initial assessments shows good performance, exceeding target. This is a significant improvement at 65.9% on the 10/11 outturn. Of the 2256 initial assessments, 1486 were completed within 10 days. Assessment activity continues to be monitored through the Children's Social Care Performance Clinics and through the provision of weekly reports to managers	
11.2	Deliver the Local Safeguarding Children Board action plan 2011-12.	Core assessments for children's social care that were carried out within 35 working days of their commencement from 50.6% in 2010/11 to 60% in 2011/12.	CESC	1	Timeliness of core assessments completed within 35 days has continued to increase over the year. Q4 performance of 69.7% equates to 1114 assessments undertaken, of which, 777 were completed within timescales. Continued close monitoring of assessment activity continues through Children's Social Care Performance Clinics	
11.5	Respond to the outcomes of the Munro Review, taking account of the government's response to the Review recommendations (expected in the autumn 2011).	Proportion of child protection plans over 2 years duration - reduce to 0% by 2013.	CESC	2	Of the 259 plans closed in the year to date 11, (4.2%) had lasted for 2 years or more.	Monitoring of plans continues through Children's Performance Clinics. Further analysis is undertaken where required to understand reasons for plans continuing over 2 years. Performance has been affected by a large number closed plans (87) in the last quarter of the year.
11.6	Review the Domestic Violence Strategy to take account of the outcomes of the Domestic Violence EIT Review.	Proportion of second or subsequent child protection plans within a 24 month period - <3%.	CESC	2	Q4 performance of 5.5% 18 children becoming the subject of a child protection plan for a second or subsequent time from a cohort of 325. Although slightly over target, continued close monitoring through Children's Performance Clinic has improved performance over the year and outturn is in line with agreed 2% tolerance range.	Continued close monitoring through Children's Performance Clinic has improved performance over the year.
11.7		No 'priority actions' (or equivalent) are identified in Ofsted inspection of children's services.	CESC	1	No priority actions have been identified as a result of Ofsted inspections.	
12. Narrow the gap in attainment.						
12.1	Implement the 'Improving Underperforming Schools' Plan 2011-12.	Improve pupils' progress from Key Stage 1 to Key Stage 2 in English from 82% in 2010/11 to 90% in 2011/12.	CESC	Targets are for academic year 2011/12	The percentage of pupils making expected progress in English increased to 85% , compared to 82% in the previous year. The 2011 outturn is above both the North East average (84%) and England average (83%).	Actions to sustain further improvement in performance continue to be reviewed and discussed with schools through the Education Improvement Service.
		Improve pupils' progress from Key Stage 1 to Key Stage 2 in Maths from 86% in 2010/11 to 89% in 2011/12.	CESC	Targets are for academic year 2011/12	The percentage of pupils making expected progress in Maths increased to 87% , compared to 86% in the previous year. The 2011 outturn is also above both the North East average (84%) and England average (82%).	Actions to sustain further improvement in performance continue to be reviewed and discussed with schools through the Education Improvement Service.
12.2		Achievement of 5 or more A* to C grades at GCSE or equivalent including English and Maths at 58.3% in 2011/12	CESC	Targets are for academic year 2011/12	The percentage of pupils achieving 5 or more A*-C grades at GCSE (or equivalent) including English and Maths increased to 57.0% , in comparison to 52.9% in the previous year. The provisional 2011 figure is above the North East average (56.5%) but below the England average (58.3%).	Actions to sustain further improvement in performance continue to be reviewed and discussed with schools through the Education Improvement Service.
12.3		Reduce the Early Years attainment gap (target of 30.5% for 2011-12).	CESC	Targets are for academic year 2011/12	The Early Years attainment gap improved to 31.8% from 34.4% in the previous year. The 2011 attainment gap is smaller than the North East average (33.0%) and only slightly higher than the England average (31.3%).	Actions to sustain further improvement in performance continue to be reviewed and discussed with schools through the Education Improvement Service.
		Reduce the SEN / non-SEN attainment gap at Key Stage 2 (target of 48% for 2011-12) and Key Stage 4 (target of <44% for 2011-12).	CESC	Targets are for academic year 2011/12	Key Stage 2: The SEN/Non-SEN attainment gap for pupils achieving Level 4+ Combined English and Maths increased to 56.3% from 53.6% in the previous year. Key Stage 4: The SEN/Non-SEN attainment gap for pupils achieving Level 2 Threshold inc English and Maths increased to 50.8% from 48.4% in the previous year.	Actions to sustain further improvement in performance continue to be reviewed and discussed with schools through the Education Improvement Service.
12.4		Reduce the fsm / non-fsm attainment gap (target of 20% at KS2 and 31.3% at KS4 for 2011-12).	CESC	Targets are for academic year 2011/12	Final validated outturn for the FSM/Non FSM gap at Key Stage 2 is 27% compared to a target of 20%. At Key Stage 4 the outturn was 35% compared to a target of 31.3%.	Actions to sustain further improvement in performance continue to be reviewed and discussed with schools through the Education Improvement Service.
12.5		No Schools to be in an OFSTED category.	CESC	1	At Q4 there were no schools in an Ofsted category	

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13. Ensure all young people are in receipt of education, employment and training to meet their needs.						
13.1	Develop a new Participation Plan for 2011 onwards, to replace the 14-19 Strategy.	Reduce persistent absence rate in secondary schools from 4.5% in 2010/11 to 5% in 2011/12.	CESC	4	Latest nationally released data for the 2010-11 school year indicated a persistent absence rate of 5.2% for Stockton-on-Tees secondary schools. This compares to a N.E. Regional average of 4.4% and national average of 4%.	The Attendance and Exclusion Team continues to work in close partnership with schools to sustain good attendance levels and target resources and intervention to those schools currently with attendance/ persistent absence (PA) below national averages. Local data indicates an improvement in each secondary school's attendance when compared with the Autumn term 10-11 and an improvement in PA in the majority of schools.
13.2		Reduce further the NEET rate - target of 9% for 2011-12.	CESC	3	3 month average (November 2011 to January 2012) shows a NEET rate of 10.3%.	Although above target, this remains below other Tees Valley authorities and in light of the current economic situation represents very good performance further reflecting the positive impact of the support available to young people within Stockton to access EET opportunities.
14. Improve outcomes for children and young people in care.						
14.1	Implement the Corporate Parenting Strategy 2011-13	Placement stability: 3+ placements per year to be maintained at <10%; latest placement of over 2 years to increase to 65%.	CESC	1	Very good performance has been sustained in shorter term stability (i.e. less than 3 placements in the year), although the Q4 period saw a slight increase. The year end position of 7.9% (i.e. of 341 children placed, 27 had three or more placements) is within target and a good improvement on the 11.9% of the previous year.	The proportion of children with three or more placements continues to be reviewed through the Children's Social Care Performance Clinic. Whilst seeking to reduce numbers to a minimum, positive outcomes for children and young people continue to be the key driver.
14.2		Maintain good or outstanding inspection ratings for Children's Homes.	CESC	1	All four Children's homes were subject to interim inspections during the Q4 period: 3 (75%) were judged to be making good progress in improving the quality of care and outcomes for children and young people since the most recent full inspection; and 1 (25%) making satisfactory progress. To compare with latest available national benchmarks - of 178 interim inspections during the Q3 period (1 October and 31 December), 58% were judged to be making good progress and 30% satisfactory progress.	
14.3		Increase the number of in-house Foster Carers and Adopters (target of net increase of 4 from 2010/11 baseline, by 2014)	CESC	2	There have been positive outcomes to date from the 'Put yourself in the Picture' Fostering and Adoption campaign; three prospective foster carers and one prospective adopter undergoing assessment; more potential foster carers ready to start assessment.	
15. Improve targeted early intervention services to reduce the need for specialist intervention services including the development of the use of Common Assessment Framework.						
15.1	Deliver the CAF Action Plan.	Increase in the number of CAFs, across agencies (target to be determined using baseline information for 2011-12).	CESC	1	Q4 has seen a continued rise in the numbers of CAFs across all key agencies increasing from 1774 at Q3 to 2572 at Q4. Increasing numbers of referrals to Children's Social Care where a CAF is already in place continues to rise identifying children and young people, who require and are in receipt of, services and support outside of mainstream Social Care support.	
15.2	Implement outcomes of the EIG (Early Intervention Grant) Task & Finish Review (due to complete October 2011).	Proportion of children who are judged not to meet the Child in Need threshold who are provided with preventative or other services outside social care (target to be determined using baseline information for 2011-12).	CESC	1	At Q4, 385 children and young people were provided with services via partner agencies who were judged not to meet the CIN threshold for social care support.	
16. Reduce levels of obesity in children and young people.						
16.1	Local delivery of Teeswide Weight Management Services Strategic Review and Development Plan.	Reduce the obesity rate at Y6 to 19% by 2012	CESC	4	The recently released results of the National Child Measurement Programme for the 2010-11 school year show the Stockton-on-Tees rate as 20.4%, an increase on the previous year and outside target expectations. This rate is higher than the England average of 19% but lower (better) than the North East average of 21.4%.	Actions to address performance are overseen by the Healthy Lives, Healthy Weight Partnership. These include a 3 tier approach to weight management, from prevention, community based support services and specialist interventions through to secondary health commissioned care contracts for those children deemed most at risk of life limiting illness as a result of their BMI.
16.2	Ensure that the mandatory level of quality of nutritional standards in school meals is achieved.	Increased take up of free school meals from the 2010/11 baseline of 89%.	DNS		This indicator is calculated on an annual basis; the outturn for 2011/12 is expected to be available July 2012.	
17. Improve children's emotional health and wellbeing.						
17.1	Deliver the Emotional Health and Mental Wellbeing action plan, 2011-2012.	Evaluation of current TaMHS (Targeted Mental Health in Schools) project to indicate that positive outcomes are being sustained.	CESC	2	Positive feedback continues to be received from children and families using the service. Schools also provide good feedback about the value of the service and the impact it has on the children involved.	
17.2		Improved access to TaMHS beyond 2012.	CESC	2	Agreement reached, following discussion at the Schools Forum, for the TaMHS provision to be offered across all schools from September 2012.	
17.3		The average SDQ (Strengths and Difficulties Questionnaire) score for looked after children improves to <14.0 by 2012-13.	CESC			

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Adults' services						
18. Ensure effective multi-agency safeguarding arrangements are in place for all service users.						
18.1	<p>Implement new Safeguarding management arrangements as part of the Adult Services re-structure, following EIT Task & Finish Review.</p> <p>Complete delivery of the Adult Social Care Inspection Action Plan.</p> <p>Ensure effective links between the Stockton-on-Tees Vulnerable Adults Committee and the Teeswide Safeguarding Adults Board.</p>	Reduce the number of inappropriate alerts from statutory agencies - target for 70% of alerts to progress to safeguarding referrals in 2011-12.	CESC	N/A - proved to be an inappropriate measure	<ul style="list-style-type: none"> During 2011-12, 664 alerts were received into the Safeguarding Team (compared to 394 in 2010-11). Of these alerts, 289 progressed to a referral (a conversion rate of 43% for the year). The increased number of alerts suggests there is improved awareness of the need to report concerns about vulnerable adults, even if a significant proportion of those concerns do not lead to a referral. The low number of repeat referrals (17, or 6%, over the year) suggests that the majority of referrals are concluded satisfactorily - even though the proportion of completed referrals that are substantiated or partly substantiated is approx 50%. 	<ul style="list-style-type: none"> Analysis of safeguarding activity is reported to the Stockton Vulnerable Adults Committee to identify areas where practice can be improved across agencies. Benchmarking of 2011-12 activity and performance with other Councils will be undertaken when the comparative data is published later in the year. There will be a thematic programme of case file audits undertaken in Adult Social Care during June, focused on safeguarding cases.
19. Enable all service users to receive personalised care management and support.						
19.1	<p>Embed SDS (self-directed support) arrangements across all service user groups.</p> <p>Implement the new CareDirector case management information system.</p>	All eligible people are care managed through the Self Directed Support (SDS) process (increase from 30% to 100% during 2011/12).	CESC	1	Self Directed Support is now embedded as the approach to Care Mmanagement. Analysis of the data over the year, alongside audits and data validation checks, indicates that all new eligible clients are assessed using a PNQ (Personal Needs Questionnaire) and receive an offer of a personal budget; and that an increasing number of existing clients are now being reviewed through the same process.	Work will continue through care plan reviews to bring all existing service users in line with SDS requirements, including those in residential provision.
19.2		Increase the proportion of people choosing to manage their own personal budget to fund the support plan - target of 10% for 2011-12.	CESC	1	The number of service users who have chosen to convert their personal budget to a direct payment (DP) in order to manage their own support plan has increased slowly over the period. At the end of Q4 there were at total of 573 clients in receipt of a direct payment - this represents 23% of the clients who received a service over the year.	
20. Support prevention and early intervention.						
20.1		Telecare programme to increase to 5,000 connections by March 2013.	CESC	1	At Q4, numbers of Care Call Connexios were 5548 active Telecare clients, exceeding target.	
20.2	<p>Implement new Reablement arrangements as part of the Adult Services re-structure, following EIT Task & Finish Review.</p> <p>Implement the new Adult Services Directory.</p> <p>Complete EIT Review of Commissioned Carers and Independent Living Services.</p>	Improve the proportion of carers receiving a service. Target of 28% 2011/12.	CESC	4	<p>Recorded levels of carer support are still below expected levels, although not all relevant carer activity is yet included in the data.</p> <ul style="list-style-type: none"> For new service users assessed over the year, there was a carer assessment provided in 43% of cases. At the year end there were 232 carers, of those assessed, who were also in receipt of some support (11% of all new service users assessed) - although this is below target, it is a provisional figure, pending completion of all year end returns and validation checks. 	<ul style="list-style-type: none"> The recently completed EIT Review of Commissioned Carers services will lead to revised arrangements for commissioning services which are more focused on improved outcomes for carers, including young carers. Future reporting of carer activity will include data for carers receiving services from commissioned providers who may not be known to social care services. Future tracking of performance in this area will monitor the extent to which carers for new clients have been identified, contacted and provided with further information about carer support; as well as the extent to which specific services have been provided for carers.
20.3	<p>Deliver a range of community based services.</p> <p>Delivery and expansion of Care Call and Tele Care programme.</p> <p>Provide improved information, advice and guidance.</p> <p>Improve the range and quality of support for carers.</p>	Reduce permanent admissions to residential and nursing care - target rate 96 per 10,000 in 2011/12.	CESC	2	There was no reduction over the year in the rate of admissions to residential care: Q4 saw a higher rate of admissions than previous quarters, resulting in a year end position of 295 permanent admissions of clients aged 65+, a rate of 989 per 100,000 population (compared to 284 admissions, a rate of 969, for the previous year) - but performance still within the 5% tolerance for the target.	<ul style="list-style-type: none"> All proposed admissions are reviewed and challenged through a Panel to ensure that all appropriate options for community based support have been considered. The LD EIT Review has developed proposals for improved community based services, aimed at reducing more costly residential options. A small amount of funding has been awarded for a Prevention project, following a bid to the LGA and DH. This project aims to identify, through research of evidence-based practice and through tracking the case histories of a sample of residential clients, those factors that trigger escalation of care needs, prior to the stage of needing higher level or crisis intervention that results in residential admission.
20.4		Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into re-ablement / rehabilitation services from 68.2% in 2010/11 to 75% in 2011/12.	CESC	1	Year end performance of 78.2% of older people (65 and over) were still at home 91 days after discharge from hospital into reablement / rehabilitation services ahead of the 75% target, and a good improvement on the 68.2% for the previous year.	

Ref.	Change/Improvement Priority Actions	Outcome/Success Criteria	Responsibility	Year end Progress Indicator	Progress during 2011/12	Slippage/Remedial action required
Health and Wellbeing						
21. Reduce the negative impact of substance misuse, including alcohol on children, young people and their families.						
21.1	Deliver the Stockton-on-Tees Public Health Strategy-Smoking Action Plan, 2010-2011. Implement the Alcohol Strategy, 2009-2012. Deliver the Young People's Substance Misuse Action Plan.	Smoking cessation rate from 1,234.584 per 100,000 population in 2010/11 to 1208.119 in 2011/12.	CESC	3	Performance in relation to smoking cessation (based on people attending Smoking Cessation sessions who are still not smoking after 4 weeks) has fallen below target, based on data at February 2012. 1,620 quitters were recorded, against a target for the period of 1,668. This equates to a rate of 1043.81 per 100K population aged 16+, suggesting the target rate of 1208.119 will not be achieved.	<ul style="list-style-type: none"> A wide range of actions are underway to increase publicity about Stop Smoking Services (SSS) and to encourage referrals - e.g. via pharmacies, dentists and GP practices; VCS organisations; all households through Stockton News; some targeted locations. Improving links to other agencies e.g. Fire Service volunteers are offered Brief Intervention training and stop smoking information is now included in their home visit pack in order to support smokers to quit through the local service. To reduce the number of 'did not attend' cases a new process is being trialled for follow up / maintaining contact and motivation with clients. The Stockton Service Navigation Project will be making regular telephone and text contact with clients throughout their quit attempt to try to keep them engaged and help them to achieve their quit goal.
21.2		Reduction in hospital admissions relating to alcohol (target to improve on 2010/11 outturn rate of 2829 per 100k population).	CESC	1	Latest data available is at February 2012. The rate of 2493 equates to 4796 admissions for alcohol related harm of which 1211 admissions were wholly attributable to alcohol and 3585 were partially attributable. Current performance remains in line with target expectations.	
21.3		Maintain the positive external assessment of the Young People Substance Misuse Strategy, by the National Treatment Agency.	CESC	2	Current strategy is being developed with a detailed needs assessment to to be completed for final submission of the Strategy and Treatment Plan to the NTA in March. The existing plan was assessed during 10/11 by the NATA who judged that good progress was being made.	
21.4		Drug users in effective treatment from 1,193 in 2010/11 to 1,323 in 2011/12.	CESC	3	Latest available data shows only a slight increase to 1,207 PDUs (problematic drug users) in treatment, against the target of 1,323. As previously reported, the following context needs to be taken into account: Analysis by the DAAT (Drugs and Alcohol Action Team) has indicated for some time that saturation point was being reached in terms of drug users entering treatment, with numbers unlikely to increase. In line with the withdrawal of this measure nationally, the DAAT is focusing more on success criteria based on the number undergoing treatment who remain drug free. Data provided at the last performance review with the NTA (National Treatment Agency, who monitor progress on behalf of government) indicated positive progress in this respect, with the NTA reporting "good performance in terms of both the percentage growth of successful completions and the number of successful completions as a percentage of the total number in treatment. Both indicators compare well with national figures."	A saturation point has been reached within Stockton with fewer new presentations to the service and high levels of clients sustained in treatment programmes.
22. Reduce the impact of poverty on family life.						
22.1	Finalise the new Family Poverty Strategy. Deliver the Childcare Sufficiency Action Plan 2011-14.	Breastfeeding prevalence (at 6 to 8 weeks) from 25.1% in 2010/11 to 27.8% in 2011/12.	CESC	3	Breastfeeding rates have continued to be a challenge with performance continuing below benchmark groups. However, latest data available (end of March 2012) indicates improvement over the quarter, leading to achievement of the year end target. <ul style="list-style-type: none"> A prevalence rate at 6 to 8 weeks of 27.78% (on target). This compares to an England average of 47% and North East average of 29.8%. The rate of initiation is 56.8, below the England average of 74.1% and North East average of 60.4%. 	A number of actions are in place through the Breastfeeding Support Service to target improvements, including: trained peer support and supervision; specialist antenatal workshops; improving the accuracy of data collection; and inclusion within the secondary school curriculum.
22.2		Increased access to childcare settings in areas of greatest need, as identified in the Childcare Sufficiency Assessment.	CESC	1	There has been an increase in both the numbers of childcare providers and available places from the position at Q3. The numbers of providers have increased from 268 at Q3 to 270 at Q4 and the numbers of available places have increased by 172 from 3727 at Q3 to 3899 at Q4. The Childcare Sufficiency Assessment continues to monitor availability of childcare across the borough. The most recent assessment confirms there are no significant gaps in provision, particularly in areas of greatest need.	
22.3		Proportion of childminder and childcare settings judged to be good or better in inspection increases to meet statistical neighbour average.	CESC	3	The latest Ofsted profile for Stockton (at June 2011) shows the proportion of childminders judged as good or better was 57.2% compared to a statistical neighbour average 60.1% and England average of 66%. Although still of the pace of statistical neighbours, the latest profile is an improvement on the previous years performance of 53.6% and reflects a positive trajectory. For childcare settings, 59.6% were rated as good or better. This compares to a statistical neighbour average of 68.4% and England average of 74.8%. Additionally this represents a significant decline from 2010 where settings judged as good or better was 65.3% and above the statistical neighbour average of 64.7%.	
22.4		Proportion of Children's Centres judged good or better in inspection is maintained above national average.	CESC	1	To date, 4 Children's Centres have been inspected. 100% of centres were judged to be good or better. This compares to a statistical neighbour average of 76.3% and England average of 73%	

Ref.	Change/Improvement Priority Actions	Outcome/Success Criteria	Responsibility	Year end Progress Indicator	Progress during 2011/12	Slippage/Remedial action required
23. Effectively manage the transition around the National Health Framework.						
23.1	Implement the local Health Transitions project, taking account of the outcomes of national consultation and associated guidance.	Key milestones are achieved in delivery of the Health Transitions project, including the establishment of a H&W Board; development of a H&W Strategy; and the transfer of resources for the Council's new public health responsibilities.	CESC	2	Progress being made in relation to key milestones; DPH appointment made; H&W Strategy being drafted; 'significant progress' in delivery of Transition Plan acknowledged by SHA in recent scrutiny against national assurance checklist.	
Other Health and Wellbeing outcomes						
11.3		Screening rates for Chlamydia in under 25s from 22.7% in 2010/11 to 35% in 2011/12.	CESC	4	Latest data available shows a screening rate of 20.37%. This equates to 5276 screens undertaken against a target for the year of 9065. In spite of a range of activity to improve access to screening performance remains below target.	Actions undertaken to improve year end performance included: revised marketing and communications plan; accessing events and outreach services to promote Chlamydia testing; increased uptake of health staff providing screening services (GPs/ Pharmacies).
11.4		Teenage conception rate from 41.6 per 1,000 female population to in 2010/11 to 24.04 per 1,000 in 2011/12.	CESC	2	Latest reported national validated data (up to March 2011) for teenage pregnancy indicates a strong continuation of the improvement trend over the previous year with the number of conceptions (21 - a rate of 23.4 per 1,000) in the last reported quarter the lowest ever recorded since the national baseline and targets were set in 1998. Based on a rolling quarterly average, the rate of 34.6 conceptions per 1,000 under 18s is the lowest (best) of the four Tees local authorities; is now even further below the NE average of 42.8 and has nearly matched the England average of 34.1. This picture is reflected in more recent, local (unvalidated) data which indicates a rate of 34.3.	

Ref.	Change/Improvement Priority Actions	Outcome/Success Criteria	Responsibility	Year end Progress Indicator	Progress during 2011/12	Slippage/Remedial action required
Community Safety						
24. Reduce levels of youth offending, including anti-social behaviour.						
24.1		Key plan delivered as appropriate, with embedded targets achieved.	CECSC			
24.2	Delivery of the Youth Justice Plan 2011-12. Deliver Anti-Social Behaviour Strategy	Rate of proven re-offending by young offenders aged 10-17 from 1.4 in 2010/11 to 1.2 in 2011/12.	CECSC	3	Re-offending rates: YOS data reported here is for the period April to December 2011, based on re-offences committed during the period by the cohort of 127 young people who first offended during Jan-March 2011 and who are tracked over a 12 month period. The data indicates that more young people have re-offended and they have committed more offences, than in the same period in the previous year, with 50 young people (39% of the cohort) committing 141 offences to date (a rate of 1.11 so far in 11-12). It is likely therefore that the 12 month performance rate for the current cohort (data will be available in July this year) will be poorer than in the previous year. More detailed analysis indicates that the increase is accounted for mainly by re-offending of young people at pre-court stage and following release from custody. Significantly, the numbers of offences committed by young people on community orders supervised by the YOS appears to be the lowest since 2005 - this is an area of ongoing monitoring through the monthly PI clinics	The YOS continues to look to alternative approaches to custody such as restorative programmes aimed at providing more permanent outcomes for young offenders. The service has been reviewing the way in which it delivers a range of services to young people with the express aim of improving engagement and compliance and it is hoped that this may have an impact upon the custodial rate.
24.3		First-time Entrants to the Youth Justice system at 1,130 in 2011/12.	CECSC	2	The number of first time entrants (FTE), as recorded by the YOS database, continued to fall during the Q4 period, resulting in a total for the year of 232 FTEs (237 in 10-11) - this is a rate of 1189 per 100,000 population aged 10-17 yrs, the same rate as the previous year. PNC (Police National Computer) data, however, indicates that whilst the FTE number is falling, the local rate is 1271 per 1000,000 population; this is above the regional, family and English averages. It is likely that this reflects Stockton-on-Tees YOS is one of a handful of services in the country which does not deliver either pre-reprimand disposals and/or triage in the police custody suite. At this stage, it is unknown how this measurement will be impacted by the introduction of a new range of out of court disposals, once new legislation through LASPO is enacted.	
24.4		Young people receiving a conviction who are sentenced to custody target TBC.	CECSC	2	Custodial sentences amounted to 6% of sentences imposed in 11-12 (actual number 21), the highest figure for several years, an increase on 4.1% (actual number 17) in the previous year, and above the long-standing performance target of 5%, but within the agreed tolerance range.	
25. Reduce crime and the fear of crime.						
25.1		All four of these key plans delivered as appropriate, with embedded targets achieved.	CECSC/DNS	2	All plans are being delivered and continue to be monitored quarterly and presented to the Safer Stockton Partnership.	
25.2	Deliver Community Safety priorities: Community Safety Plan, Anti-Social Behaviour Strategy, Domestic Violence Strategy, Violence Reduction Strategy in particular for children, young people and their families.	82 or less incidents of serious violent crime in 2011/12 (baseline 82 - 2009/10 and 2010/11 average).	DNS	4	100 incidents of serious violent crime recorded during 2011/12, which is an increase of 22 crimes on the same period last year. The target of <82 has not been achieved. Despite Stockton having an increase of 28.2% compared with 2010/11, Safer Stockton Partnership cannot link this to any particular trend. For the other Cleveland Police districts Hartlepool (+1.9%), and Middlesbrough (+17.9%) also recorded an increase in serious violent crimes compared with 2010/11 but Redcar and Cleveland (-8.1%) recorded a decrease.	
25.3		Less than 2,589 incidents of criminal damage in 2011/12 (baseline 2,589 - 2009/10 and 2010/11 average)	DNS	1	2,472 incidents of criminal damage 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.	
26. Ensure our residents are safe.						
26.1	Contribute to the local implementation of the national Counter Terrorism Strategy.	Key plans delivered as appropriate, with embedded targets achieved.	DNS	2	All plans are being delivered and continue to be monitored quarterly by the individual Service Areas.	
26.2	Respond to new licensing powers in the Policing and Social Responsibilities Bill. Deliver the Trading Standards and Licensing and Environmental Health Plans	A 10 year target has been set to achieve a 40% reduction in the number of people killed or seriously injured in road traffic accidents in the borough from the 2005/09 average (76) by 2020/21 (baseline 76, 2005/09 average).	DNS	2	In the period January - December 2011, 62 people have been killed or seriously injured. Whilst this represents an increase of 18 compared to the same period in 2010, due to the record low number of KSIs recorded during 2010, this is a relatively low figure for Stockton and demonstrates that we remain on track to achieve the long term reduction target of 46 by 2020.	

Ref.	Change/Improvement Priority Actions	Outcome/Success Criteria	Responsibility	Year end Progress Indicator	Progress during 2011/12	Slippage/Remedial action required
Stronger Communities						
27. Create conditions for a strong and vibrant third sector.						
27.1		Catalyst SLA developed and approved by October 2011.	RES	1	The Catalyst 2011/12 Service Level Agreement (SLA) has been signed. The Council have already prepared the 2012/13 SLA with the inclusion of the Voice aspect.	
27.2		Support package available on the WEB site by December 2011.	RES	1	Information available on the website with additional support details being added continually. This includes bid information and performance framework support. Short courses have been delivered for the sector.	
27.3	Develop and implement the VCS support package Develop and implement community engagement action plan	Consultation Action Plan delivered by March 2012.	RES	1	Many of the actions from the consultation plan have been delivered. Extensive consultations have been undertaken in support of the EIT Reviews, car parking, development of the consultation planner, consultation guides and residents' panel surveys have been undertaken. Additional consultations include the Learning Disabilities review. Consultants have been approved for the regional Residents' Survey. Questions are being finalised and on target for the survey to be started in June 2012 with reporting in September 2012.	
27.4	Implement consultation action plan.	Community Engagement action plan delivered by March 2012	RES	1	Actions include running sessions for the new Community First panels in partnership with Catalyst and SCRGA. Relocation of tenants of 98 Dovecot Street into other community buildings. Supporting Catalyst/ SCRGA and partners in the successful Transforming Local Infrastructure bid. Ongoing work with Catalyst and SCRGA to register Community First panels and identify their priorities. An information sharing session has been planned for May 2012. The Community Covenant with the Armed Forces was signed in March 2012. Successful commissioning of practical Community Empowerment Support Package.	
28. Implementation of the Localism Bill.						
28.1	Implement Referenda arrangements as a result of a petition or excessive Council Tax.	By March 2012	L&D	1	The Localism Act received Royal Assent on the 15 November 2011. The provisions relating to Council Tax referenda came into force by order on 3 December 2011. No petitions were received and no excessive council tax was set. No referendum was therefore required.	
28.2	Abolition of Standards Board Regulations Develop a local set of standards.	By December 2011	L&D	2	The new standards provisions in the Localism Act will not come into force until 1 July 2012. Proposed new standards arrangements have been developed in discussion with Members and Officers and these were reported to and agreed by the Parish Liaison Forum; Standards Committee; Cabinet and Council. A new code of conduct for Members is being drafted. This will need to take account of the proposed new disclosable pecuniary interests regulations when they have been issued. It will also need to be discussed	
28.3	Police Reform and Social Responsibility Bill - elections for Police Commissioner.	Successful elections delivered by June 2012	L&D	2	Discussions have continued locally and regionally in preparation for the elections in November 2012. The regulations regarding the conduct of the elections have been delayed which in turn has delayed the issue of the related guidance by the Electoral Commission.	

Ref.	Change/Improvement Priority Actions	Outcome/Success Criteria	Responsibility	Year end Progress Indicator	Progress during 2011/12	Slippage/Remedial action required
Our Organisational and Operational Effectiveness						
29. Strengthen corporate and ethical governance.						
29.1	Develop approach to individual electoral registration - following pilots.	By November 2011	L&D	2	Legislation details how the transition to IER will operate, including the canvass processes in 2014 and 2015. The pilots were inconclusive and the Electoral Commission are recommending that further testing should be undertaken. Planning and development work will continue next year.	
29.2	Review postal vote identifiers/ recollected.	By May 2012	L&D	1	On 31 January, 11,353 letters were sent to absent voters. The mailing was accompanied by a publicity/ engagement campaign involving, press releases, leaflets and posters in libraries and awareness raising via internal democratic services contact lists. The response to the exercise was extremely good with 95% of absent voters renewing their absent vote.	
29.3	Manage and deliver the forthcoming election programme.	By May 2011	L&D	1	Completed May 2011. Electoral Commission performance self assessment return not required. EC Monitored progress in real time. Election accounts to be completed and tax to be processed. Parish invoices to be raised.	
29.4	Promotion of scrutiny function.	Ongoing	L&D	1	Phase 3 of the Member Development Programme has been delivered with all Select Committees receiving refresher training on the key ingredients of successful scrutiny in readiness for in depth review work in the new municipal year. Next year's work programme has been developed and agreed following input from all Councillors and Services. Publicity in relation to the reviews scheduled for 2012-13 will be considered on an individual basis. The Select Committee Annual Report for 2011/12 will highlight the impact of previous scrutiny reviews.	
29.5	Managing and delivering Member Learning and Development Programme.	Initial induction of new members by July 2011	L&D	1	Initial 3 phases of Member Learning & Development Programme have now been delivered encompassing initial induction to the Authority, committee specific training, and personal development skills. The programme will now be refreshed to ensure it is appropriate for the next year forward. An external assessment of the overall Member Learning & Development Strategy against the Charter Plus criteria is scheduled for May 2012.	
30. Ensure effective marketing, communications and engagement.						
30.1	Produce a calendar of key campaigns to support the corporate priorities and establish integrated communications plans for each one. Particular focus on the Adoption & Fostering Campaign - the aim being to be more proactive in developing PR opportunities, doing more advance promotion of events and to increase 'cross-selling' of events/projects.	Calendar produced by July 2011	All	1	The campaign calendar and detailed work plan for the communications service is being followed. With delivery of all key campaigns this quarter. Advanced designs and plans for the key 2012/13 events programme have been made and the events programme guide produced. The service has been restructured to allow for the combination with the HR service and to deliver a team best suited to the ongoing demands of the busy events programme.	
30.2	Promote Local Democracy. Delivery and implementation of the Localism Bill.	An increase on the previous year's attendance at events.	All	2	The success of the current Community Engagement Strategy is currently being evaluated however, the Section was delighted to receive acknowledgement by the Council of Europe that the current strategy and approach to community engagement (as contained within our participation within European Local Democracy Week) has been recognised by them as meriting 12-Star City status; the first local authority in the UK to have been awarded such an award. A refreshed strategy for 12/13, including engagement activities linked to the Mayoral aims, is now in the process of being developed and will be reported to CMT in May 2012.	

Ref.	Change/Improvement Priority Actions	Outcome/Success Criteria	Responsibility	Year end Progress Indicator	Progress during 2011/12	Slippage/Remedial action required
31. Establish a shared local intelligence framework across the Council and its partners including all data and performance management information.						
31.1		Records Management Systems reviewed and work completed by March 2012.	RES	3	Not yet achieved across all services - activity needs to be linked with information risk assessments and the implementation of the ICT Strategy. Information security team resources allocated to the facilitate the completion of risk assessments in CESC.	
31.2	Review records management and information management systems including the completion of the implementation of records management programme phases 2 (information flows and data mapping) and 3 (electronic records management) across all services of the	Intranet based information management framework developed by September 2011.	RES	1	Complete. The framework has been published and will continue to be populated with relevant information including revised policies, processes, procedures and guidelines. Progress on development is reported to Corporate Governance Working Group.	
31.3	Develop intranet based information management framework as approved in principle by Corporate Governance Group in January 2011 - by September 2011. Develop corporate information management metrics and measures and associated performance management and improvement processes - by December 2011.	Corporate Information management system developed and procured by March 2012.	RES	1	A metrics and measures template has been produced and published on xip (Xentrall Intranet) and a new incident reporting procedure agreed. A rolling programme is ongoing.	
31.4	Develop and roll-out information management computer based training courses covering key aspects of information governance and information security management.	Computer based training courses to be live by June 2011.	RES	3	Information Security and DPA course rolled out. FOI course revision delayed to coincide with the FOI Rapid Improvement Event and is due for rollout end of April 2012 as agreed by Corporate Governance Group.	
31.5	Develop the performance management framework for the whole of Stockton Council and Stockton Renaissance	Framework to be developed by October 2011.	RES	1	A revised Performance Management Framework has been developed in conjunction with colleagues from Finance, Risk and Performance Teams across all service areas of the Council. This includes all aspects of Performance Management including latest updates on Self Sector Regulation and changes to external inspection. The framework will be approved by members in May/ June 2012.	

Ref.	Change/Improvement Priority Actions	Outcome/Success Criteria	Responsibility	Year end Progress Indicator	Progress during 2011/12	Slippage/Remedial action required
Our value for Money/ Efficiency						
32. Deliver the Council's Value for Money Programme.						
32.1	Implement Year 1 Efficiency, Improvement and Transformation (EIT) review actions on Advice and Information, Facilities Management, Communications.	All actions implemented in accordance with timelines stated in action plans.	RES	1	<p>Advice and Information - Following a tendering exercise, the Council entered into a new corporate Advice and Information Services contract with Stockton District Advice and Information Services. This enabled the available resources to be targeted towards areas of need that meet Council priorities and the savings achieved are available to be re-invested into the contract.</p> <p>Asset Review - The review is still in progress and has a target saving of £1m. The review savings in office accommodation costs through rationalising buildings and plans are underway to decant from 4 buildings which will save approximately £350,000 with no impact on service delivery.</p> <p>Communications - The Communication function became a centralised team providing a single point of advice and support to all parts of the Council on all issues relating to communications and Marketing. A further review has more recently concluded bringing together the Communications and Human Resources functions less than one Head of Service.</p>	
32.2		Efficiency savings monitored and achieved				
32.3	Implement Year 2 EIT Reviews Action Plans for: Devolved ICT, procurement, Admin Review, Building Assets, Customer Services and Taxation, HR, Finance (Finance Land and Property, Risk Management, Audit) and Xentrall.	All actions implemented in accordance with timelines stated in action plans.	RES	1	<p>Devolved ICT - The overall number of managers was reduced and efficiencies brought forward from March 2014 to March 2012. It also resulted in changes to the ICT service and in particular to the ICT Service Desk and the way in which ICT projects were delivered. There has been an improvement in performance as a result of these changes and more resources are available for the delivery of major projects.</p> <p>Procurement & Commissioning - This review introduced a category management approach across the council. During 2011/12 the approach realised £173,023 in savings that will contribute to the MTFP shortfall. It is anticipated this figure will increase to £206,299 when the year end accounts are finalised. In addition, it has yielded £294,310 of savings in departmental areas that have been available to offset spend pressures.</p> <p>Administration - The creation of a new corporate General Administration Service delivered savings estimated at £199,000 per annum. It led to a uniform service for internal customers and enabled further efficiencies to be achieved through streamlining postal services and achieving economies of scale.</p>	
32.4	Implement Year 3 EIT Reviews	Maintain Year 3 review programme on schedule for completion by March 2012.	RES	1	<p>Customer Services & Taxation - The organisation re-structure associated with the review generated savings estimated at £133,000 per annum. In Taxation, the re-organisation was accompanied by a review and streamlining of internal processes and procedures which contributed to Council Tax collection levels for 2011/2012 of 98.1%, the highest ever achieved by the service.</p> <p>Human Resources - The review has achieved total savings of £322,000. The service has been combined with Communications and the changes will ensure the combined service continues to improve in addition to achieving efficiencies. Ten posts have been deleted, seven of which are at a senior level and 5.3 posts have been created.</p> <p>Finance and Land & Property - The review of Finance and Land and Property achieved savings of £300,000. The savings were achieved through a reduction in staff numbers following a restructure as well as improved utilisation of the finance system and a co-location of the team. The review also saw £91,000 in savings realised in Risk Management and Internal Audit from staff savings.</p> <p>Xentrall - Xentrall Shared Services was reviewed in August 2010 using the task and finish methodology. The whole service was reviewed with the aim of identifying improvements and delivering further savings. There was a further target identified as a result of the review to incrementally grow the business to bring in more income, which has already been successful in retaining schools business and secured new Academy business from outside the Tees Valley.</p>	
33. Implement findings from the national review of local government finance.						
33.1	The consultation exercise on this issue will begin in July 2011. This is the first time there will be some details on how the Government anticipates Localised Business Rates and Tax Increment Financing will work in practice. It is anticipated that the finalised version will be released around December 2011 and therefore it should be possible to include in the 2012/13 MTFP the likely ramifications for Stockton.	Respond to consultation by November 2011.	RES	1	The consultation document was responded to on 21 October 2011 and sent to the Local Government Resource Review Team (signed off by the relevant portfolio holder). A copy is available on the intranet for reference.	
33.2		Inform members through a seminar event by December 2011.	RES	1	A seminar was held for members in September 2011 detailing the Localisation of Council Tax arrangements.	
33.3		Develop a local scheme by December 2012.	RES	2	A local Council Tax Support Scheme for Stockton has been drawn up and is scheduled to be tabled at a forthcoming members' seminar (consultation dates for the scheme will be confirmed in due course).	

Ref.	Change/Improvement Priority Actions	Outcome/Success Criteria	Responsibility	Year end Progress Indicator	Progress during 2011/12	Slippage/Remedial action required
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Key

1	Achieved Target		Achieved or on track	91		
2	On Track to Achieve Target		Slipped or not achieved	19		
3	Slipped					
4	Target Not Achieved		Percentage achieved or on track	82.7%		
			Percentage slipped or not achieved	17.3%		