

Overall summary



Overall progress

Performance

CORPORATE BASKET

Of those national indicator measures in the Corporate Basket, where information is available for monitoring at Quarter 3, 64% (16 indicators) across all themes have achieved targets or are predicted to achieve targets. There are 36% of measures (9 indicators) where the target has been missed or will be missed.

LOCAL AREA AGREEMENT

The current Local Area Agreement (LAA) is now in its final year of the 3 year agreement. Although we are no longer required to report to central government performance against achievement of LAA targets, nevertheless as the indicators within the LAA were considered priority areas for Stockton, we are as far as possible continuing to monitor performance against these targets to the end of March 2011. All LAA indicators form part of the corporate basket and where possible are monitored quarterly. Year end outturn performance will be reported to Members in the year end report.

COUNCIL PLAN

Indicators would suggest that good progress is being made against the key objectives for each of the Sustainable Community Strategy themes within the Council Plan. A full report on progress will be provided to Members in the year end report.

Theme summary - Economic Regeneration & Transport

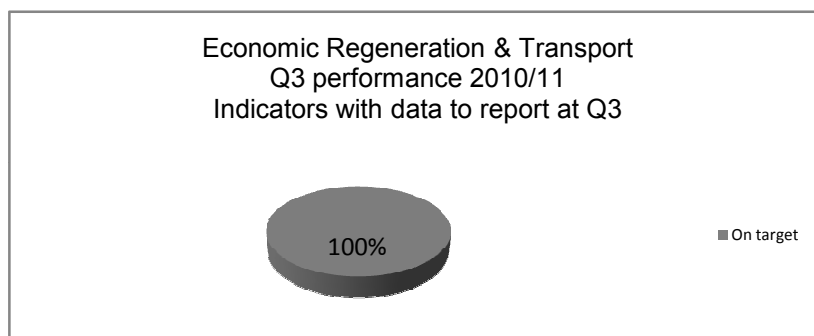


Under this theme the following four indicators are included in the corporate basket:	Target
Local - Number of business start ups assisted by Stockton Council	★
NI 151 - Overall employment rate (working age) (%points gap between Stockton and North East Average)	★
NI 164 - Proportion of population aged 19-64 for males and 19-59 for females qualified to at least Level 3 or higher	N/A
NI 165 - Proportion of population aged 19-64 for males and 19-59 for females qualified to at least Level 4 or higher	N/A

Overall progress

Performance

At quarter three 2010/11, we are able to report progress against the annual target for two out of the four indicators shown above. For the two indicators we are predicting to achieve the annual target.



Performance - What has been achieved?

- Business start ups - at the end of Q3 Indicative figures show 176 start-up businesses supported by Stockton Council during 2010/11, against a target for the year of 120 businesses.
- Overall employment rate - the most recent available data relates to the period July 2009 to June 2010, which shows Stockton's overall employment rate at 70.5% in comparison to the North East average of 66.3%, a gap of 4.2 percentage points, significantly better than the target of + 1.6 percentage points.
- People killed or seriously injured (KSI) in road traffic accidents – 44 people were seriously injured in road traffic accidents during 2010. This is 34 fewer than in 2009 and a 50% reduction from the long term 1994-98 baseline levels. Note - There were no fatalities in road traffic accidents recorded on Stockton's roads during 2010, the only time that this has been the case in the past twenty years.
- Pedestrian and cycle training – 4,365 people trained in the year to date against the annual target of 4,609.
- Working age population qualified to at least Level 4 or higher – increased to 27.6% from 27% for the latest available year of 2009.
- The average time taken to repair a street lighting fault (under the control of the local authority) is approximately 2.2 days, against a target of less than 2.5 days.

- The percentage of pedestrian crossings with full disabled facilities is now 98.5% of all pedestrian crossings, with the annual target achieved.
- Planning applications determined - all categories of planning applications are achieving their individual targets, with 94.29% of major applications (75% target), 90.45% of minor applications (80% target) and 92.65% of other applications (88% target) determined within timescale.
- Planning appeals allowed – the target of having less than 30% of planning appeals allowed is being achieved. Of the 28 appeals decided to date, only four were allowed with conditions, which equates to 14% of appeals allowed.

Performance - What has not been achieved?

- Number of people slightly injured in road traffic collisions - 402 people have been slightly injured in road traffic accidents during 2010, 67 more than in the previous year. Two large accidents in November, coupled with the inclement weather experienced towards the end of the year, have contributed to this increase. Despite this short term increase, the long term trend shows the number of slight injuries have substantially reduced to 43% below the baseline figures from 1994-98.
- Street Lighting Private Finance Initiative (PFI) the joint PFI bid with Durham County Council was cancelled as part of the announcement of the Comprehensive Spending Review.
- Working age people on out-of-work benefits – the latest available figures (May 2010) show Stockton with 15.2% of its working age population on out-of-work benefits, against the national average of 12.8%. In the worst performing neighbourhoods, the percentage of people on out-of-work benefits rises to 33.8% against the North East average of 32.0%.

Actions taken

- Road safety schemes continue to be implemented throughout the borough, along with education, training and publicity in order to further reduce casualties.
- Street Lighting Public Finance Initiative (PFI) – A report is due to go to Cabinet which details options for joint Tees Valley working arrangements for street lighting maintenance operations.

Customer perception/satisfaction


- Most recent analysis of 2010/11 performance indicates that overall satisfaction level across completed schemes in Technical Services is at 95%.
- Most recent analysis of 2010/11 performance indicates that overall satisfaction rating with regard to the Street Lighting service is at 95%.

Risk

- There are three Economic Regeneration and Transport high risks on the Corporate Risk Register: (1) Economic Downturn – (Risk rating of 16); (2) Integrated Health and Social Care Facility, Billingham – (Risk rating of 16); (3) A66/Teesside Park Interchange – (Risk rating of 16).
- The Northshore Development risk rating which was 16 at Q2 2010/11 has been reduced to 12 (medium risk) to reflect the progress with the developer and Homes and Communities Agency (HCA). Funding confirmation has been received from HCA, with the first phase of Home Zone due to start Q4 2010/11.

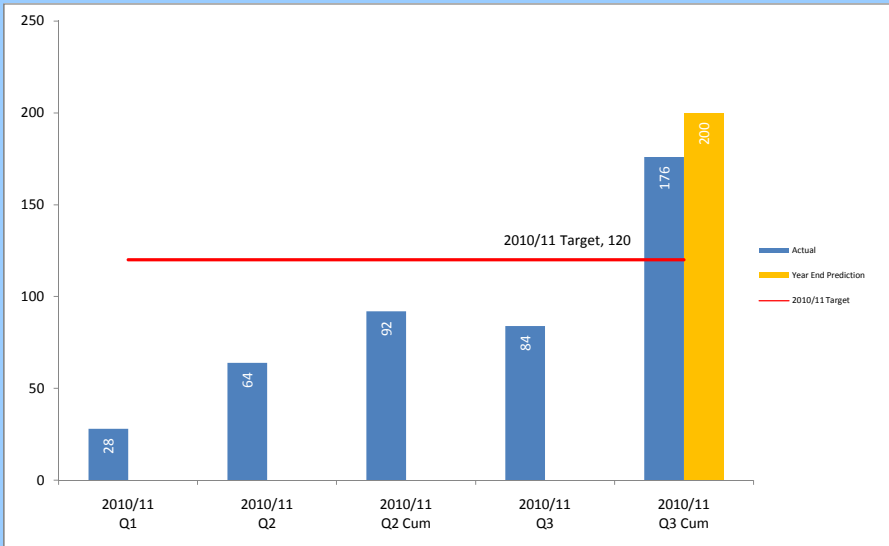
Finance

- Due to the reduced numbers of planning applications received, income targets will not be achieved in year.
- Government funding to continue the Bikeability scheme for 2011/12 has recently been approved.

Report Card Local ERT 11	Number of business start ups assisted by Stockton Council (local indicator)	
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SCS Theme - Economic Regeneration and Transport

Priority: Minimise the effects of the economic downturn on Stockton through proactive responses and partnership working - Provide support to begin, sustain and improve local businesses.



 On Target
  High is good

2009/10 performance: 61

Baseline: N/A

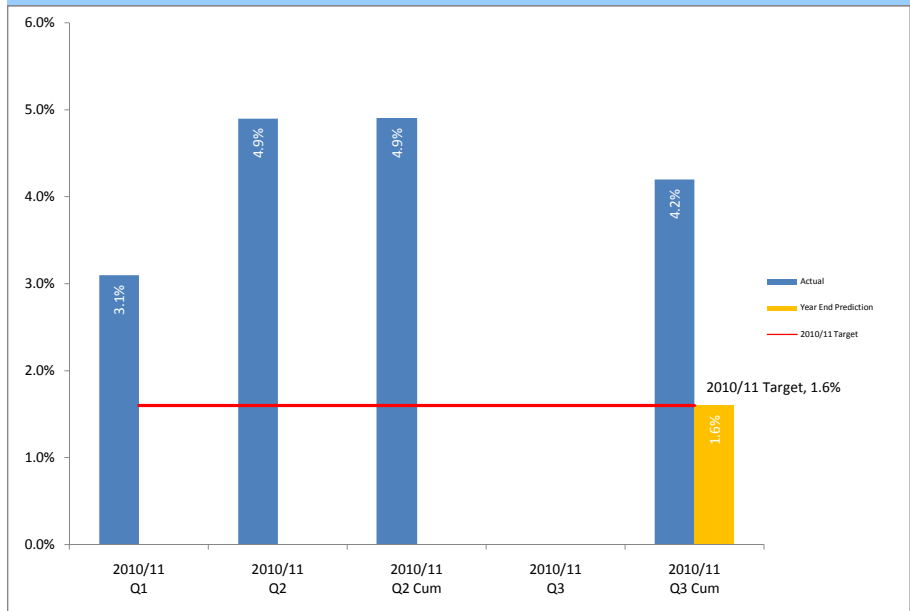
The Performance Story

At the end of Q3 Indicative figures show 176 start-up businesses supported by Stockton Council during 2010/11, against a target for the year of 120 businesses.

Report Card NI 151 Overall employment rate (working age) (%points gap between Stockton and North East Average)

SCS Theme - Economic Regeneration and Transport

Priority: Minimise the effects of the economic downturn on Stockton through proactive responses and partnership working - Improve employability, learning and skills opportunities for residents.



The proportion of working age population (16-59 for females and 16-64 for males) who are in employment according to the International Labour Organisation (ILO) definition.



2009/10 performance: plus 3.1 %points gap

Baseline: plus 1.6 %points gap (2006/07)

The Performance Story

The most recent data relates to the period July 2009 to June 2010 - 70.5% in comparison to a North East average of 66.3%, a + 4.2% gap.

Performance has improved from Q1 when the gap was just 3.1 percentage points (Stockton 72.2%; North East 69.1%).

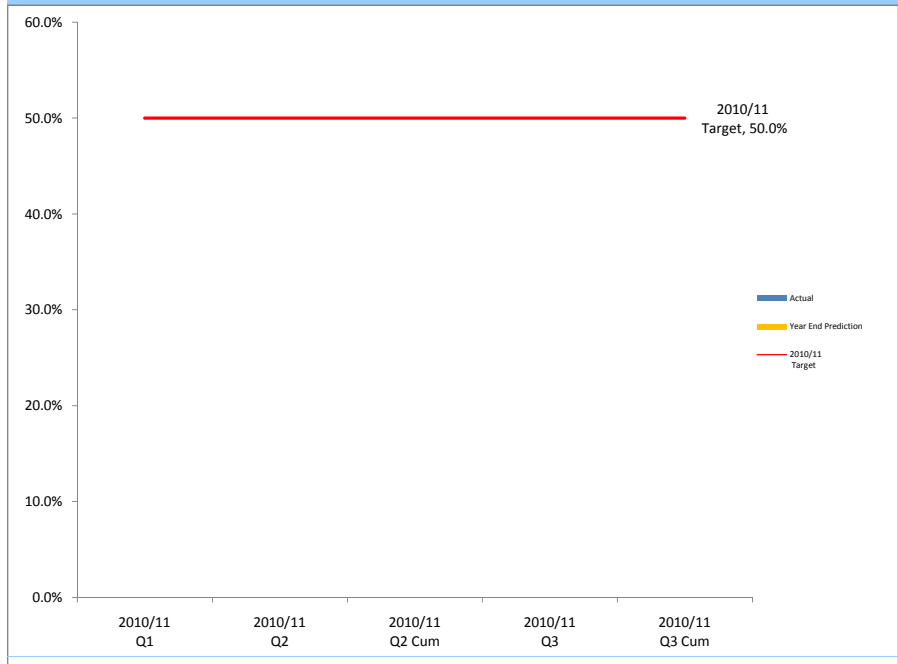
Performance reported at Q2 showed Stockton's overall employment rate reducing to 70.7% (a drop since Q1 of 1.5 %points) due to redundancies announced at Armstrong World Industries (160), NHS Stockton (80), Geoban UK (24), Leisure Engineering Projects Limited (16) and Durham Tees Valley Airport (3). Jobs created and announcements made during Q2 include Wynyard Golf Club (30), Katmex (30), KP Foods (10) and Nicholson Transport (4). However the gap between Stockton and the North East increased to 4.9% points as the regional overall employment rate fell by 3.3% points.

The latest available figures reported at quarter 3 show Stockton at 4.2% above the regional rate which is significantly better than the target to maintain the gap with the North East at + 1.6%.

Report Card **NI 164 (local)** **Proportion of population aged 19-64 for males and 19-59 for females qualified to at least Level 3 or higher (local indicator)**

SCS Theme - Economic Regeneration and Transport

Priority: Minimise the effects of the economic downturn on Stockton through proactive responses and partnership working - Improve employability, learning and skills opportunities for residents.



People are counted as being qualified to level 3 or above if they have achieved at least 2 A-level grades A-E, 4 A/S levels graded A-E, or any equivalent (or higher) qualification in the Qualifications and Credit Framework.



2009 performance: 49.1%

Statistical neighbours' average performance 2009 43.9%

English councils' 2009 average performance: 50.9% and Stockton's rank: below average

Baseline: 49.7% (2007)

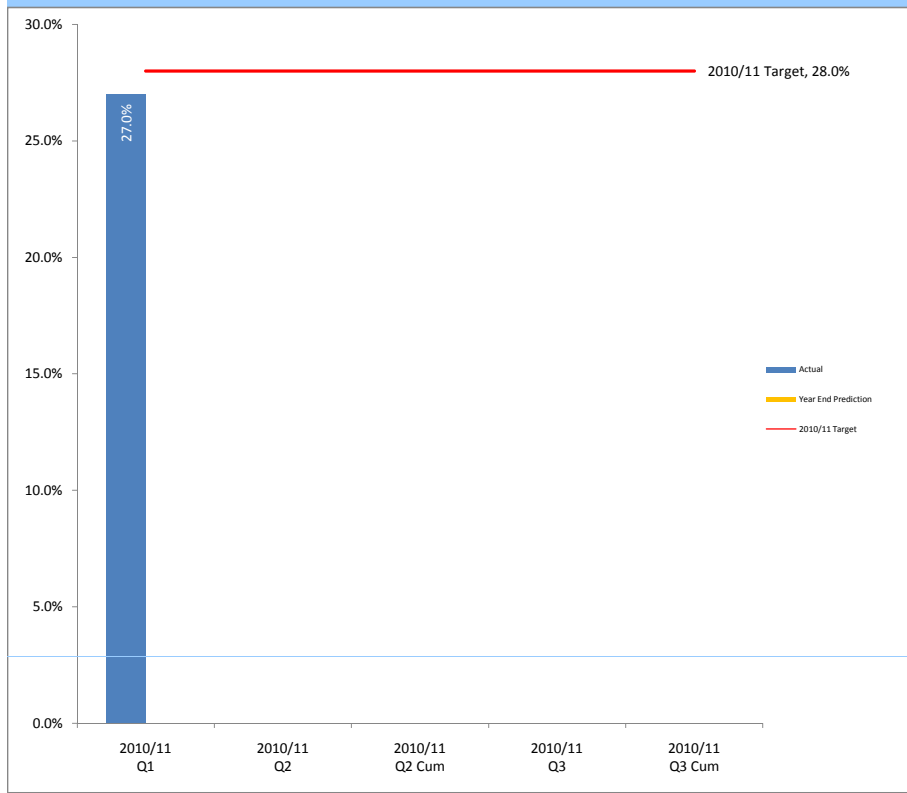
The Performance Story

No data to report at quarter 3. The full dataset relating to previously reported performance for calendar year 2009 has been released by the Data Service (December 2010) and has been confirmed at 49.1%.

Report Card NI 165 Proportion of population aged 19-64 for males and 19-59 for females qualified to at least Level 4 or higher (local indicator)

SCS Theme - Economic Regeneration and Transport

Priority: Minimise the effects of the economic downturn on Stockton through proactive responses and partnership working - Improve employability, learning and skills opportunities for residents.



Holding qualifications equivalent to National Qualifications Framework (NQF) levels 4-8. Level 4-6 qualifications include foundation or first degrees, recognised degree-level professional qualifications, teaching or nursing qualifications, diploma in higher education, HNC/HND or equivalent vocational qualification. Qualifications at level 7-8 include higher degrees, and postgraduate level professional qualifications.



2009 performance: 27.6%

Statistical neighbours' average performance 2009 23.9%

English councils' 2009 average performance: 32% and Stockton's rank: below average

Baseline: 25.8% (2007)

The Performance Story

No data to report at quarter 3. The full dataset relating to previously reported performance for calendar year 2009 has been released by the Data Service (December 2010) and has been confirmed at 27.6%.

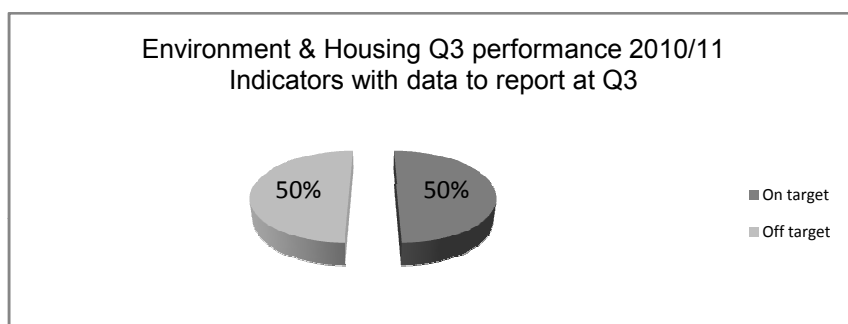
Theme summary - Environment and Housing

Under this theme the following four indicators are included in the corporate basket:	Target
NI 192 - The percentage of household waste sent for reuse, recycling and composting	■
Local - Number of missed bins per 100,000 collections	★
Local - Households assisted to live independently through new housing schemes	N/A
Local - Reducing the Council's consumption of fossil fuels	N/A

Overall progress

Performance

At quarter three 2010/11, we are able to report progress against the annual target for two out of the four indicators shown above. For one of these indicators we are predicting to achieve the annual target.



Performance - What has been achieved?

- Missed bin collections - despite adverse weather conditions during Q3, a record low of 0.18 missed bins per 100,000 bin collections has been recorded during the year to date. There have only been six missed bin collections out of over 3 million collections, with all six missed bin collections rectified within 24 hours.
- The proportion of households in receipt of income benefits living in homes with low energy efficiency ratings – only 0.48% of applicable properties in the borough have a low energy efficiency SAP rating of less than 35.
- Street lighting photocell replacement and dimming is now complete.
- Actions from the School Transport Scrutiny Review associated with home to school travel have been implemented.
- Number of landlords and properties participating in the Landlord Accreditation Scheme - 39 landlords accredited year to date, a total of 223 properties, exceeding the year end target.
- Number of clients per year provided with advice and assistance from the Home Improvement Agency - 1,442 clients provided with advice and assistance to date, in excess of the year end target of 1,200 clients.
- Percentage of rent collected – latest available figures show 98.12% of rent collected against the annual target of 97.5%.
- Average time to process housing benefit claims and changes of circumstances – average of 10.6 days against target of 11.2 days.

Performance - What has not been achieved?

- Household waste sent for reuse, recycling and composting – the percentage of household waste that has been reused, recycled or composted is currently below the annual target of 33.00% at 31.46% and projected to be at 28.40% at year-end, because of seasonal impact of green waste collection.
- The proportion of households in receipt of income benefits living in homes with high energy efficiency ratings – from a postal survey undertaken in late 2010, 51% of respondents live in properties with a high energy efficiency rating of 65 or more, against a target of 58%.
- Graffiti levels - 2.5% of areas surveyed to date have had unacceptable levels of graffiti, above the annual target of 1%. This is a cumulative result based on two surveys to date, with graffiti at 5% in the first survey, reducing to 0% in the second.

Actions taken

- Publicity of the free and low cost grants that Go Warm provide to improve energy efficiency have been included in Stockton News and will be promoted again in the future (subject to funding).

Customer perception/satisfaction

- Most recent analysis of 2010/11 performance indicates that overall satisfaction level across completed schemes in Technical Services is at 95%.
- Overall general satisfaction with Go Warm scheme – 91% (up to end Q2 2010/11).
- 100% satisfaction with Eco Driver scheme (10 respondents – up to end Q2 2010/11).

Risk

- There is one Environment and Housing high risk on the Corporate Risk Register: Provide quality accommodation and build sustainable communities where people want to live and work, both now and in the future. Regeneration at Mandale, Hardwick, Parkfield and Swainby Road (Risk rating – 20).
- Housing stock transfer proposal - this high risk has been closed as stock transfer was successfully completed during December 2010, with the risk removed from the Corporate Risk Register.

Finance

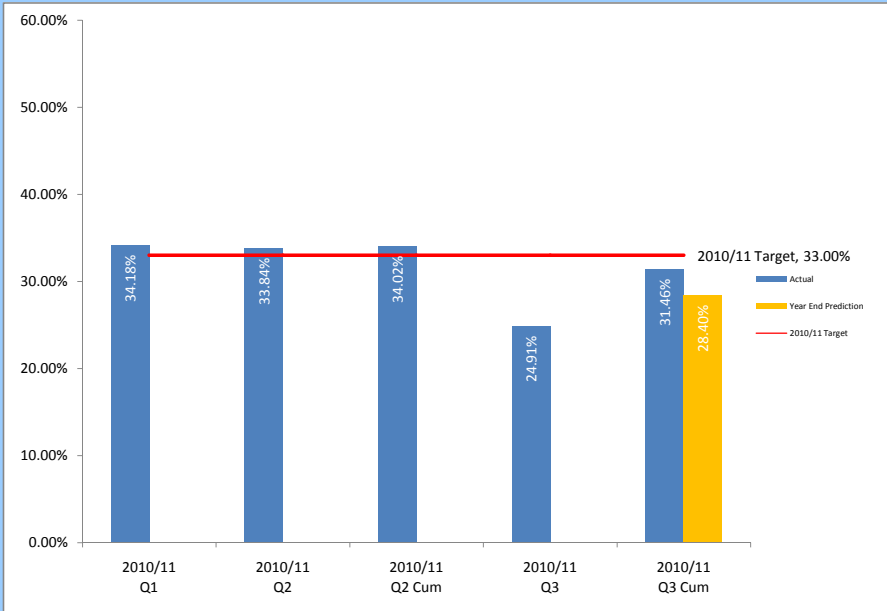
- Additional expenditure anticipated in year related to collection of waste. This is directly attributable to the availability of the Energy from Waste Plant. When this plant is not available waste is diverted to landfill which entails additional transport costs i.e. fuel and repairs.
- Diverting waste to landfill has also created a financial pressure on the waste disposal budgets. Due to the landfill tax charged, there is a substantial differences in the £ per tonne of waste disposed through the Energy from Waste Plant than by landfill.
- A new contract relating to the purchase of recyclable materials has recently been agreed which is providing additional income to the authority.

Report Card NI 192 (LAA) Percentage of household waste sent for reuse, recycling and composting



SCS Theme - Environment and Housing

Priority: Make the Borough a cleaner, greener and more attractive environment - Develop the Stockton Waste Management Strategy and Action plan



The percentage of household waste raisings which have been sent by the authority for reuse, recycling, composting or anaerobic digestion.

Off Target High is good

2009/10 performance: 30.44%

Statistical neighbours' average performance 2008/9 31.94%

English councils' 2008/9 average performance: 37.15% and Stockton's rank: below

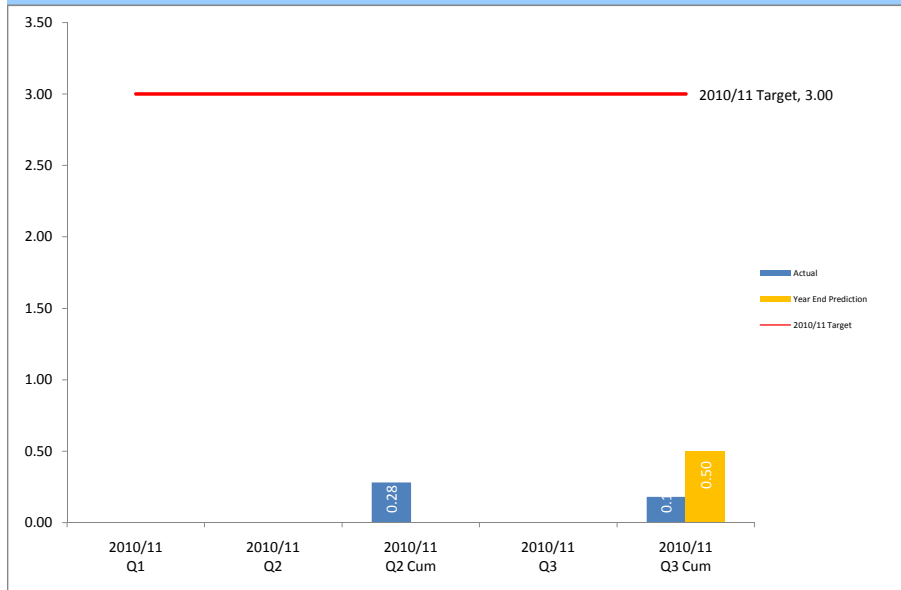
Baseline: N/A

The Performance Story

Performance at Quarter Three 2010/11 is 31.46%. Based on last years performance and the seasonal impact of green waste collection, the year end prediction is 28.40%, 4.60 percentage points below the annual target of 33.00%.

Report Card **Local** **The number of missed bins per 100,000 collections (local indicator)**

SCS Theme - Environment and Housing
 Priority: Make the Borough a cleaner, greener and more attractive environment - Deliver high levels of grounds maintenance and cleanliness throughout the Borough.



 On Target  Low is good

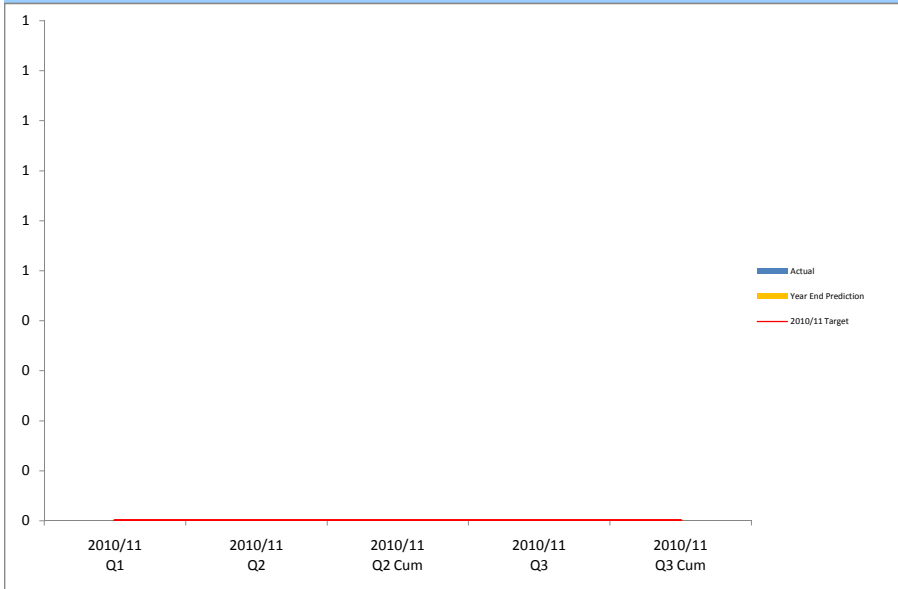
2009/10 performance: 0.47

Baseline: 1.04 (2008/09)

The Performance Story
 0.18 missed bin collections per 100,000 have been recorded during 2010/11. There have only been 6 missed bin collections out of over 3 million collections, with all six missed bin collections rectified within 24 hours. This is a new record for the low number of missed bin collections - in recognition of our improving performance during Q3, despite the adverse weather during December, the year end prediction has ben revised to 0.50 missed bins per 100,000.

Report Card **Local EH 24** **Households assisted to live independently through new housing schemes (local indicator)**

SCS Theme - Environment and Housing
Priority: Provide appropriate accommodation, assistance and support for residents of the Borough including those who are vulnerable and with special needs - Assist residents to live independently through new housing schemes



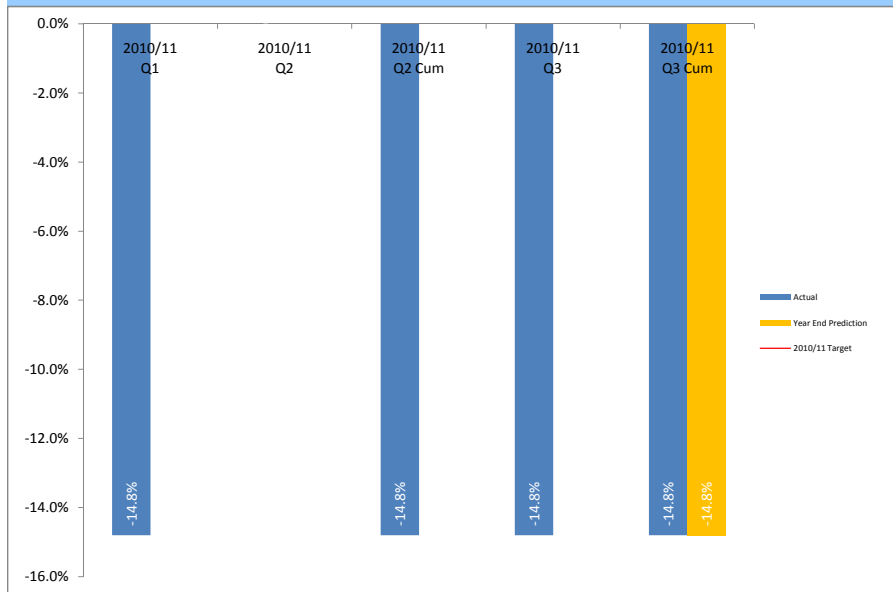
↑ High is good
2009/10 performance: 35

Baseline: N/A

The Performance Story
 As reported in Q2 - No new independent living schemes are scheduled to be completed in 2010/11, however there are schemes planned for 2011/12. These schemes are planned to assist a further 42 households to live independently through new housing schemes in 2011/12, to add to the 35 households assisted in 2009/10. This will give a total of 77 households assisted in total by the end of 2011/12.

Report Card **Local** **Reduction in the Borough's carbon emissions by a minimum of 25% by 2013 - reducing the Council's consumption of fossil fuels (local indicator)**

SCS Theme - Environment and Housing
 Priority: Tackle climate change through carbon reduction and resilience to extreme weather events - Reduce carbon emissions from Council buildings



↓ Low is good

2009/10 performance: -14.8%

Baseline: 30,755 tonnes (2006/07)

The Performance Story
 The most recent performance update available is the 2009/10 performance outturn, which shows a carbon reduction of 14.8% against the 2006/07 baseline. We remain on track to achieve the long term 25% reduction target by 2013. The next performance update will be available at year end 2010/11. There are no annual targets for this indicator.

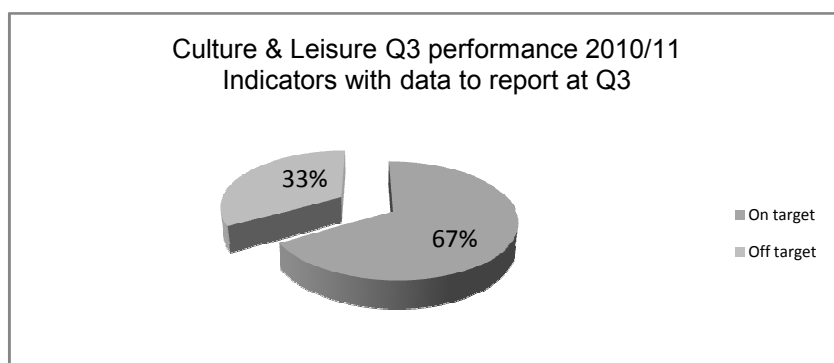
Theme summary - Culture & Leisure

Under this theme the following eight indicators are included in the corporate basket:	Target
Local AC06a- Increase the percentage of young people participating in community sports provision	N/A
Local AC08- Increase the percentage of young people participating in 7 hours of physical activity per week (including active travel)	N/A
Local AC10- 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	★
Local AC 04 - Number of swims and other visits to pools and sports centres	■
Local AC 07a - Increase the number of junior swims and other visits to pools and sports centres	■
Local AC 03a - The number of visits to / usages of Local Authority funded or part-funded museums and galleries per 1,000 population	★
Local AC 03b - The number of those visits to Local Authority funded or part-time funded museums and galleries that were in person, per 1,000 population	★
Local AC 03c - The number of pupils visiting museums and galleries in organised school groups	★

Overall progress

Performance

At quarter three 2010/11, we are able to report progress against the annual target for six of the eight indicators shown above. Of these, four are predicted to achieve the year end target.



Performance - What has been achieved?

- 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 – 2010/11 outturn of 24.9% against a target of 24.0%.
- The number of visits to / usages of Local Authority funded or part-funded museums and galleries per 1,000 population - a total of 91,074 visits / usages were recorded at Preston Hall in the period 1 April 2010 – 31 December 2010 inclusive, representing approximately 91% of the annual target (or 477 per 1,000 population).
- The number of visits to local authority funded museums and galleries that were in person, per 1,000 population – 2010/11 performance to date of 399 visits per 1,000 population represents performance 27% better than the annual target of 310/1,000 population.

- The number of pupils visiting museums and galleries in organised school groups - a total of 5,307 pupils have visited museums in organised school groups in the period 1 April 2010 – 31 December 2010 inclusive, representing approximately 69% of the annual target.

- Adult participation in sport and active recreation – 2010/11 outturn of 24.2% against a target of 24.0%.

- Engagement in the Arts – 2010/11 outturn of 39.3% represents an improvement of 3.8 percentage points from the previous year.

- SIRF visitor satisfaction – 2010/11 satisfaction rate was 92% against a target of 90%.
• Percentage of adults participating in community sports organisations – 2010/11 outturn of 37.1% against a target of 35.0%.

- Percentage of people volunteering in sport for at least one hour per week - 2010/11 outturn of 5.8% against a target of 4.0%.

- Percentage of adults satisfied with sports provision – 2010/11 outturn of 74.1% against a target of 72.0%.

- The Club Booster Initiative has ensured that 50 projects relating to community sport have been supported in the borough.

Performance - What has not been achieved?

- Number of swims and other visits to pools and sports centres –764,707 swims and other visits were recorded in the period from April to December 2010, which is 68% of the target of 1.13m for the full year to March 2011. The withdrawal of the free swims initiative from July 2010 has adversely affected performance, with the annual target unlikely to be achieved.

- Number of junior swims and other visits to pools and sports centres – 274,997 junior swims and other visits were recorded in the period from April to December 2010, which is 63% of the target of 440,000 for the full year to March 2011. The withdrawal of the free swims initiative from July 2010 has adversely affected performance, with the annual target unlikely to be achieved.

- Use of public libraries – 2010/11 outturn of 44.5%, based on Active People Survey data, against a target of 54.3%. Despite this, local libraries performance information indicates that Stockton is experiencing increased libraries usage, especially to recently upgraded facilities.

Actions taken

- Use of local libraries – the use of survey data has been discontinued. Close monitoring of local performance indicators will give a clearer picture of library usage within the borough.

- Swims indicators – benefits of taking regular physical exercise continue to be communicated; although it is unlikely the stretching targets, which were based on 2009/10 performance, will be achieved by March 2011.

Customer perception/satisfaction


- Visitor satisfaction of 92% for the 2010 Stockton International Riverside Festival – this is comparable to recent years. Also, of the number of adults surveyed as part of the Active People Survey in 2010/11, 74.1% indicated that they were satisfied with sports provision within the borough.

Risk

There are no Culture and Leisure high risks on the Corporate Risk Register.

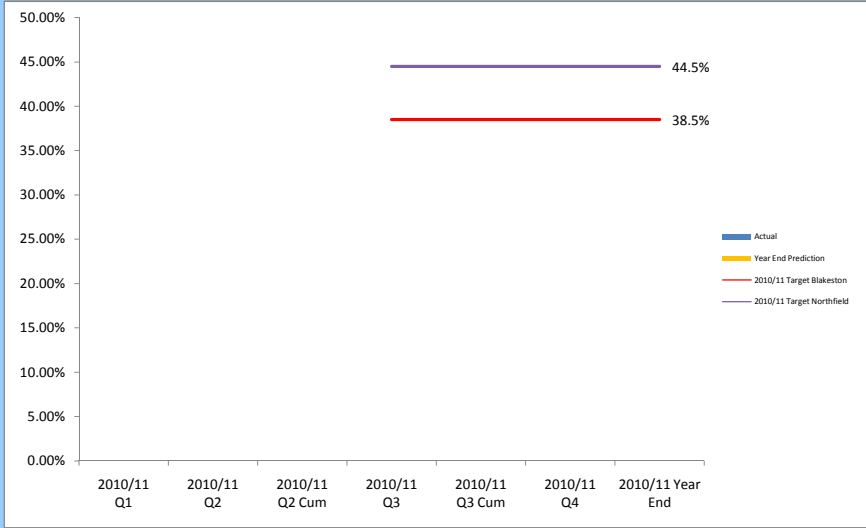
Finance

There are no material financial issues to raise at this point in time.

Report Card	Local AC 06a	Increase the percentage of young people participating in community sports provision (local indicator)	 Stockton-on-Tees BOROUGH COUNCIL
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SCS Theme - Culture & Leisure

Priority: Increase participation in sport and active leisure - Increase/ enhance the role of the voluntary/ community sector to improve the provision of sustainable community sports opportunities



↑ High is good

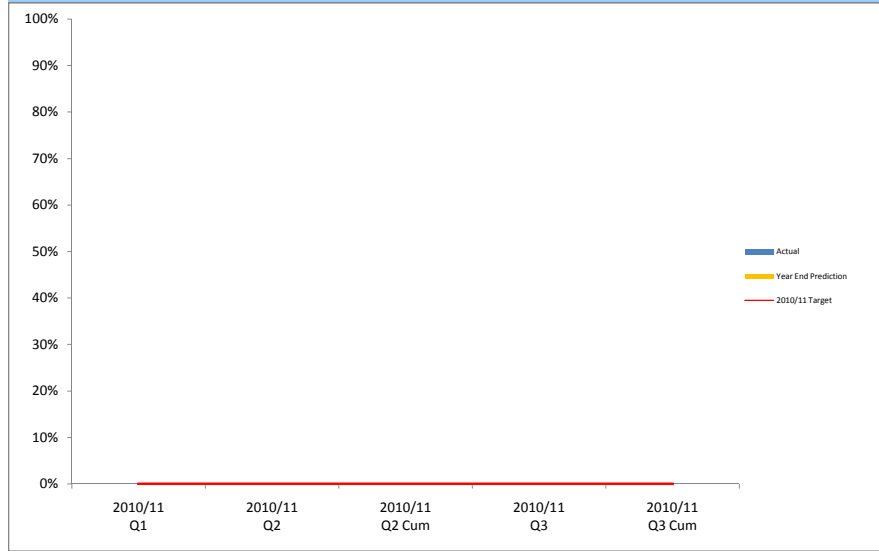
2009/10 performance:
Blakestone Community 38%
Northfield 44%

Baseline: N/A

The Performance Story
 No data to report at Q3. This indicator is measured through the Physical Education, School Sport and Young People (PESSYP); 2010/11 outturn will be made available in November 2011.
 The 2010/11 target has been set aiming to increase the percentage of young people participating in community sports provision by 0.5% points in each of the School Sports Partnerships from the 2009/10 baseline, which is the latest data available.

Report Card **Local AC 08** **Increase the percentage of young people participating in 7 hours of physical activity per week (including active travel) (local indicator)**

SCS Theme - Culture & Leisure
Priority: Increase participation in sport and active leisure - Strengthen the key strategic networks for sport and active leisure, by embedding the Strategic Sports Network within Stockton Renaissance with strong links to relevant thematic partnerships



↑ High is good

2009/10 performance: N/A

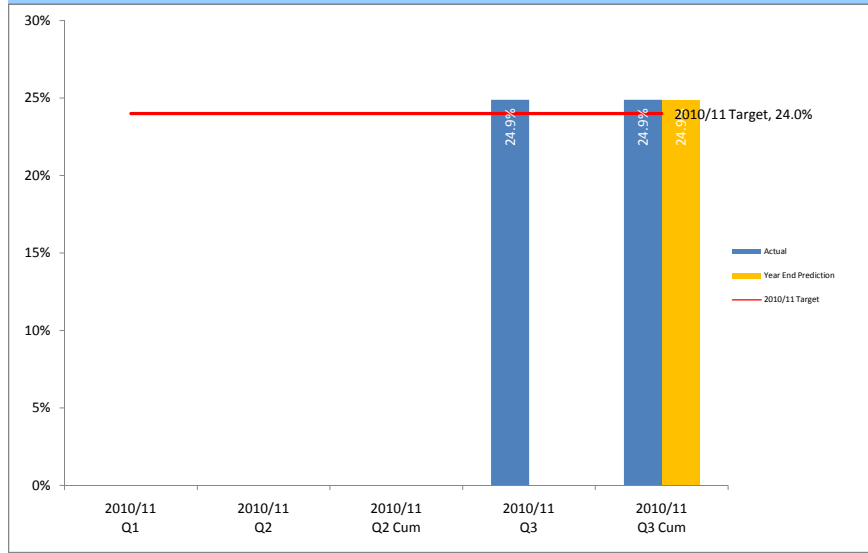
Baseline: N/A

The Performance Story
 This measure will no longer be collected through the PESSYP due to central government abolishing targets in relation to the five hour offer, which informed this indicator.

There is a possibility that we can measure some aspects of active travel as a subset of data released by the Department for Transport in relation to former National Indicator 198 (Children travelling to school – mode of transport usually used).

Report Card **Local AC 10** **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 (local indicator)**

SCS Theme - Culture & Leisure
Priority: Increase participation in sport and active leisure - Strengthen the key strategic networks for sport and active leisure, by embedding the Strategic Sports Network within Stockton Renaissance with strong links to relevant thematic partnerships



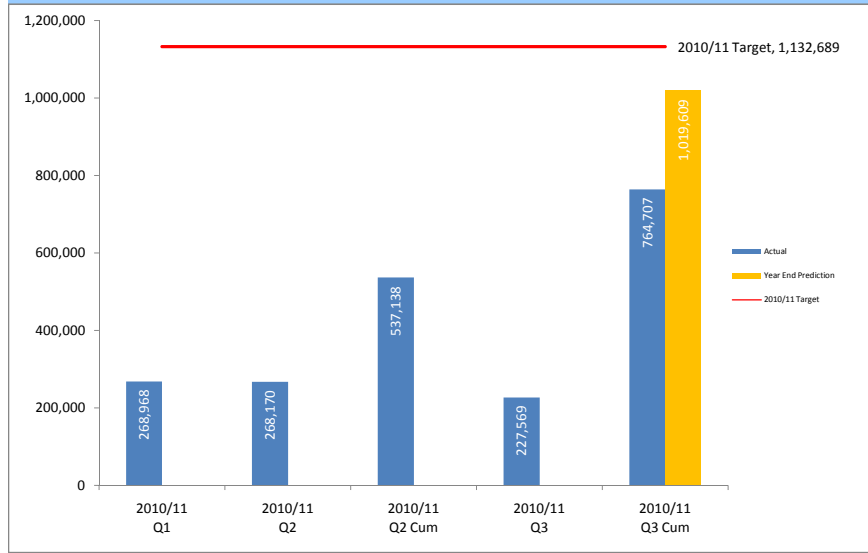
2009/10 performance: 22.7%

Baseline: 24.4% (2006/07)

The Performance Story
 Results from Active People Survey 4, released on 15 December 2010, show that 24.9% of adults within the borough participate on at least 3 days a week in moderate intensity sport and active recreation for at least 30 minutes continuously in any one session (confidence interval +/- 3.77% from a base of 504 respondents).

Report Card **Local AC 04** **Number of swims and other visits to pools and sports centres (local indicator)**

SCS Theme - Culture & Leisure
Priority: Increase participation in sport and active leisure - Strengthen the key strategic networks for sport and active leisure, by embedding the Strategic Sports Network within Stockton Renaissance with strong links to relevant thematic partnerships



Off Target **High is good**

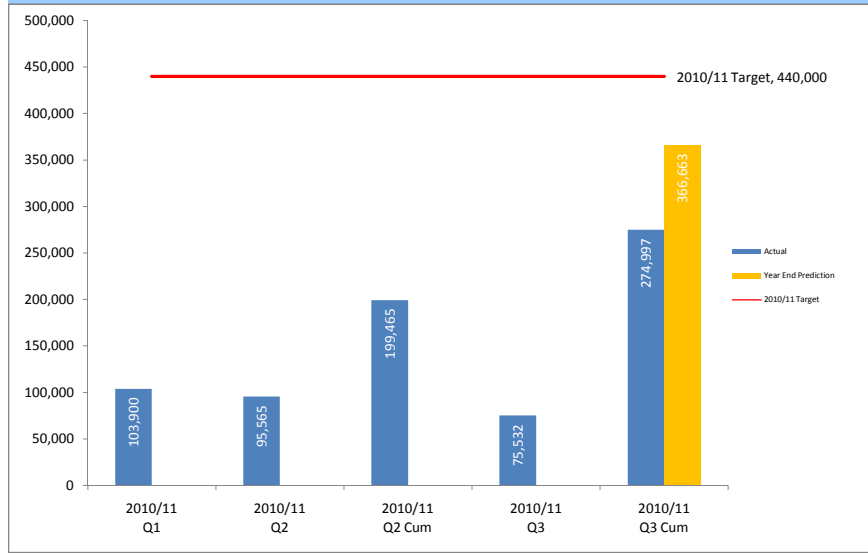
2009/10 performance: 1,142,397

Baseline: 1,571,182 (2008/09)

The Performance Story
 764,707 swims and other visits were recorded in the period from April to December 2010, which is 68% of the target of 1.13m for the full year to March 2011. The withdrawal of the free swims initiative from July 2010 has adversely affected performance, with the annual target unlikely to be achieved.

Report Card **Local AC 07a** **Increase the number of junior swims and other visits to pools and sports centres (local indicator)**

SCS Theme - Culture & Leisure
Priority: Increase participation in sport and active leisure - Strengthen the key strategic networks for sport and active leisure, by embedding the Strategic Sports Network within Stockton Renaissance with strong links to relevant thematic partnerships



Off Target **High is good**

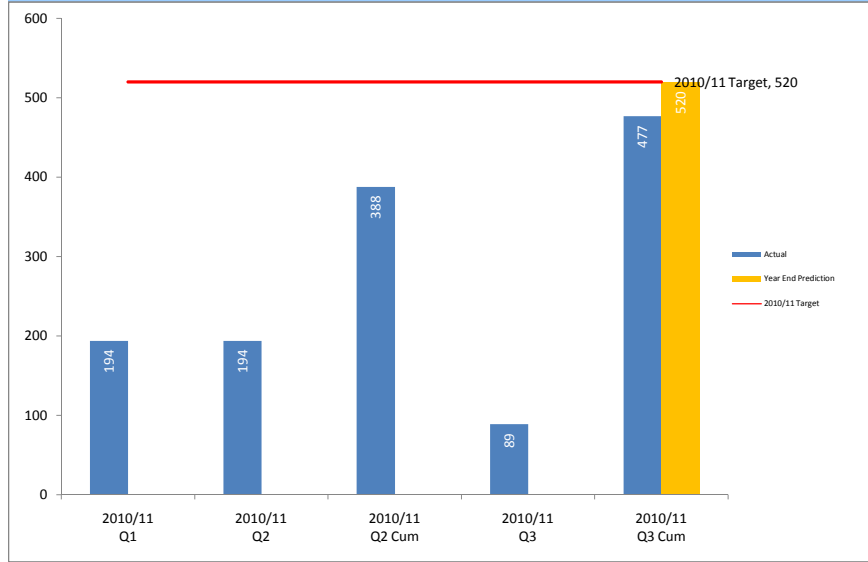
2009/10 performance: 442,238

Baseline: 579,478 (2008/09)

The Performance Story
 274,997 junior swims and other visits were recorded in the period from April to December 2010, which is 63% of the target of 440,000 for the full year to March 2011. The withdrawal of the free swims initiative from July 2010 has adversely affected performance, with the annual target unlikely to be achieved.

Report Card **Local AC 03a** **The number of visits to / usages of Local Authority funded or part-funded museums and galleries per 1,000 population (local indicator)**

SCS Theme - Culture & Leisure
Priority: Increase participation in sport and active leisure - Strengthen the key strategic networks for sport and active leisure, by embedding the Strategic Sports Network within Stockton Renaissance with strong links to relevant thematic partnerships



 **On Target**  **High is good**

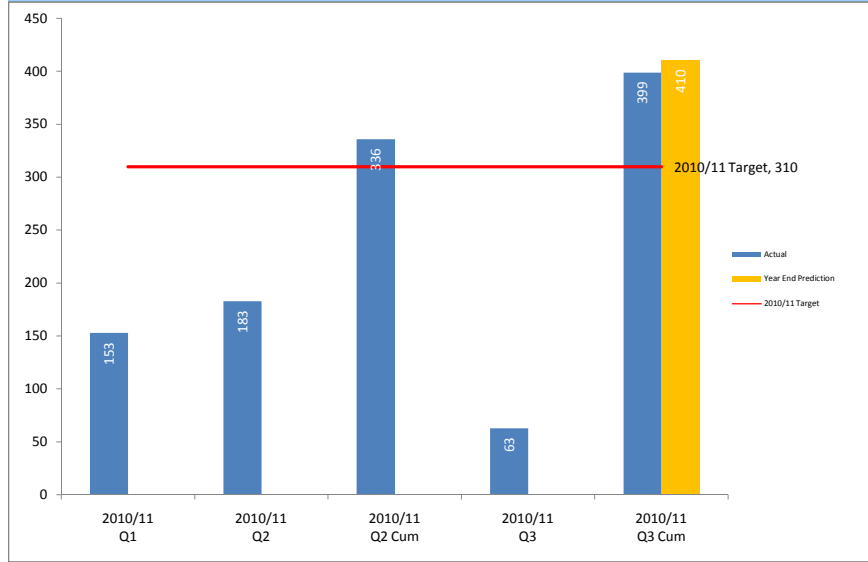
2009/10 performance: 789

Baseline: 850 (2006/07)

The Performance Story
 A total of 91,074 visits / usages were recorded at Preston Hall in the period 1 April 2010 – 31 December 2010 inclusive, representing approximately 91% of the annual target (or 477 per 1,000 population). Increased outreach activities are planned for the remainder of 2010/11 during the redevelopment of Preston Hall, which closed as planned on the 21 November 2010 and is due to partly re-open on 1 February 2011.

Report Card **Local AC 03b** **The number of those visits to Local Authority funded or part-time funded museums and galleries that were in person, per 1,000 population (local indicator)**

SCS Theme - Culture & Leisure
Priority: Increase participation in sport and active leisure - Strengthen the key strategic networks for sport and active leisure, by embedding the Strategic Sports Network within Stockton Renaissance with strong links to relevant thematic partnerships



 **On Target**  **High is good**

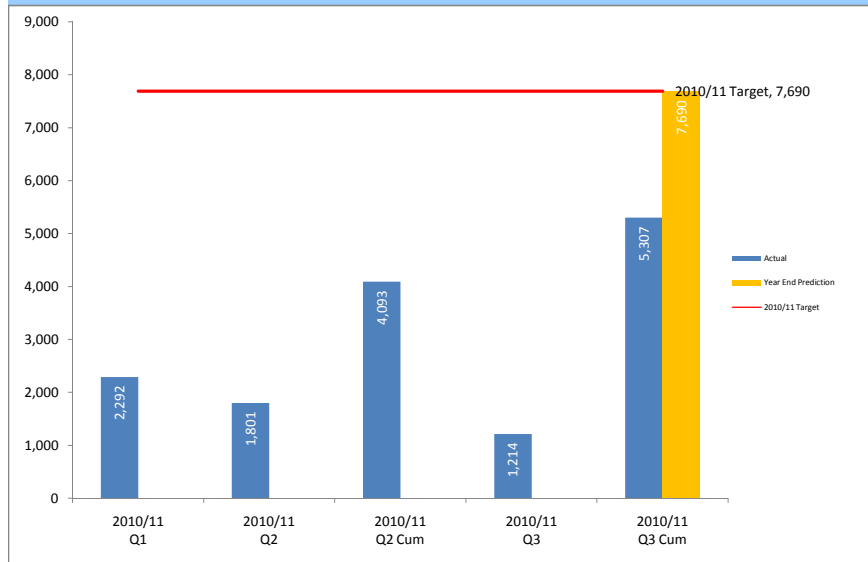
2009/10 performance: 527

Baseline: 531 (2008/09)

The Performance Story
 A total of 76,288 visits were recorded at Preston Hall in the period 1 April 2010 – 31 December 2010 inclusive, representing approximately 127% of the annual target (or 399 per 1,000 population).

Report Card **Local AC 03c** **The number of pupils visiting museums and galleries in organised school groups (local indicator)**

SCS Theme - Culture & Leisure
Priority: Increase participation in sport and active leisure - Strengthen the key strategic networks for sport and active leisure, by embedding the Strategic Sports Network within Stockton Renaissance with strong links to relevant thematic partnerships



 **On Target**  **High is good**

2009/10 performance: 10,447

Baseline: 15,207 (2008/09)

The Performance Story
 A total of 5,307 pupils have visited museums in organised school groups in the period 1 April 2010 – 31 December 2010 inclusive, representing approximately 69% of the annual target. A number of staff led school workshops and activities are planned for the remainder of 2010/11 to ensure the target is achieved.

Theme summary - Community Safety

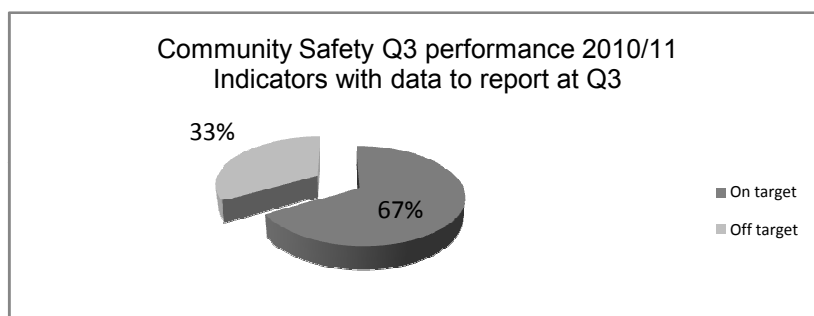


Under this theme the following five indicators are included in the corporate basket:	Target
Local - Reduce crime and the fear of crime to more than 45% of residents feeling safe walking alone after dark by 2011	N/A
Local - Overall crime rate	N/A
NI 33 - Arson incidents per 10,000 population	★
NI 19 - Rate of proven re-offending by young offenders aged 10-17	■
NI 111 - Number of first time entrants to the Youth Justice System aged 10-17	★

Overall progress

Performance

At quarter three 2010/11, we are able to report progress against the annual target for three out of the five indicators shown above. For two of these indicators we are predicting to achieve the annual target.



Performance - What has been achieved?

- Arson incidents – 572 arson incidents have been recorded over 32% better than the 842 recorded in the same period last year.
- First time entrants (ftes) to the Youth Justice System. Good progress continues - 276 ftes during Q3 is lower than the number in each of the previous two quarters. The cumulative total so far this year of 963 is lower than the same period last year, indicating that the target will be achieved.
- Overall crime - 8,307 overall crimes have been recorded year to date which is a decrease of 643 from the same period last year, when Stockton had the lowest crime rate in the Tees Valley. The latest result represents a further 7% reduction from those record low figures.
- Serious acquisitive crimes – the number of serious acquisitive crimes (burglary, robbery and vehicle theft) recorded was 930 crimes, 17% less than the 1,126 crimes recorded in the same period last year.
- Vehicle Crime – the number of vehicle crimes (thefts of motor vehicles and thefts from a motor vehicle) recorded was 501 crimes, 20% less than the 626 crimes recorded in the same period last year.
- Criminal Damage – 1,767 crimes for criminal damage were recorded, a reduction of 442 (20%) over the same period last year.
- Most serious violent crime – 60 serious violent crimes have been recorded, 14% less than the 70 crimes recorded in the same period last year.

Performance - What has not been achieved

- Proven reoffending rate - as previously reported, the target (a rate of 0.83 re-offences by the cohort tracked annually) was imposed nationally, based on the baseline year of 2005 – this period was not representative of normal performance for us (i.e. it was a year when the re-offending rate was exceptionally low) so improvement beyond this baseline is unlikely to be achieved.
- Robbery – 52 robberies have been recorded compared to 40 recorded in the same period last year – this is a 30% increase, but based on low crime numbers.
- Other thefts – 2,546 other thefts (which includes shoplifting, theft from the person and handling stolen goods) have been recorded compared to 2,300 in the same period last year, an increase of 10.7%.

Actions taken

- Other thefts - various initiatives have been undertaken to help try and reduce the number of crimes of this type recorded, predominantly shop lifting and theft of metals. Initiatives include the Town Centre Shopwatch using radios to advise the Council's CCTV Control Room of the whereabouts of known shoplifters and the Neighbourhood Enforcement Service undertaking various targeted operations such as issuing fines to Waste Carriers who do not have the appropriate licence.
- Reoffending rate - reducing the re-offending rate is a key priority within the Youth Justice Plan which details a range of actions in place to address the issue.

Customer perception/satisfaction


- Customer satisfaction with the Anti-Social Behaviour Team was 100% at Q3 2010/11.

Risk

- There are no relevant Community Safety high risks on the Corporate Risk Register.

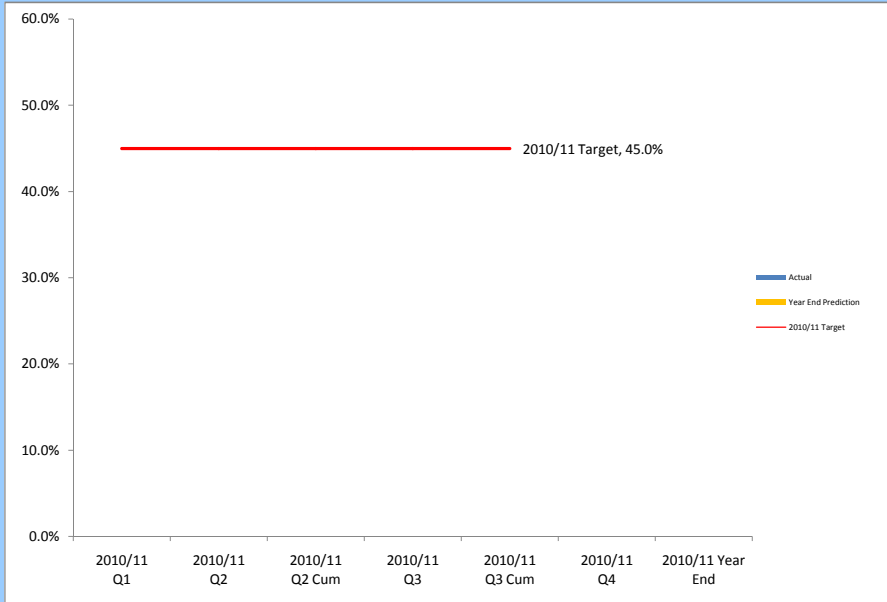
Finance


- There are no material financial issues to raise at this point in time.

Report Card	Local	Reduce crime and the fear of crime to more than 45% of residents feeling safe walking alone after dark by 2011 (local indicator)	
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SCS Theme - Community Safety

Priority: Reduce crime and the fear of crime - implement the Community Safety Plan



 **High is good**

2008 performance: 46%

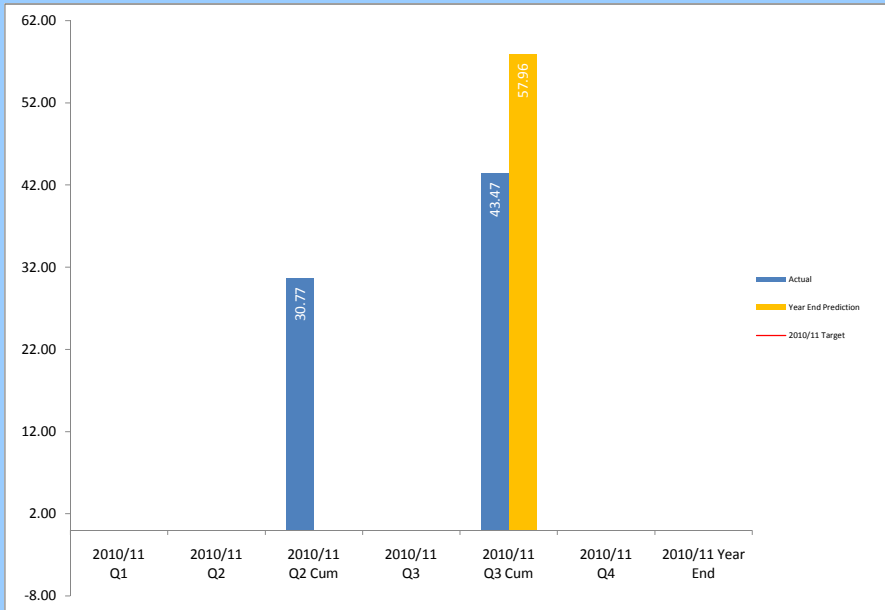
Baseline: 54% (MORI 2006)

The Performance Story
 Satisfaction measure collected through the Ipsos MORI survey. The next survey, originally scheduled for November 2010, has been rescheduled for summer 2011.

Report Card **Local** **Overall crime rate (local indicator)**

SCS Theme - Community Safety

Priority: Reduce crime and the fear of crime - implement the Community Safety Plan



↓ Low is good

2009/10 performance: 61.95 per 1,000 population

Baseline: 93.35 per 1,000 population (2007/08)

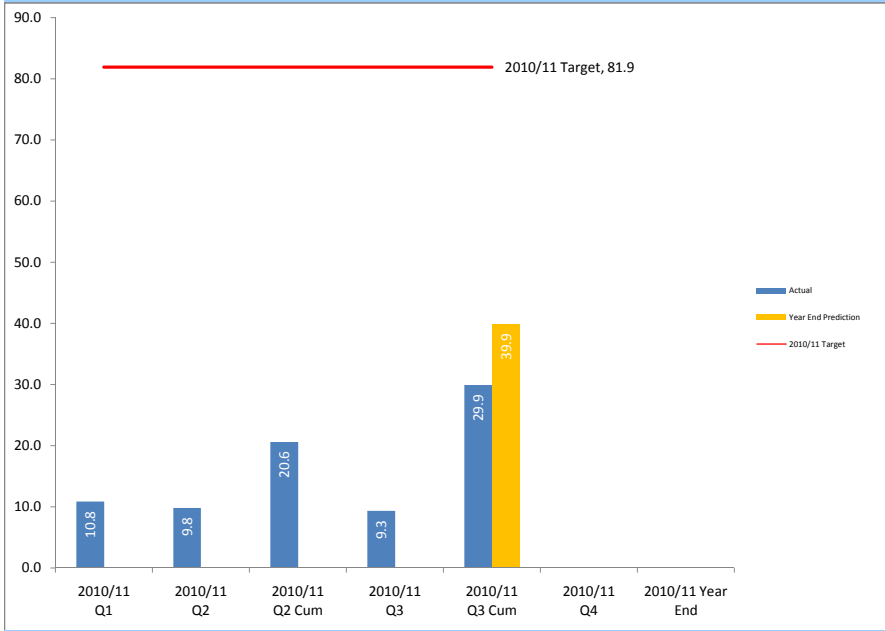
The Performance Story

Target not set. 8,307 crimes have been recorded year to date. This is a decrease of 643 crimes from the same period of time last year. The straight line annual projection is 57.96 per 1,000 population.

Report Card **NI 33** **Arson incidents per 1,000 population**

SCS Theme - Community Safety

Priority: Fires - reducing arson incidents



Primary fire - involves casualties, rescue or escape OR any fire involving property OR any fire where at least 5 fire appliances attend.
Secondary fire - reportable fires not involving the above.

On Target Low is good

2009/10 performance: 60.6 per 1,000 population

Baseline: 93.5 per 1,000 population (2004/05 - 2006/07)

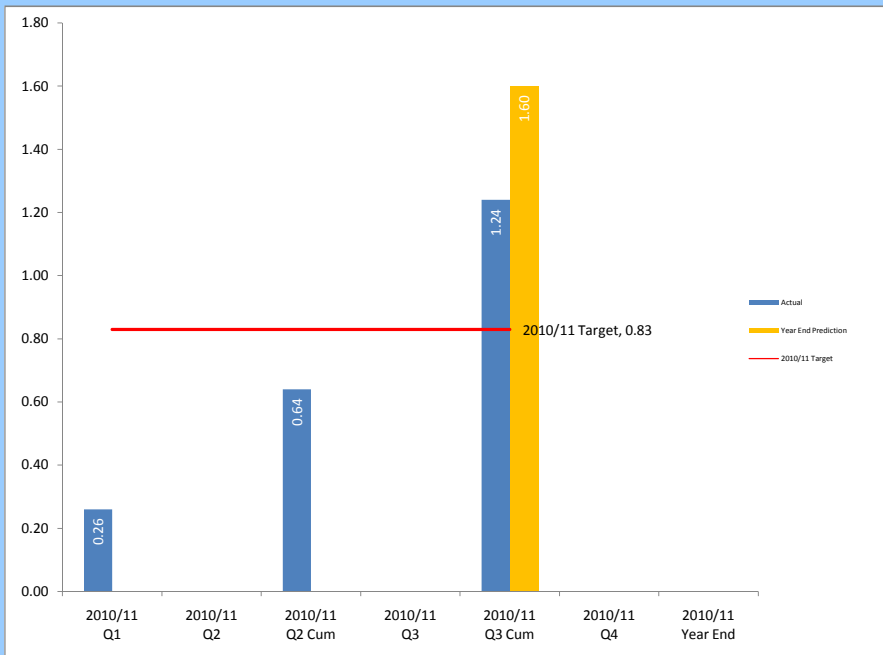
The Performance Story

572 arson incidents have been reported during April - December 2010/11 compared to 842 during the same period last year. The straight line annual projection is 39.9 per 10,000 population.

Report Card NI 19 Rate of proven re-offending by young offenders aged 10-17

SCS Theme - Community Safety

Priority: Reduce levels of youth offending and anti-social behaviour - Implementation and annual review of the Youth Justice Strategy



A re-offence is counted if it occurs within the 12 month tracking period and leads to a pre-court disposal or a court conviction within 3 months of the end of the 12 month tracking period.



2009/10 performance: 1.41

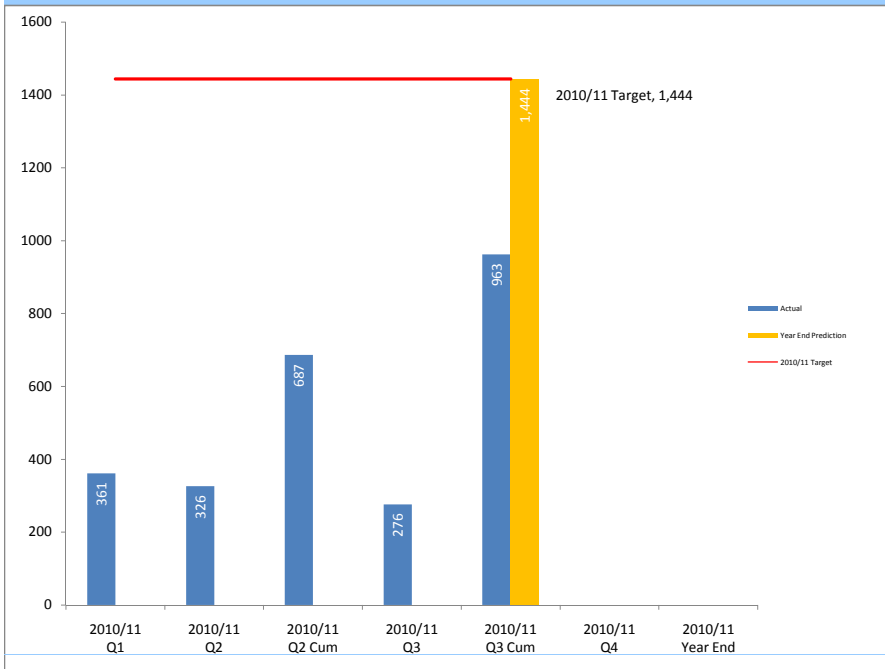
Baseline: 0.83 (2005)

The Performance Story

The target rate of 0.83 re-offences by the cohort tracked annually, was imposed nationally based upon a baseline year of 2005. This was a period where performance was not typical for Stockton (the rate at this time was exceptionally low) so improvement beyond this baseline is unlikely to be achieved. The 2009/10 outturn was 1.41 equating to 208 offenders who between them committed 293 re-offences). The Q3 figure (for outcome known at the end of Jan 2011) indicates 156 re-offences to date committed by 47 of the 126 tracked cohort. On this most recent rate of re-offending, the year end outturn is likely to be in the region of 1.6 (which would be poorer than last year's performance.) Reducing the re-offending rate is a key priority within the Youth Justice Plan which details a range of actions in place to address the issue.

Report Card NI 111 (LAA) Number of first time entrants to the Youth Justice System aged 10-17

SCS Theme - Community Safety
 Priority: Reduce levels of youth offending and anti-social behaviour - Implementation and annual review of the Youth Justice Strategy



This is the rate of first time entrants to the criminal justice system where first time entrants are defined as young people (aged 10 - 17) who receive their first substantive outcome (relating to a reprimand, a final warning with or without an intervention, or a court disposal for those who go directly to court without a reprimand or final warning).



2009/10 performance: 1,334

Statistical neighbours' average performance 2008/09 1,599

English councils' 2008/09 average performance: 1,472 and Stockton's rank: below average

Baseline: 453 (2007/08)

The Performance Story

Good progress continues in relation to First Time Entrants. Q3 outturn is an improvement on the previous 2 quarters and the cumulative total of 963 at Q3 is lower than the same period last year indicating that the target will be achieved.

Theme summary - Children & Young People



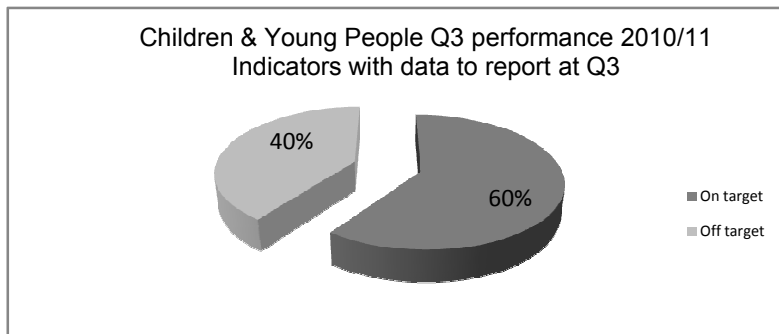
Stockton-on-Tees
BOROUGH COUNCIL

Under this theme the following 29 indicators are included in the corporate basket:	Target
NI 59 - Percentage of initial assessments for children's social care carried out within 7 working days of referral	■
NI 60 - Percentage of core assessments for children's social care that were carried out within 35 working days of their commencement	■
NI 65 - Percentage of children becoming the subject of a Child Protection Plan for a second or subsequent time	★
NI 73 - Achievement of Level 4 or above in both English and Maths at Key Stage 2 (Threshold)	N/A
NI 75 - Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths (Threshold)	N/A
NI 76 - Reduction in the number of schools where fewer than 55% of pupils achieve Level 4 or above in both English and Maths at KS2	N/A
NI 78 - Reduction in the number of schools where fewer than 30% of pupils achieve 5+ A*-C grades at GCSE and equivalent including GCSEs in English and Maths	N/A
NI 80 - Achievement of a Level 3 qualification by the age of 19	N/A
NI 87 - Secondary school persistent absence rate	★
NI 92 - Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest	N/A
NI 93 - Progression by 2 levels in English between Key Stage 1 and Key Stage 2	N/A
NI 94 - Progression by 2 levels in Maths between Key Stage 1 and Key Stage 2	N/A
NI 99 - Children in care reaching Level 4 in English at Key Stage 2	N/A
NI 100 - Children in care reaching Level 4 in Maths at Key Stage 2	N/A
NI 101 - Looked After Children achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and Maths)	N/A
NI 102 (a) - Achievement gap between pupils eligible for free school meals and their peers achieving the expected levels at Key Stage 2	N/A
NI 102 (b) - Achievement gap between pupils eligible for free school meals and their peers achieving the expected levels at Key Stage 4	N/A
NI 104 - The Special Educational Needs (SEN) / non-SEN gap - achieving Key Stage 2 English and Maths threshold	N/A
NI 105 - The Special Educational Needs (SEN) / non-SEN gap - achieving 5 A*-C GCSE including English and Maths	N/A
NI 106 - Young people from low income backgrounds progressing to higher education	N/A
NI 107(a) - Key Stage 2 attainment for Black & Minority Ethnic groups - Pakistani	N/A
NI 107(b) - Key Stage 2 attainment for Black & Minority Ethnic groups - Gypsy Roma	N/A
NI 108(a) - Key Stage 4 attainment for Black & Minority Ethnic groups - Pakistani	N/A
NI 108(b) - Key Stage 4 attainment for Black & Minority Ethnic groups - Gypsy Roma	N/A
NI 112 - Under 18 conception rate	N/A
NI 116 - Proportion of children in poverty	N/A
NI 117 - 16 to 18 year olds who are not in education, employment or training	★
NI 118 - Take up of formal childcare by low-income working families	N/A
Local - Take up of free school meals	N/A

Overall progress

Performance

The majority of Children and Young people indicators relate to educational attainment and were reported at quarter 2 of 2010/11. At quarter three, we are able to report progress against the annual target for five out of the 29 indicators shown above. For three of these indicators we are predicting to achieve the annual target.



Performance - What has been achieved?

- Child Protection (CP) plans - performance in relation to has been positive during the quarter. There have been no further plans of over 2 years duration for the previous five months – the 1.8% at the end of December reflects just 5 plans that were ceased and had been in place for over two years, from a total of 273 plans.

The rate of second or subsequent CP plans has reduced over the Q3 period; the 8.6% rate at the end of December reflects 18 such plans from 210 new plans issued between April and December. These figures indicate that, overall, effective provision is being made to achieve the outcomes set out in child protection plans.

- Rates of persistent absence from school (being measured as absence of 20% or more on a rolling half termly basis) - these remain below national rates in the primary sector, but above the national rate in the secondary sector. Illness and family holiday absence continue to impact heavily on absence rates. Schools remaining open during severe weather also have an impact on recorded absence levels. It should be noted that the data to be reported nationally for persistent absence in the last school year is shown provisionally as just 4.3%, as this will exclude the three schools that closed to form the new Academies.

- Young people not in education, employment or training (NEETs) - the position is relatively positive, given the economic climate and the increasing competition for limited post-16 training and employment opportunities. The Q3 figure of 10.8% NEETs suggests the annual target of 11% can be met.

- Free school meals - the percentage take up of free school meals for 2009/10 was 79.27% in the borough, with 2,352 primary school children out of an eligible number of 2,967 choosing to take-up free school meals.

- Children's Centre Inspection - Redhill Children's Centre was our first Centre to be inspected, in October 2010, under the new Ofsted inspection regime for such provision, achieving grades of 'good' for both overall effectiveness and capacity for improvement. Many positives were highlighted including: the commitment and positive attitude of management and the workforce; a strong commitment to promoting equality and diversity; safety and safeguarding as distinctive strengths of the centre; and seamless partnership working. Areas for improvement related to the use of data and information sharing with health providers – these were already identified as areas for development and further work has been undertaken to address some of the underlying issues relating to 'informed consent' for sharing of information about individuals known to services.

- Teenage conceptions - as reported at Q2, last reported national data (for the quarter up to June 2009) showed pleasing improvement in the rate of teenage conceptions. The Q3 position is reported based on local monitoring data which indicates a rate of 41.9 per 1,000 for the period April to October 2010 (162 conceptions in the period) – broadly in line with the improvement reported at Q2, and remaining below the 1998 baseline for national monitoring.

- Young People's Substance Misuse - the Half Year Treatment Plan Review Meeting, undertaken by the National Treatment Agency Regional Office to review progress in delivery of the Young People's Substance Misuse Commissioning Strategy, reported in November. It confirmed 'excellent progress with no outstanding issues'. One area of good practice highlighted was the use of peer interview methods targeting 100 young people to establish the extent of drug prevalence amongst young people.

Performance - What has not been achieved?

- Timeliness of assessments - performance continues to be a key improvement priority, with some recent progress despite continuing high levels of activity during the quarter along with some staffing pressures.

Initial assessments - the proportion completed within 10 days (the new national standard) improved slightly over the quarter (to 44.5%), with particular progress during December. However, performance at year end will miss the target and will most likely be below that of the previous year. Analysis of the pattern of referrals and assessments is in hand, to identify any further ways in which referrals can be managed to reduce the pressures on assessment activity.

Core assessments - Q3 has seen further improvement in the rate of timely completion, although known workload pressures are likely to slow down the rate of progress in the next quarter.

- Child placements - there remain pressures in sustaining levels of performance for placement stability: for short-term stability (based on 3+ moves within a year), the 7.9% at the end of Q3 represents 23 children from a cohort of 292. With 54 children currently having had two moves, it is likely that the year end position will be slightly outside the target of 8.5% but performance at 10% will still be good against previous national benchmarks, and taking account of the record level of children being looked after during the past year.

- Placement pressures are reflected in longer term placement stability. The drop in performance reported during Q2 has levelled off during Q3. Performance is affected in particular by challenges in sustaining stable long-term placements for teenagers in care with challenging behaviours. Actions agreed through the EIT review of Children's Placements, particularly the intention to increase local residential capacity, will help to address improvement in this area.

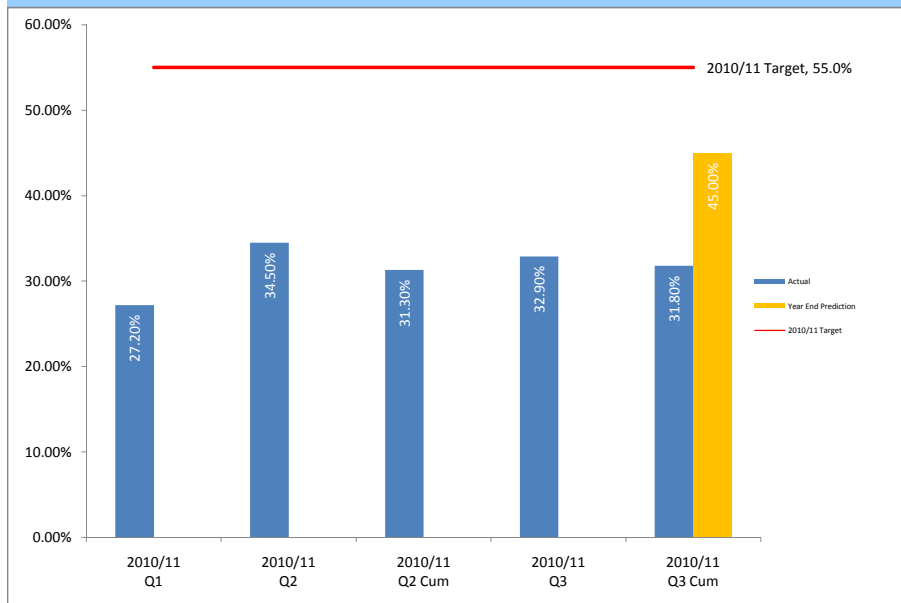
Risk

- The key performance 'risk' is still around quality of case work - which will be tested for in Children's Services when our next Unannounced Inspection takes place. Case work quality is monitored/ reviewed through operational management teams and Children's Trust Management Team.

Finance

Recently published DfE data regarding school financial balances has once again highlighted our successful partnership work with schools to maintain the lowest figure nationally for schools with excess surpluses.

SCS Theme - Children & Young People
Priority: Ensure effective multi agency safeguarding of our most vulnerable children and young people - Implementation and annual review of the Local Safeguarding Children Board action plan



The number of initial assessments completed in the period between 1 April and 31 March, within 7 working days of referral, as a percentage of the number of initial assessments completed in the period between 1 April and 31 March.

 Off Target  High is good

2009/10 performance: 61.3%

Statistical neighbours' average performance 2008/09 72.3%

English councils' 2008/09 average performance: 71.8% and Stockton's rank: above

Baseline: 86% (2007/08)

The Performance Story
 Performance on the timeliness of assessments continues to be a key improvement priority with some recent progress despite continuing high levels of activity during the quarter along with some staffing pressures. However, the year end target will be missed and will most likely be below that of the previous year. Analysis of the patterns of referrals is in hand, to identify any further ways in which the referrals can be managed to reduce the pressures on assessment activity and will be reported through the monthly Children's Social Care Performance Clinic

Report Card NI 60 **Percentage of core assessments for children's social care that were carried out within 35 working days of their commencement**

SCS Theme - Children & Young People
Priority: Ensure effective multi agency safeguarding of our most vulnerable children and young people - Implementation and annual review of the Local Safeguarding Children Board action plan



The core assessment is regarded as complete when the team manager has deemed the assessment findings complete enough to authorise a formal core assessment record.

 Off Target
  High is good

2009/10 performance: 63.7%

Statistical neighbours' average performance 2008/09 81.5%

English councils' 2008/09 average performance: 78.2% and Stockton's rank: above

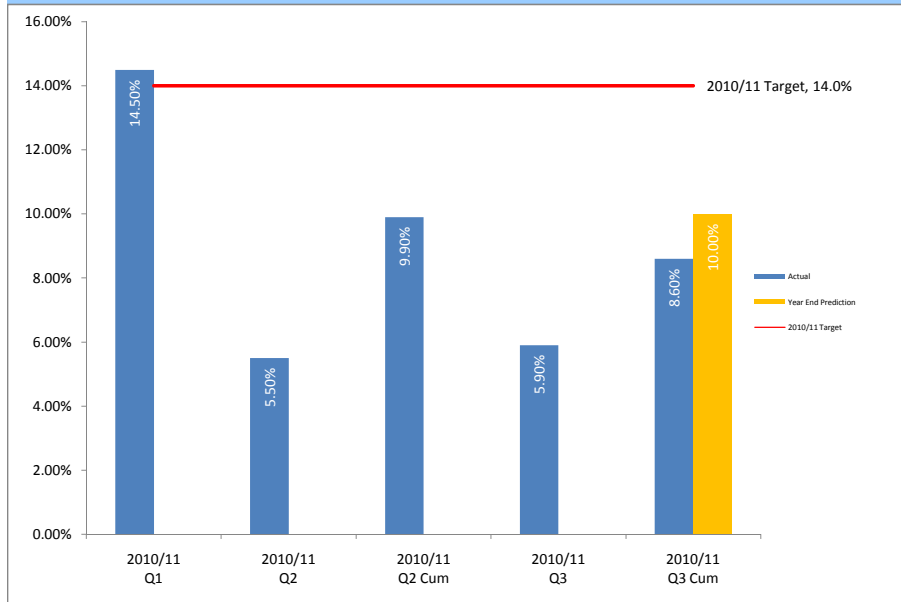
Baseline: 86% (2007/08)

The Performance Story

Q3 has seen further improvement in the rate of timely completion, although known workload pressures are likely to slow down the rate of progress in the next quarter.

Report Card NI 65 Percentage of children becoming the subject of a Child Protection Plan for a second or subsequent time

SCS Theme - Children & Young People
 Priority: Ensure effective multi agency safeguarding of our most vulnerable children and young people -
 Implementation and annual review of the Local Safeguarding Children Board action plan



The percentage of children who became subject to a Child Protection Plan at any time during the year, who had previously been the subject of a Child Protection Plan, or on the Child Protection Register of that council regardless of how long ago that was.



2009/10 performance: 13.6%

Statistical neighbours' average performance 2008/09 11.2%

English councils' 2008/09 average performance: 13.5% and Stockton's rank: above

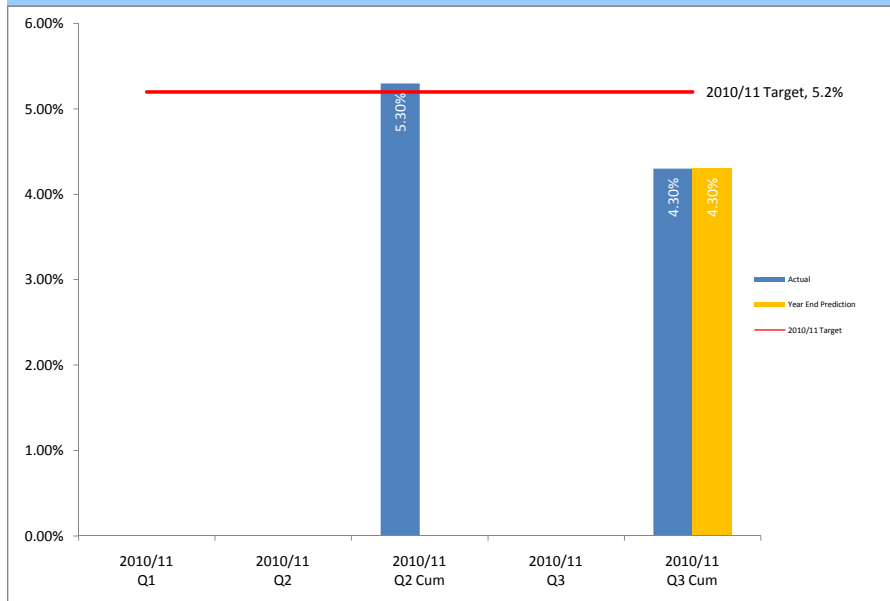
Baseline: 9.9% (2007/08)

The Performance Story
 The rate of second or subsequent child protection plans has reduced over the Q3 period; the 8.6% rate at the end of December reflects 18 such plans from 210 new plans issued between April and December.

Report Card NI 87 (LAA) Reduce the percentage of persistent absentee secondary school pupils (those missing 20% or more of the school year)

SCS Theme - Children & Young People

Priority: Raise achievement of all children particularly for all vulnerable and hard to reach groups through continued improvements in educational attainment across key stages -
Narrow the gaps in attainment through improving performance of schools below floor targets at key stages 2 and 4



The number of persistent absentees as a percentage of the total number of LA maintained secondary school pupil enrolments.



2009/10 performance: 5.3%

Statistical neighbours' average performance 2009/10 5.09%

English councils' 2009/10 average performance: 4.9% and Stockton's rank: below average

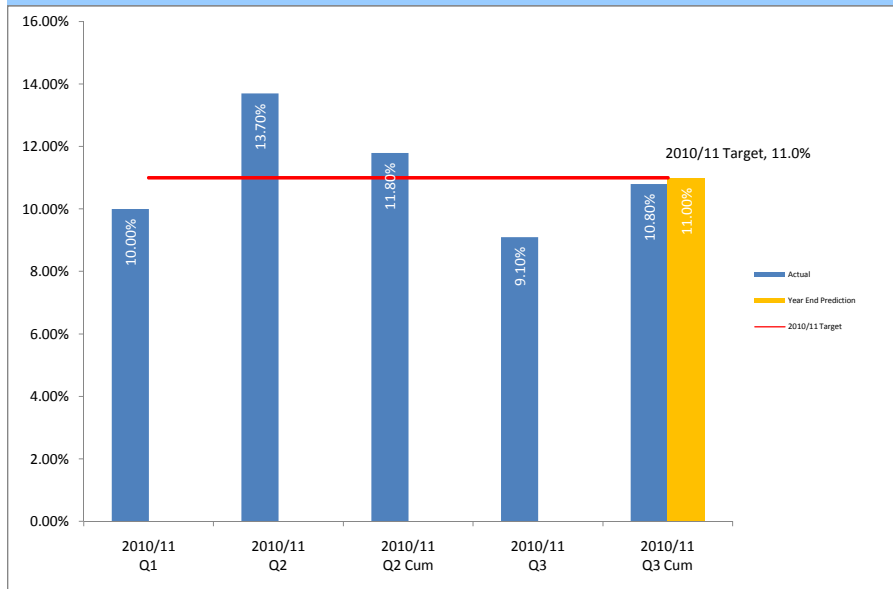
Baseline: 5.9% (2007/08)

The Performance Story

With regard to the rates of persistent absence from school (being measured as absence of 20% or more on a rolling half termly basis), remain above the national rate in the secondary sector. Illness and family holiday absence continue to impact heavily on rates. Schools remaining open during severe weather also have an impact on recorded absence levels. Although there is a reduction in the numbers of students with persistent absence, there were 7 secondary schools with a rate above 5%. It should be noted that the data to be reported nationally for persistent absence in the last school year is shown provisionally as just 47.3% as this will exclude three schools that closed to form new Academies.

Report Card NI 117 16 to 18 year olds who are not in education, employment or training (NEET)

SCS Theme - Children & Young People
 Priority: Secure further improvement in young people's participation retention and achievement in further education training and employment -
 Implementation and annual review of IAG (Information, Advice and Guidance) Quality Standards Action Plan



This indicator and NEET targets use an annual result which is based on three one month snapshots at the end of November, December and January each year.



Cal year 2009 performance:

Statistical neighbours' average performance Cal yr 2009: 8.1%

English councils' cal yr 2009 average performance: 6.6% and Stockton's rank: below average

Baseline: 12.6% (2007/08)

The Performance Story

Although there is pressure on this indicator as a result of the increasing competition for post 16 training and employment Q3 performance has not been impacted to the extent anticipated. Year end target remains achievable given current levels of performance.

Theme summary - Health & Wellbeing



	Target
Under this theme the following six indicators are included in the corporate basket:	
NI 39 - Rate of Hospital Admissions per 100,000 for Alcohol Related Harm	N/A
NI 40 - Number of drug users recorded as being in effective treatment	N/A
NI 56 - Obesity in primary school age children in Year 6	N/A
NI 115 - Substance misuse by young people	N/A
NI 121 - Mortality rate from all circulatory diseases at ages under 75	N/A
NI 137 - Healthy life expectancy at age 65	N/A

Overall progress

Performance

For these measures, information is not available to report at quarter 3, mainly because the latest available data is 2010 or before. Nevertheless, improvement actions are in place with our partners to improve performance and deliver positive outcomes for users of these services.

Performance - what has been achieved?

- Stopping smoking (4 week quitters per 100,000) - good performance continues: data up to the end of October shows 1,131 quitters against a target of 793 for the period, representing further progress towards target. Action taken to improve access and choice for people requiring smoking cessation support has resulted in an increase in the number attending NHS Stop Smoking Services, although it is reported that a high proportion of quitters at that stage are then lost to further follow up.

Performance - what has not been achieved?

- Breastfeeding - local monitoring indicates that the rate of mothers initiating breastfeeding whilst in hospital is relatively high, and above target. However, the national measure of prevalence based on the proportion of mothers still breastfeeding at 6 to 8 weeks remains low (last reported position of 26.34% at September 2010) and unlikely to meet the year end target of 38.0%.
- Screening rates for chlamydia have been low (17.76% at the end of November against a target for that period of 20.66%) and outside the projections required for the 35% year end target.
- Hospital admissions for alcohol related harm - latest data available (August 2010) shows a rate of 1,577 per 100k population which equates to 3,066 admissions of which 846 were wholly alcohol related. Admission rates have been higher than target since April.

Actions taken

- Breastfeeding - the Stockton Breast Feeding Support team have been piloting a scheme with Peer Support workers 'buddying' up with Health Visitors to offer additional support at clinics.
- Chlamydia screening is now being implemented within core services such as GP Practices, CASH and Pharmacy services. There are a number of venues and events identified where the Chlamydia Screening team will carry out testing. Critical to improvement will be the new sexual health contract which is now being implemented by the new provider.

- Alcohol related hospital admissions - a GP Local Enhanced Scheme has been developed by the PCT and DAAT commissioners to help reduce the number of longer-term conditions that will require hospital admissions. Individuals who are frequently or increasingly presenting at A&E or being admitted onto hospital wards are being targeted to provide support and care to reduce their attendances at hospitals and refer their treatment to GP and community services.
- Stopping smoking - the introduction of the local tariff payment by results (outcomes) system puts the onus on providers to develop ways of improving success rates as their income is dependent on it. Incentives / rewards such as free one month leisure passes have been provided to encourage people to return to services and reduce the number lost to follow up.

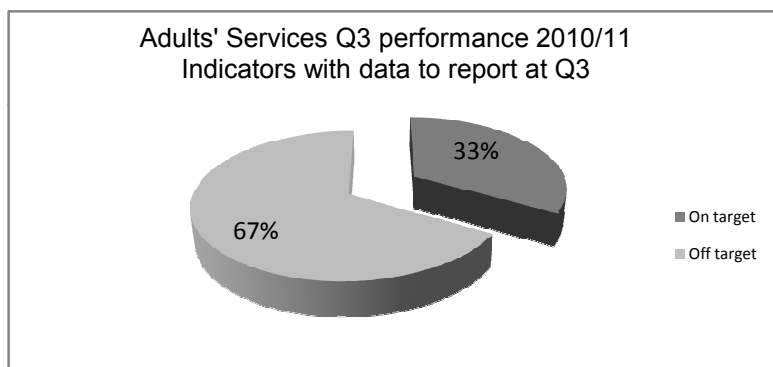
Theme summary - Adults' Services

Under this theme the following five indicators are included in the corporate basket:	Target
NI 130 - Social care clients receiving Self Directed Support (Direct Payments and Individual Budgets)	■
NI 132 - Timeliness of social care assessments (all adults)	■
NI 133 - Timeliness of social care packages following assessment	★
NI 145 - Adults with learning disabilities in settled accommodation	N/A
Local - Local: results of regulatory inspection and internal contract monitoring show improved performance against safeguarding standards (xx% to be good or better by 2013)	N/A

Overall progress

Performance

At quarter three 2010/11, we are able to report progress against the annual target for three out of the five indicators shown above. For one of these indicators we are predicting to achieve the annual target.



Performance - what has been achieved?

- Timeliness of provision of care packages. Performance has remained above target over the quarter. Progress in this indicator will be affected in time by the new self directed support (SDS) arrangements, in particular the new 'support planning' arrangements which will give the client more control over what services are purchased to deliver their care plan.
- Permanent admissions to residential and nursing care - the Q3 period has seen relatively good performance: there were 60 admissions over the quarter, taking the rate to 68.1 per 10K population (i.e. 199 admissions so far this year, against a population aged 65+ of 29,201), lower than the rate at the same period last year (of 93.0 per 10K population – i.e. 264 admissions), suggesting that the year end target (of 276 admissions) is achievable. However, most recent intelligence indicates a bulge in admissions after the Christmas period, so this indicator will need to be monitored closely.
- Good performance has continued also in the timeliness of provision of equipment, still over 90%.
- Review of social services' response to people's first contact with them. This review looked at the quality of councils' initial response to people seeking help, support or advice in relation to a social care need. Although publication of the national review report has been deferred to March 2011 at the earliest, results have been made available to Councils. The outcome is very positive for Stockton-on-Tees – scores on a 1 to 5 scale (very poor to excellent) have been aggregated across 19 indicators into three main themes, and an overall score. Our overall score of 3.63 places us in the 'Best Performing' group of councils.

• Review of services for people who have had a stroke and their carers. This review looked at the 'pathway' of care provided to people who experienced a stroke or a 'mini-stroke' (called a transient ischemic attack) and their carers. The review was conducted throughout 2010, and focused on care from the point where people prepared to leave hospital, to the ongoing care and support in their homes. Both health and adult social care, as well as other relevant services, were reviewed during this period. Based on the same 1 to 5 scale, our overall score of 3.6 was again in the 'Best Performing' group.

Performance - what has not been achieved?

• Direct Payments and Individual Budgets for social care clients remain a key area of focus in light of relatively slow progress towards the year end target of 30%. Recent analysis suggests that the proportion of new clients who are counted by this indicator (i.e. those receiving community based services) may be lower than anticipated, given the high volume of those people who receive 'equipment only' care plans, or are placed in residential care.

• Timeliness of assessments - performance has dipped – this reflects in part the expected inclusion of a number of assessments for which there was a delay in recording completion, linked to the new self-directed support arrangements. The year end target of 80% is unlikely now to be achieved (revised projection is 75%) although there may be some further improvement once all relevant activity has been taken into account.

Actions taken

• Timeliness of assessments - as part of the RIEP funded programme of BPI (Business Process Improvement) it is intended to undertake a specific project, supported by consultants, to review the efficiency and effectiveness of the assessment process.

• Direct Payments and Individual Budgets - detailed work is underway to ensure that all eligible people are now subject to the self-directed support arrangements.

• Safeguarding Vulnerable Adults - more detailed analysis of data regarding vulnerable adults has been developing during Q3. A report submitted to the local Safeguarding Vulnerable Adults Committee highlighted a rise in the relative number of referrals received from care home settings and perpetrators being professional care staff. A review is to be undertaken by sampling and reviewing a number of the recent cases received into adult safeguarding, to gain a better understanding of factors that may be leading to this pattern of activity.

Customer perception/ satisfaction

• Submitted Personal Needs Questionnaires are being analysed by Finance and the Transformation Team to inform modelling of a revised RAS. The outcome of this will be reported to the Personalisation Project Board in January 2011.


Risk

• Partnership governance arrangements are to be reviewed by CESC SGMT as part of the Q3 Risk Register review.

Finance

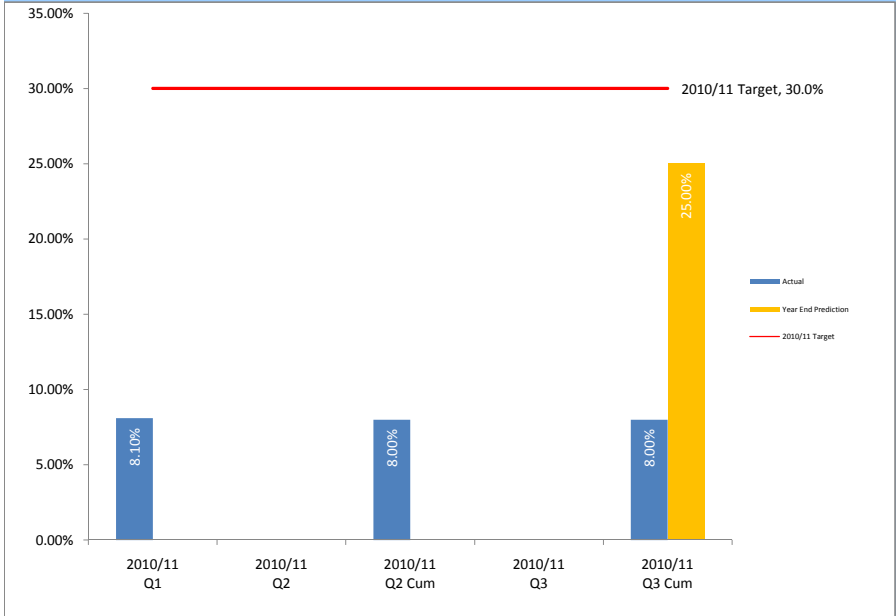
- In Adult Social Care, pressure points arise in relation to:
 - Direct Payments
 - Residential placements for Physical Disability
 - Spend on home care commissioned from external providers.

However, there has been some easing off of spend in relation to elderly placements and learning disability placements in external provision. To a certain extent, these pressures are consistent with the ongoing focus on trying to shift the balance of support to home care and to encourage greater control for clients through use of direct payments.

Report Card	NI 130 (LAA)	Social care clients receiving Self Directed Support (Direct Payments and Individual Budgets)	
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SCS Theme - Adults' Services

Priority: Improve choice and control over personal health and wellbeing - Implement the Personalisation project and embed self-directed support, including self-assessment, support planning and associated information management requirements



Number of adults, older people and carers receiving social care through a Direct Payment in the year to 31st March per 100,000 population ages 18 or over.

 Off Target
  High is good

2009/10 performance 5.6%

Statistical neighbours' average performance 2009/10: 12.5%

English councils' 2009/10 average performance: 13.8% and Stockton's rank: below average

Baseline: 122

The Performance Story

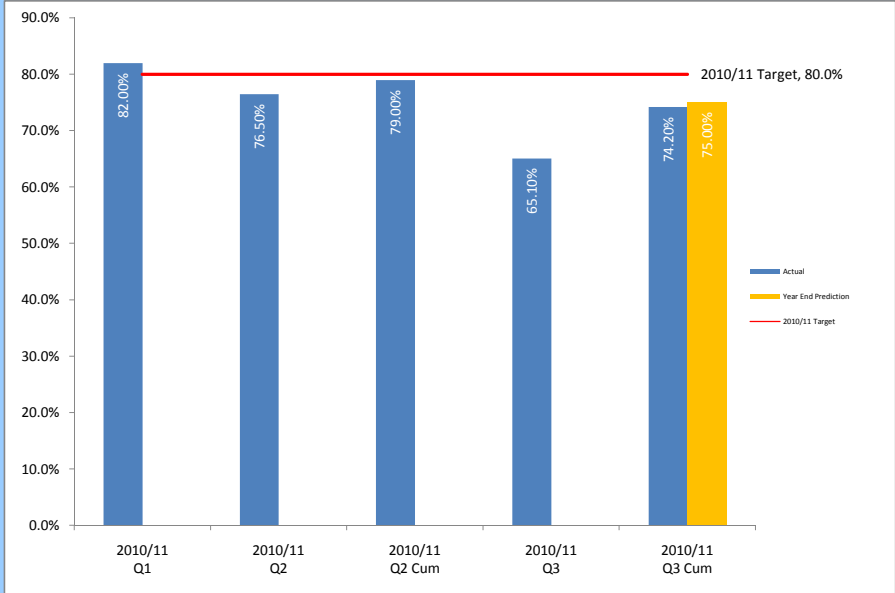
This area remains a key area of focus in light of relatively slow progress towards the year end target of 30%.

- Detailed work is underway to ensure that all eligible people are now subject to the self-directed support arrangements.
- Recent analysis suggests that the proportion of new clients who are counted by this indicator (i.e. those receiving community based services) may be lower than anticipated, given the high volume of those people who receive 'equipment only' care plans, or are placed in residential care.

Report Card NI 132 (LAA) **Timeliness of social care assessments (all adults)**

SCS Theme - Adults' Services

Priority: Ensure effective safeguarding arrangements are in place for all service users -
Revise the pathway for management of safeguarding referrals to improve consistency of response



For new clients, the percentage for whom the time from completion of assessment to provision of all services in the care package is less than or equal to 4 weeks.

Off Target ↑ High is good

2009/10 performance: 82.5%

Statistical neighbours' average performance 2009/10 82.6%

English councils' 2009/10 average performance: 82.8.% and Stockton's rank: average

Baseline: 53% (2006/07)

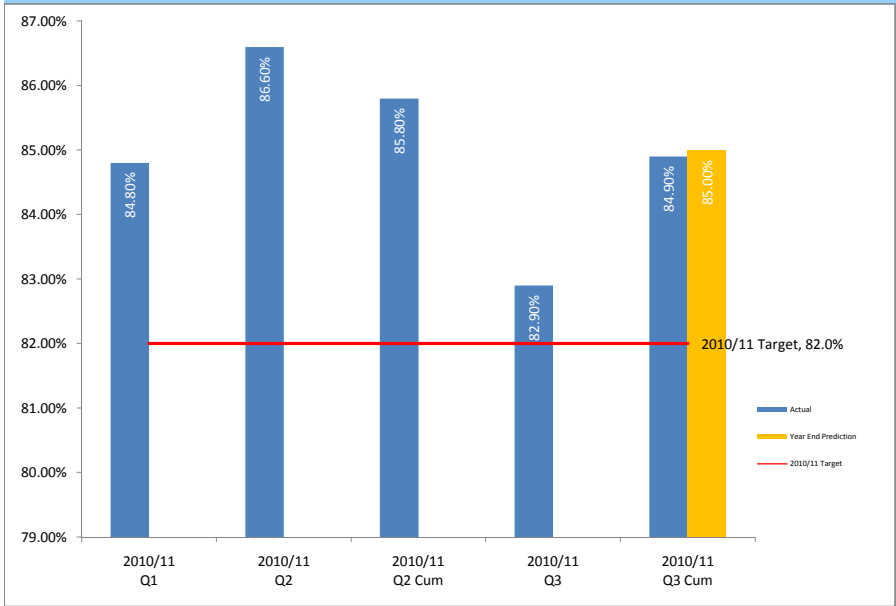
The Performance Story

Performance in the timeliness of assessments has dipped – this reflects in part the expected inclusion of a number of assessments for which there was a delay in recording completion, linked to the new self-directed support arrangements. The year end target of 80% is unlikely now to be achieved (revised projection is 75%) although there may be some further improvement once all relevant activity has been taken into account. As part of the Regional Improvement and Efficiency Partnership (RIEP) funded programme of BPI (Business Process Improvement) it is intended to undertake a specific project, supported by consultants, to review the efficiency and effectiveness of the assessment process.

Report Card NI 133 Timeliness of social care packages following assessment

SCS Theme - Adults' Services

Priority: Ensure effective safeguarding arrangements are in place for all service users -
Revise the pathway for management of safeguarding referrals to improve consistency of response



For new clients, the percentage for whom the time from completion of assessment to provision of all services in the care package is less than or equal to 4 weeks.



2009/10 performance: 81.9%

Statistical neighbours' average performance 2009/10: 88.4%

English councils' 2009/10 average performance: 90.5% and Stockton's rank: below average

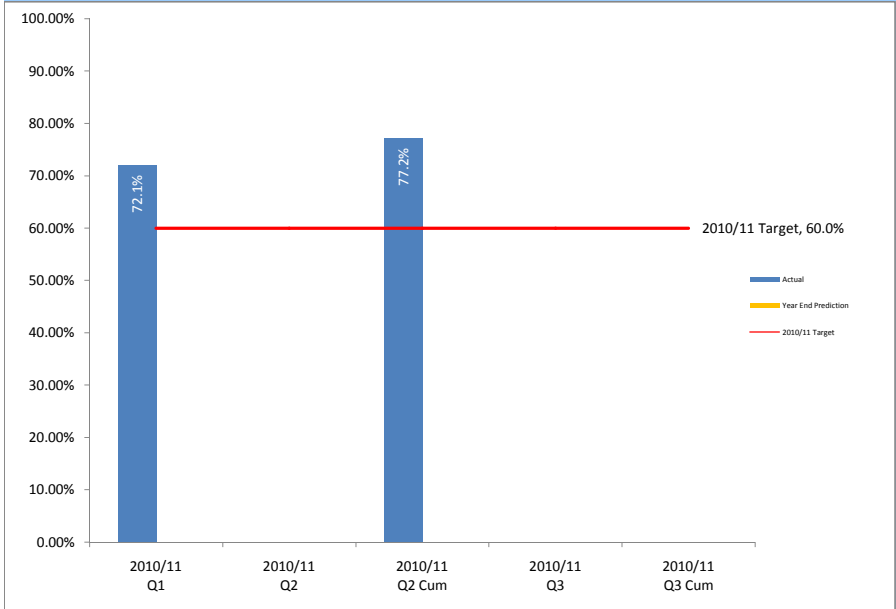
Baseline: 84.4% (2007/08)

The Performance Story
Positive progress is being sustained in relation to timeliness of provision of care packages. Progress in this indicator will be affected in time by the new self-directed support arrangements, in particular the new 'support planning' arrangements which will give the client more control over what services are purchased to deliver their care plan.

Report Card **NI 145** **Adults with learning disabilities in settled accommodation**

SCS Theme - Adults' Services

Priority: Improve choice and control over personal health and wellbeing - Implement the 'bringing people back home' plan for clients with learning disabilities



Percentage of adults with learning disabilities known to Councils with Adult Social Services Responsibilities (CASSRs) in settled accommodation at the time of their assessment or latest review.



2009/10 performance: 58.8%

Statistical neighbours' average performance 2009/10: 66.2%

English councils' 2009/10 average performance: 61.7% and Stockton's rank: below average

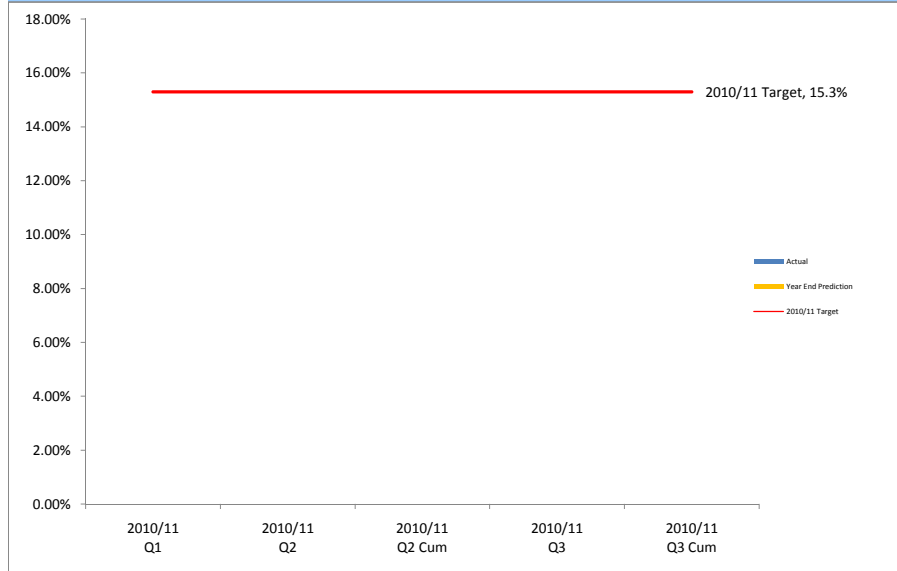
Baseline: N/A

The Performance Story

Reported quarterly but a month behind so not available until February. Q2 figure was 77.2%, which represents 210 adults with learning disabilities in settled accommodation out of a cohort of 272. Target is 60.0%.

Report Card **Local** **Results of regulatory inspection and internal contract monitoring show improved performance against safeguarding standards (xx% to be good or better by 2013) (local indicator)**

SCS Theme - Adults' Services
Priority: Ensure effective safeguarding arrangements are in place for all service users - Further develop joint work between Contracts Team, Adult Safeguarding Lead, and service providers to ensure safeguarding standards within the private, voluntary and independent sectors meet the level of Local Authority run services



High is good

2009/10 performance: 2%

Baseline: N/A

The Performance Story
 The Care Quality Commission has changed its inspection regime and will not be banding their inspection provision. May look instead to local contract monitoring.

Theme summary - Stronger Communities



Stockton-on-Tees
BOROUGH COUNCIL

Under this theme the following three indicators are included in the corporate basket:	Target
NI 1 - Percentage of people who believe people from different backgrounds get on well together in their local area	N/A
NI 2 - Percentage of people who feel that they belong to their neighbourhood	N/A
NI 5 - Overall / general satisfaction with local area	N/A

Overall progress

Performance

The three indicators above are reported annually. Data will be reported at year end 2010/11.

Performance - What has been achieved?

- Black History Month – contributing to the celebration of Black History month (October) by producing and presenting a number of display boards in a unit in Wellington Square. These provided information to residents and passers by about black historical figures and reinforced the importance of recognising the contributions of black historical figures in Britain's past.
- The proposal to transfer some Council administered trust funds (which is now called Stockton Community Fund) to a Community Foundation has been to Cabinet in November 2010 and approved. The fund will be launched for groups to access in April 2011.
- Consultation has been carried out with the community and voluntary sector about the future needs and priorities of the sector, which will now inform the 2011/12 specification for the Community Empowerment Network contract.
- 'My Community' webpages have been launched where you can find out more about how to get involved with local democracy and decision making. This includes a Bid Bank resource for the voluntary and community sector to help them access data to assist in bidding for external funding.
- Viewpoint, the Council's Residents' Panel, has been re-launched and over 500 new members have been recruited. The panel has moved to an on-line panel. Further recruitment is on-going in partnership with Communications.
- The soft launch of the data warehouse project went 'live' on the Council's website on 13 December enabling data and intelligence across each of the Council's Sustainable Community Strategy themes to be accessed online.

Performance - What has not been achieved?

- Work on the revamped Renaissance website has delayed. It is anticipated that the new website will be launched in February 2011.

Customer perception/satisfaction

- The bespoke diversity training programme has received many positive comments.
- The recently launched Voluntary and Community Sector Investment Fund will be the subject of a case study, to use as a model of best practice by Inspiring Partnerships, which is one of the key strands of the Partnership Programme organised by RIEP.

Theme summary - Corporate Health

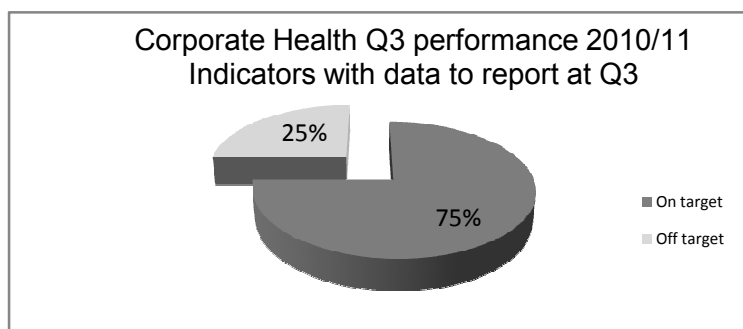


Under this theme the following nine indicators are included in the corporate basket:	Target
NI 179 - Value for money - total net value of on-going cash-releasing value for money gains that have impacted since the start of the 08-09 financial year (1,000s)	★
Local - Delivery of identified savings from year 1 EIT reviews	N/A
Local - Deliver identified savings of £300,000 for Facilities Management	N/A
Local - Completed Year 2 reviews and identified savings	N/A
(ex BV 12) The number of working days / shifts lost to the Authority due to sickness absence	■
Local - Raise the skills of the workforce to meet the targets set out in the Skills Pledge- Percentage of workforce attaining level 2	★
Local - Raise the skills of the workforce to meet the targets set out in the Skills Pledge- Percentage of workforce attaining level 3	★
Local - Improved customer satisfaction ratings in MORI survey from 2008 baseline - % of residents who found staff 'helpful'	N/A
Local - Improved customer satisfaction ratings in MORI survey from 2008 baseline - % of residents whose enquiry was dealt with at the first point of contact	N/A

Overall progress

Performance

At quarter three 2010/11, we are able to report progress against the annual target for four out of the nine indicators shown above. For three of these indicators we are predicting to achieve the annual target.



What has been achieved

- The Medium Term Financial Plan was reviewed during quarter three and the provisional settlement was responded to.
- Corporate Procurement are leading the new approach to category management starting with most corporate spend categories and supporting service categories in Technical Services. Data studies have commenced and savings identified, both from better contracted pricing and from reducing and controlling demand for particular categories. For example, moving telephone lines onto a new contract has saved £20,000 per annum and by changing the way we make calls to mobiles has saved £49,000 per annum. Work continues to map out savings from all other categories in readiness for 2011/12.
- Pest Control calls are in the process of being transferred across to the Customer Contact Centre; this is targeted to go 'live' by the end of January 2011.

- Tenders have been received for the development of the Stockton multi-service centre and a contractor has been appointed. The Council is currently in the process of drawing up the legal documentation.
- Following the Council's successful achievement of the Customer Service Excellence Standard, improvements suggested by the External Assessor are in the process of being implemented to ensure that the award is retained. The partial compliances in CESC and Law and Democracy are also on target for completion in time for the re-assessment in June 2011.
- The Health and Well-being team, in conjunction with Health Advocates, continue to successfully deliver a variety of initiatives including the Breast Awareness Campaign and World Mental Health Day in October 2010 and World Diabetes Day in November 2010.
- The Better Health At Work Silver Award was achieved on 14 December 2010. The assessors said that, "Particular recognition should go to the Health Advocates who have been instrumental in making the Better Health at Work Award so successful this year across the region, by driving this forward within their workplaces and inspiring their colleagues to take part in a huge range of activities."
- Evaluation of the current Back Care Programme and roll out of the revised Absence Management Policy were both successfully completed during quarter three.
- Focus groups have been held with participating applicants of the Management Development Programme to consider the future needs of new/aspiring managers. Development needs of senior managers have also been identified through 360-degree feedback. Further development needs of middle managers have also been identified with the outcome of the resilient culture programme and subsequent Setting The Standards sessions. The team is currently working on bespoke development activity within DNS and CESC.

What has not been achieved

- Customer Services were originally scheduled to launch Phase One of the on-line self-service facilities for service requests in June 2010. Due to intensive testing and work to ensure links to back office systems work correctly, the first service forms will go live by the end of January 2011, with the remainder by the end of March 2011.
- A small number of Human Resources SIP objectives are behind schedule due to the intensity of the EIT review process. The HR team are supporting the various reviews that are currently in process, therefore resources are stretched. Low priority projects, including development of competency based role profiles and a strategy to increase the number of apprentices, have been put on hold.
- The Print Consolidation Project, which was targeted for completion in January 2011, is now expected to have a contract in place by May 2011. This is because, based on the previous experiences of the short listed suppliers, the overall project timeline has been extended and implementation will now commence in June 2011.
- The review of service based physical records audit, labelling and handling, and retention and disposal procedures has taken longer than expected. This was due for completion in July 2010 and, although all services have now been through Phase One of the review, some services are yet to begin Phase Two.


Financial / Risk Issues

- Resources are on track to deliver service within budget.

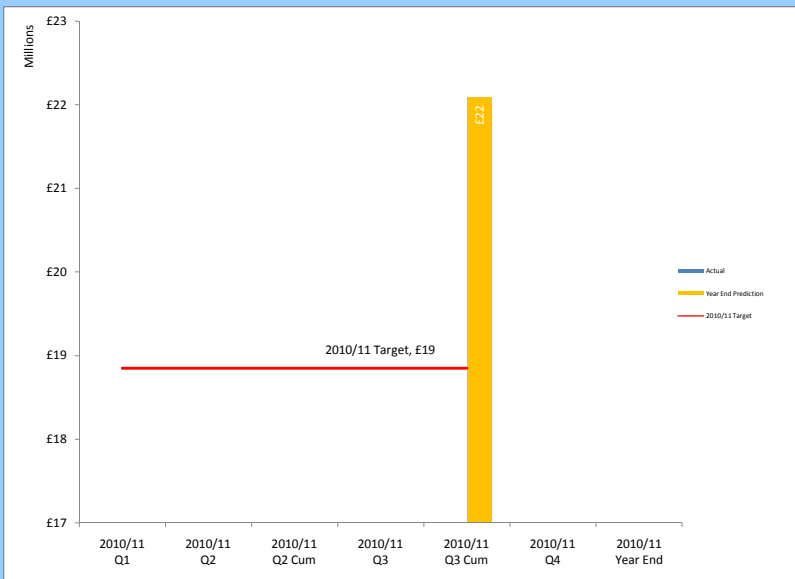
Risk

- Risk Scores for Corporate Risk Register: Managing Equal Pay Claims 16; Sickness Absence 16.

Report Card NI 179 **Value for money - total net value of on-going cash-releasing value for money gains that have impacted since the start of the 2008-09 financial year (£'000s)**



SCS Theme - Corporate Health
Priority: Develop new approaches to commissioning - Procurement - Implement the Category Management approach to twelve areas of procurement by 31 March 2011



Value for money gains should be reported new of any additional investment and ongoing costs incurred for their implementation, must persist for at least two full financial years after the year they first accrue and release resources which can be redeployed. The value for money gains have impacted the moment that the financial benefit of the action is felt.

 **On Target**  **High is good**

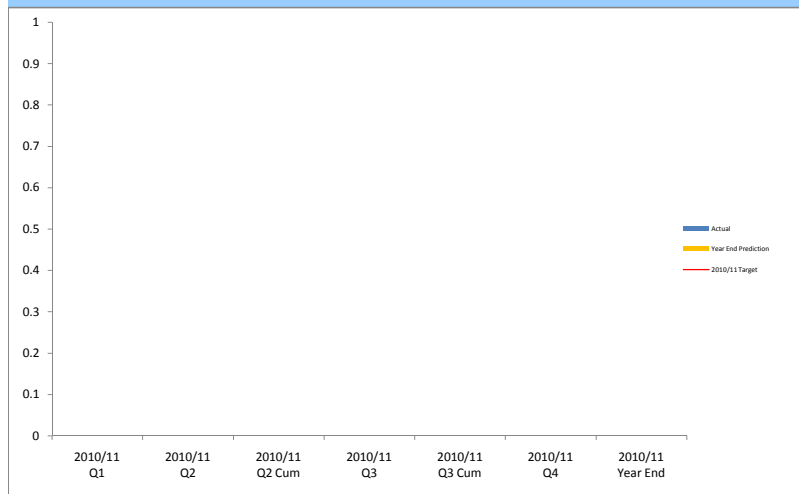
2009/10 performance: £16.8m

Baseline: N/A

The Performance Story
 Projected performance for 2010/2011 is £5,326,000. This is added to outturn of £16,767,000 to arrive at the year end prediction.

Report Card **Local** **Delivery of identified savings from year 1 Efficiency, Improvement and Transformation (EIT) reviews**

SCS Theme - Corporate Health
Priority: Deliver the Efficiency, Improvement and Transformation Programme - EIT Reviews - Implement Year 1 recommendations (according to action plans)



↑ High is good

2009/10 performance:

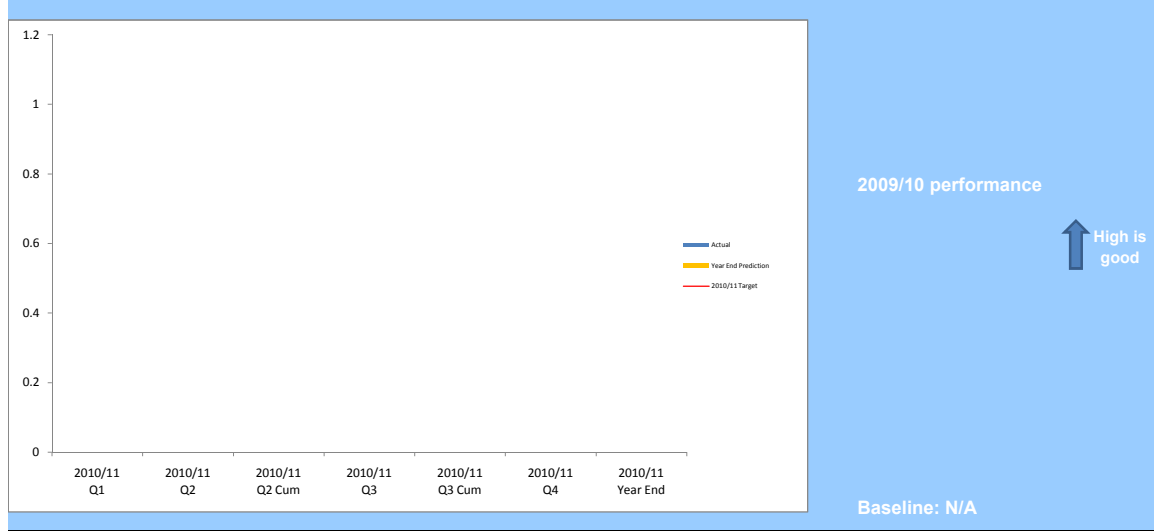
Baseline: N/A

The Performance Story
Progress of EIT reviews to be included in a separate performance report.

Report Card **Local** **Deliver identified savings of £300,000 for Facilities Management**

SCS Theme - Corporate Health

Priority: Deliver the Efficiency, Improvement and Transformation Programme

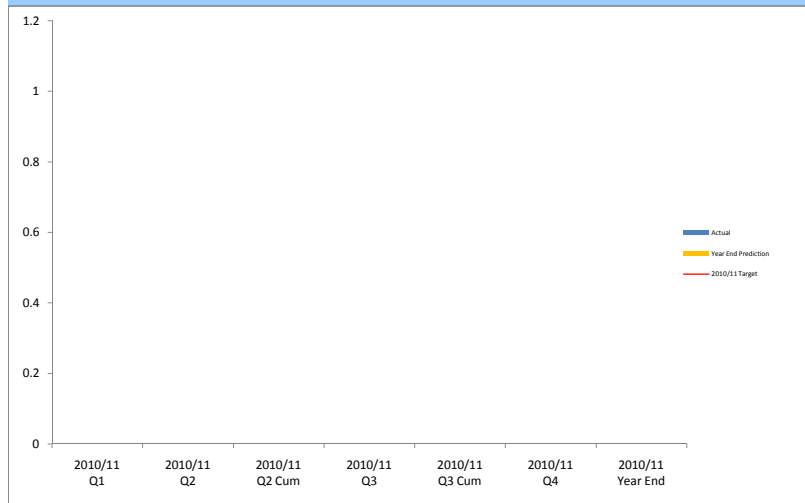


The Performance Story
Progress of EIT reviews to be included in a separate performance report.

Report Card **Local** **Completed Year 2 reviews and identified savings**

SCS Theme - Corporate Health

Priority: Deliver the Efficiency, Improvement and Transformation Programme



↑ High is good

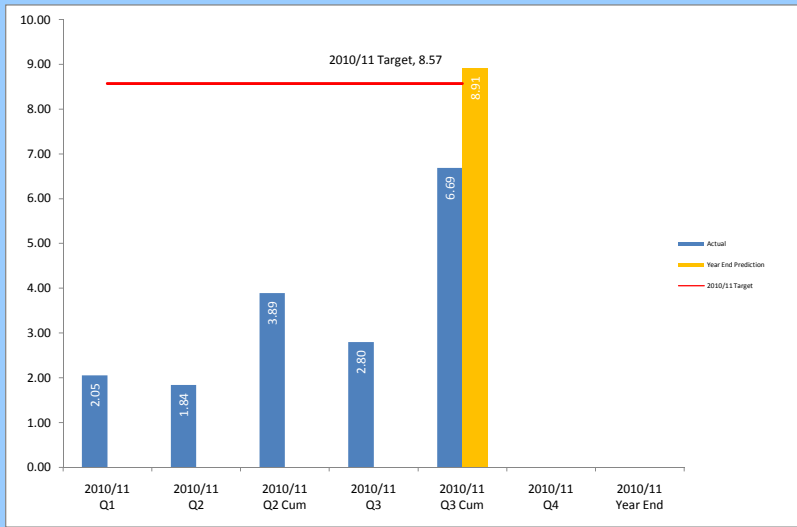
2009/10 performance

Baseline: N/A

The Performance Story
Progress of EIT reviews to be included in a separate performance report.

Report Card **Local** **The number of working says / shifts lost to the Authority due to sickness absence (local indicator)**

SCS Theme - Corporate Health
 Priority: Implement our 'People Strategy' and Integrated Children's workforce strategy - Working Together - Effective policies which enable the Council to achieve its identified objectives



Off Target Low is good

2009/10 performance: 9.07 days

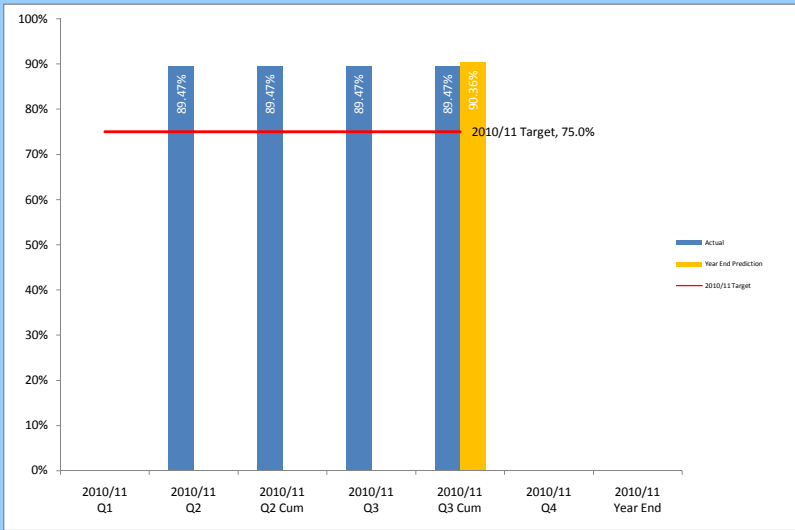
Baseline: 10.93 (2007/08)

The Performance Story

Service Group split as follows: CESC=5.47 (projected to 10.95), DNS=4.52 (9.04), L&D=1.46 (2.92), RES=2.61 (5.22), Xentrall 4.02 (8.04) days.

Report Card **Local** **Raise the skills of the workforce to meet the targets set out in the Skills Pledge - 75% staff attaining level 2 by 2013 (local indicator)**

SCS Theme - Corporate Health
Priority: implement our 'People Strategy' and Integrated Children's workforce strategy - Developing the workforce - Increase the diversity of the workforce in accordance with agreed targets



On Target **High is good**

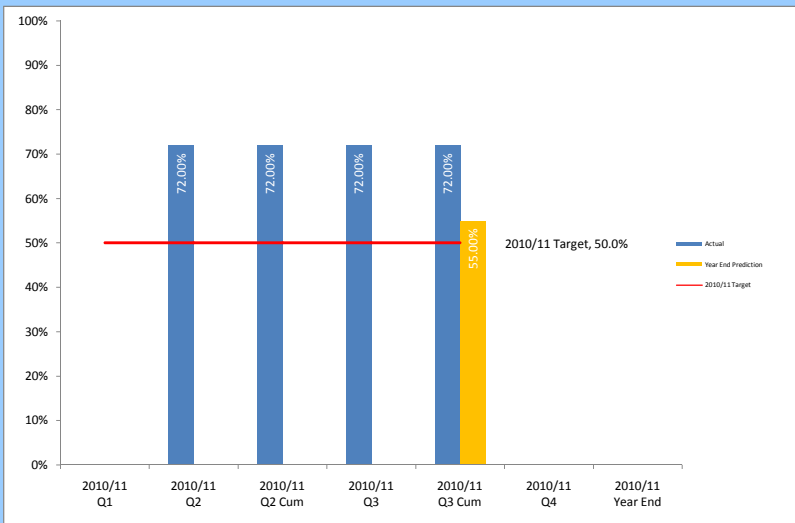
2010/11 performance: 89.4%

Baseline: 89.4% (2009/10)

The Performance Story
 On track to achieve a revised target of a 1% increase in workforce with this level of skills

Report Card **Local** **Raise the skills of the workforce to meet the targets set out in the Skills Pledge- Percentage of workforce attaining level 3 (local indicator)**

SCS Theme - Corporate Health
 Priority: Implement our 'People Strategy' and Integrated Children's workforce strategy -
 Developing the workforce - Increase the diversity of the workforce in accordance with agreed targets



On Target High is good

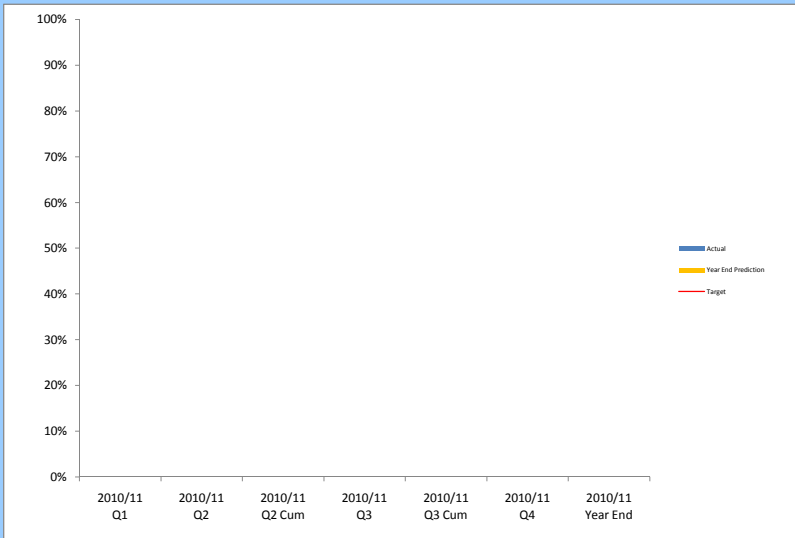
2009/10 performance: 72%

Baseline: 72% (2010/11)

The Performance Story
 On track to achieve a revised target of a 1% increase in workforce with this level of skills

Report Card **Local** **Improved customer satisfaction ratings in MORI survey from 2008 baseline - % of residents who found staff 'helpful' maintained above 75% by 2010 (local indicator)**

SCS Theme - Corporate Health
Priority: Deliver the Customer Excellence Programme - All Council services to be performing at Customer Service Excellence standard



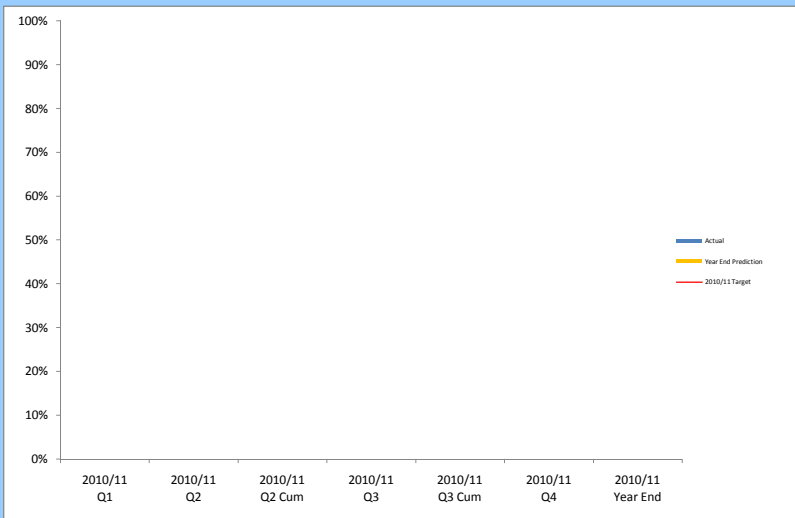
2009/10 performance: N/A

Baseline: 81% (2008/09)

The Performance Story
This question was included in the January Viewpoint Survey and the result will be reported at Q4.

Report Card **Local** **Improved customer satisfaction ratings in MORI survey from 2008 baseline - % of residents whose enquiry was dealt with at the first point of contact maintained above 75% by 2010 (local indicator)**

SCS Theme - Corporate Health
Priority: Deliver the Customer Excellence Programme - All Council services to be performing at Customer Service Excellence standard



↑ High is good

2009/10 performance: N/A

Baseline: 79% (2008/09)

The Performance Story
No need to generate new data as the data has 3 year shelf life. Awaiting clarity regarding new residents survey.