

OVERVIEW AND SCRUTINY BOARD

9TH August 2005

2004/2005 – CONSOLIDATED PERFORMANCE REPORT

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Summary

1. Overall performance is satisfactory with approximately 62% of the BVPIs showing an improvement or remaining the same when compared to last year's performance. The Council has focused on a number of areas including; reducing sickness levels, increasing the diversity of our workforce and improving attainment. Therefore it is particularly pleasing to see these actions reflected in the 2004/05 outturn figures:
 - Working days lost through absence has decreased from 15.2 days to 11.8 days per person
 - The percentage of employees who meet the DDA definition of disabled has increased from 1.0% to 2.8%
 - The percentage of BME staff has increased from 0.9% to 2.6%
 - GCSE results have improved for the 6th consecutive year

Introduction

2. The report provides details of Middlesbrough Council's performance against the 2004/05 suite of BVPIs and the Corporate Commitments made in the Corporate Performance Plan 2004/05.

Evidence / Discussion

3. The Council made 93 key commitments in the 2004/05 Corporate Performance Plan, of these 75 (81%) were achieved within timescale. See table 1 for details of commitments achieved by service area.

Table 1 – Key Commitments performance against target set

Performance Against Target	Meeting Target		Not Meeting Target		Total
	Number	Percent	Number	Percent	
CENTRAL SERVICES	9	69%	4	31%	13
Children Families and Learning	8	67%	4	33%	12
Environment	30	88%	4	12%	34
Regeneration	25	83%	5	17%	30
Social Care	3	75%	1	25%	4
Total	75	81	18	19	93

4. There were 135 BVPIs included in the 2004/05 Corporate Performance Plan with a target attached. Performance against target by service area, is shown in table 2.

Table 2 – BVPIs performance against target set

Performance Against Target	Meeting Target		Not Meeting Target		Total
	Number	Percent	Number	Percent	
Central Services	11	48%	12	52%	23
Children Families and Learning	10	27%	27	73%	37
Environment	28	65%	15	35%	43
Regeneration	15	65%	8	35%	23
Social Care	4	44%	5	56%	9
Total	67	49.6%	68	50.4%	135

SERVICE AREA PERFORMANCE

Central Services

5. Central Services were responsible for thirteen commitments of which nine (69%) were achieved within timescale. Four (31%) commitments were not met within the timescale set. These are shown below:
- undertake a review of the HBS contract by September 2004
 - agree and implement de-scoping proposals as part of the HBS review by September 2004
 - develop a medium—long term Corporate Property Strategy by December 2004
 - each Member to publish an annual report by August 2004.

6. The timescales set for the above commitments were over ambitious. These commitments will be completed in 2005/06.
7. Central Services were responsible for 23 BVPIs of which 12 (52%) did not meet the target set. These are shown below:
 - BV 2a - the Equality Standard for local Government
 - BV 09 - percentage of council tax collected
 - BV 10 - percentage of business rates received
 - BV 11b - percentage of top 5% earners from BME communities
 - BV 14 - percentage of early retirements (excluding ill health)
 - BV 15 - percentage of ill-health retirements
 - BV 78a - average time for processing new claims for benefits
 - BV 79a - percentage of cases for which the calculation of benefit was correct on the information provided
 - BV 79b - percentage of recoverable overpayments that were collected
 - BV 156 - percentage buildings open to the public and accessible by disabled people.
 - BV 157 - percentage of interactions with the public, capable of electronic service delivery
 - BV 179 - percentage of standard searches carried out in 10 days.
8. Further details of the targets for all BVPIs and details of why performance did not meet target are shown in Appendix A. However, it should be noted that the performance in relation to council tax and business rates collection is a particular cause for concern and further additional actions have been put in place to address this.

Children Families and Learning

9. Thirteen Children, Families and Learning commitments were included in 2004/05 Corporate Performance Plan. One became redundant following changes to the related DfES' data collection process. Of the remaining twelve, eight (67%) have been completed. Details of the four (33%) not meeting the target set are shown below:
 - Two relate to small cohorts of children within the social care arena where the outcomes for a small number of cases can have significant impact on the department's ability to achieve its targets.
 - Significant progress has been made in the development of children's centres with two designated centres opened against the target of three and two further centres completed but awaiting official designation.
 - Significant progress was made amongst primary and special schools in securing improvement by a grade or more under the department's "Supporting Schools Success" framework. Progress amongst secondary schools was not achieved
10. 27 of the department's 37 performance indicators (73%) did not meet the targets set for 2004/05.

Attainment

11. Eight of the department's ten pupil attainment targets appear in the bottom quartile nationally. Six of the ten indicators show year on year improvement and Middlesbrough is one of just 11 education authorities to show continuous improvement in the headline indicators across all key stages between 2002 and 2004.
12. The target setting process for these indicators is to be reviewed during the 2005/06 statutory target setting cycle with DfES to ensure future targets reflect pupils' prior attainment rather than the historical and largely unrealistic stretch imposed under previous target setting regimes.
13. The new children's services Annual Performance Assessment (APA) data set, which informs CPA, includes a number of attainment measures but these differ slightly from the BVPI data set in that they exclude special schools. However, the APA data set reflects a similar position with Middlesbrough's attainment levels being broadly in line with its statistical neighbours, but below national average across the key stages.

Absence

14. Absence rates in schools (BV 45 & 46) appear in the bottom quartile. Within the APA data set authorised absence rates appear to be well above national and statistical neighbour averages, whilst unauthorised absence is broadly in line with both and below the statistical neighbours' average for secondary schools.
15. The target-setting regime for absence has recently been changed by the DfES with all education authorities having been set an improvement trajectory to achieve an 8% improvement by 2008 based on a 2002/03 baseline position. This represents a more achievable set of targets for local schools.

Other indicators

16. BV43b – statements of SEN, appeared as CPA target in the old service block and whilst falling short of the target for 2004/05 the outturn remains in the upper quartile.
17. Alternative education provision for permanently excluded pupils (BV159a-d) shows improvement with an increasing proportion of pupils receiving higher levels of provision. The indicator remains below the national, and the department's own aspirational target for all permanently excluded pupils to receive full time provision.
18. The social care indicators falling into this category are typically subject to the effects of small cohorts of young people and the explanation against each indicator reflects this.
19. Further details of the targets for all BVPIs and details of why performance did not meet targets are shown in Appendix A.

Environment

20. Environment was responsible for 36 commitments. Following the transfer of Housing Services to Erimus this number reduced to 34.
21. Thirty (88%) commitments were met and 4 (12%) were not, those not met are shown below:
 - Reduce the number of incidents of anti social behaviour by May 2004 – no baseline data is available at present and there are problems with achieving this as it is proving difficult to record deletions of incidents because of definition differences.
 - Visits to council leisure facilities -- attendance has been down following a number of unforeseen and forced closures at the Rainbow Leisure Centre associated with the supermarket development. Severe weather resulted in damage to the pool roof and to the pipe work in the small pool. Ongoing work at Clairville contributed further to this situation along with closure to the Southlands Centre for refurbishment work.
 - Produce a Highway Maintenance Management Plan for consultation by October 2004 – this project has fallen behind as a result of combining the timetable with other Tees Valley authorities.
 - Increase the number of people walking by 2% - detailed information is not yet available for this LTP target
22. Environment were responsible for 42 BVPIs and one local PI. Fourteen (35%) BVPIs and one local indicator did not meet the targets set. The BVPIs that did not meet the target set are listed below:
 - BV 096 - Principal roads in poor condition
 - BV 097a - Non-principal roads in poor condition
 - BV 097b - Non-principal roads in poor condition
 - BV 099a - Road accident casualties – Number of casualties (KSI)
 - BV 099g - Average % change in casualties between 1994 & 1998
 - BV 099d - percentage change from previous year (KSI)
 - BV 187a - Percentage of footways (Category 1, 1a & 2) in poor condition
 - BV 62 – Unfit private dwellings made fit or demolished
 - L 06 - Number of swim/visits per 1,000 population
 - BV127 % Violent crimes per 1000 population
 - BV128 % Vehicle crimes per 1000 population
 - BV 82a & d percentage of household waste (a) recycled & (d) landfilled
 - BV 082c Percentage of household waste that is used to recover heat / power
 - BV 084 CPA Household waste collected per head
23. Further details of the targets for all BVPIs and details of why performance did not meet target are shown in Appendix A.

Regeneration

24. Regeneration were responsible for 30 commitments of which 25 (83%) were achieved and 5 (17%) were not achieved. The factors affecting those 5 commitments not achieved are detailed below:
- EV 16 - establish Community Transport Scheme by March 2005. This project was abandoned because the company was not constituted to undertake the project in the preferred manner but alternative provision is being discussed with Urban Bus Challenge.
 - EV 10 - master Plans for Riverside Park, Hemlington Grange and Middlehaven/Wilton. These individual plans have experienced a number of delays (detailed in the comments column of EV 10 at Appendix A) and they are due to be delivered by the second quarter of 2005/2006.
 - EV 23 - 50% of available PC time to be accessed. This commitment achieved 42.5%, which is an improvement when compared with the previous year (37%).
 - HC 3 - develop a structure to manage the Council's waiting list and allocations policy to ensure a strategic overview in providing advice on and availability of suitable accommodation for vulnerable adults by October 2004. Erimus introduced a choice based letting system as a pilot in October 2004, which was to be rolled out across the authority in April 2005. This has been delayed until August 2005 due to problems with the new one stop shop being completed.
 - EV 19 - complete community engagement and option appraisal for Older Housing visioning by December 2004. Project proved more complex than originally envisaged. A revised strategy to be put forward to members by end of July 2005.
25. Regeneration were responsible for 23 BVPIs, the targets set were achieved for 15 BVPIs, eight (35%) BVPIs did not meet the target set these are shown below:
- BV 117 - number of physical visits per 1,000 population to public library premises
 - BV 109a - percentage of major planning applications determined within 13 weeks
 - BV 200a - ensure the Council has a local development plan that was adopted in the last 5 years, which has not expired
 - BV 200b - are there proposals on deposit for an alteration or replacement, with a published timetable for adopting those alterations or the replacement plan within three years
 - BV 204 - percentage of appeals allowed against the authority's decision to refuse planning applications
 - BV 183a - number of weeks, average length of stay in B&Bs for dependant children or pregnant women, who are unintentionally homeless and in priority need.
 - BV 202 - number of people sleeping rough on a single night within the area of the local authority.

- BV 203 - percentage change is the average number of dependant children or pregnant women placed in temporary accommodation under the homelessness legislation compared with the average from the previous year

26. Further details of the targets for all BVPIs and details of why performance did not meet target are shown in Appendix A.

Social Care

27. Social Care was responsible for five commitments of which three (60%) were achieved, one (20%) was not achieved and data was not available for one (20%).

- HC4 - the relocation from Erimus House to Chelmsford Road, in relation to the modernisation of the Learning Disability Service has slipped slightly, this is scheduled to be completed by 1st July 2005.
- HC 10 - reducing admissions to hospital of older people due to hypothermia or falls– information is awaited from the PCT.

28. Social Care was responsible for nine BVPIs of which 4 (44%) met the target set and five (56%) did not meet the target set:

- BV 52 - average weekly cost of providing care for adults and elderly people
- BV 53 - number of households receiving intensive home care per 1,000 population aged 65 or over
- BV 56 - percentage of items of equipment costing less than 1,000 delivered within 7 working days
- BV 195 - percentage of new older client assessments having acceptable waiting times
- BV 201 - number of adults & older people receiving direct payments per 100,000 population

Further details of the targets for all BVPIs and details of why performance did not meet target are shown in Appendix A.

CONCLUSION

29. In 2004/05 performance in 62% of the BVPIs improved or remained the same when compared to 2003/04. However, performance against target set is somewhat disappointing but this should be considered in the light of the challenging targets set and the requirement to adhere to national target setting regimes even when these are not appropriate to local circumstances.

30. Performance and Policy will undertake an analysis of those indicators which did not meet the target set to see if there are any lessons when setting targets next year.

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