

## OVERVIEW AND SCRUTINY BOARD

19 SEPTEMBER 2006

### CONSOLIDATED PERFORMANCE REPORT

(1<sup>st</sup> April 2006 – 30<sup>th</sup> June 2006)

### REPORT OF THE CORPORATE PERFORMANCE MANAGER

#### Summary

1. To inform Scrutiny of the Council's performance, for quarter one April – June 2006/2007 in relation to:
  - Planned Actions (formally Key Commitments) given in the Strategic Plan
  - Performance to date against targets set for BVPIs.

#### Introduction

2. The Council monitors its performance against the Planned Actions (formally Key Commitments) set out in the Strategic Plan and against the targets set for the BVPIs through quarterly performance clinics.
3. In August 2006, the first quarter performance clinics were held and each Directorate reported performance for the first quarter of 2006/07. This report provides a consolidated view of the Council's performance for the period April 2006 – June 2006.
4. Details of performance against each Planned Action and each Best Value Performance Indicator (BVPI) are available from the author of this report upon request.

## Evidence / Discussion

5. Overall the Council has performed well in the first quarter of 2006/07: 92% of planned actions are on target to be achieved within timescale and 70% of BVPIs are expected to achieve the target set.
6. The Council identified 164 Planned Actions for 2006/07. Of the 156 reported this quarter, 143 (92%) are on target to be achieved within the timescale set, 13 (8%) are not on target to be achieved. Performance in achieving the Planned Actions, by Directorate, is shown in Table 1.

**Table 1 – Performance against Planned Actions**

	On target to be achieved		Target not achieved	
	Number	Percent	Number	Percent
<b>Central Services</b>	16	84%	3	16%
<b>Children, Families and Learning</b>	15	88%	2	12%
<b>Environment</b>	62	94%	4	6%
<b>Regeneration</b>	27	87%	4	13%
<b>Social Care</b>	23	100%	0	0%
<b>TOTAL</b>	<b>143</b>	<b>92%</b>	<b>13</b>	<b>8%</b>

7. The Planned Actions not achieving the target set and the response agreed are detailed below:

### CENTRAL SERVICES

- **FP 9 - Level 3 of the Equality Standard achieved by March 2007.**  
There was a national review of the Equality Standard, which resulted in changes being introduced. The Equality Standard has been made more difficult to achieve and an external validation process at levels 3 and 5 introduced. Performance and Policy have undertaken an assessment across the Council against the revised standard and identified gaps, which mean that the completion target of March 2007 is now an aspiration rather than expected. The Council needs to demonstrate that we have performance indicators arising from Equality Impact Assessments embedded into service plans, self assessments established and driving equality objectives, and monitoring systems established to support performance management. A more realistic date for completion of level 3 is September 2007, this will minimise the risk of the Council declaring Level 3 and subsequently being reclassified Level 2 by external auditors.
- **FP 10 - Produce a draft e-government and ICT Strategy by September 2006.**  
A draft process has been developed and an e-Government Capital Programme is currently under development. This will feed into the development of the strategy which has been pushed back to December 2006.
- **FP 12 - The Customer Contact strategy agreed by June 2006.**  
The Strategy and action plan have been drafted, they are being reviewed by the project team and are due to go to CMT in August 2006.

## CHILDREN FAMILIES AND LEARNING

- **SCL - 15 Progress BSF by gaining DfES approval of the Strategic Business case by November 2006.**

National changes to the programme have impacted upon the local timetable. The current projection for approval is mid-December; this is dependent on the DfES granting approval and therefore may change.

- **SCL 21 - Ensure that the percentage of care leavers in employment, education or training at age 19 matches the Middlesbrough average.**

Current ratio is 0.86 which equates to four out of six young people who have left care are in employment, education or training. This ratio compares care leavers' destinations with all 19 year olds' destinations. A figure of 1 indicates the same level as all 19 year olds. A lower figure indicates a poorer outcome.

## ENVIRONMENT

- **LT4 - New areas for personalised travel information.**

Slippage due to staff vacancy. Appointment not expected before September 2006.

- **LT6 - Agree a Parking Strategy by August 2006.**

Final draft circulated and comments received, these comments are being incorporated into a revised Strategy.

- **HC 27 - Visits to Sport and Leisure activities increased to 9,850 per 1,000 head of population.**

The number of visits has fallen during the first quarter as a result of Clairville Stadium not opening until late in April and the closure for essential maintenance at Acklam Sport Centre. In addition the impact of the World Cup further reduced attendances and may also affect figures into quarter two.

- **TE 26 - Waste Awareness Officer recruited by May 2006.**

Delay in making the appointment to this post reported at the year-end (05/06) clinic in May. Advertised in June with interviews now being held in July.

## REGENERATION

- **EV 2 - Provide a base for the Boho Zone project including managed workspace by March 2007.**

The Boho base will not be delivered by March 2007 but this is due to a change of approach with One Northeast and Digital City. A detailed alternative scheme is being developed in conjunction with One North East, a revised target will be submitted to the Integrated Performance and Budget clinic.

- **EV 12 - Reduce Middlesbrough's unemployment rate to be closer to the Tees Valley average by March 2007.**

The Tees Valley average has dropped whilst the Middlesbrough average has remained static. Unemployment rose at national levels in the six months from October 2005 onwards but has stabilised over the last 3 months. Areas with higher vulnerability to unemployment, like Middlesbrough, tend to suffer more from such trends. The 'gap' between Middlesbrough and Tees Valley averages has increased from 0.9 of a percentage point but appears to have now stabilised to 1 percentage point. Overall figures have been falling since April 2006 and the gap will continue to be closely monitored.

- **EV 27 - Number of visits to libraries increased by 12% from baseline of 614,615 by March 2007.**

The number of visits has reduced in the first quarter by –7.8%. There is no obvious reason why the number of visits is down; April and May were below that expected but the June figures show a significant increase. An active outreach programme is in place to address this issue and the visitor numbers are being carefully monitored.

- **FP 15 - Increase participation levels by 20% from 2005/206 baseline figure for the Community Council/Cluster groups**

Full data for the quarter is not available, but on available data attendance at Community Councils has declined slightly from the same quarter last year. A range of actions is in place to support Community Councils and these will be maintained and the situation monitored.

8. In the 2006/07 suite of BVPIs there are 153 BVPIs with a target. 95 BVPIs are reported in the first quarter of 2006/07, the BVPIs not reported this quarter are mainly financial or survey-based BVPIs for which data becomes available later in the year. 66 (69%) BVPIs are meeting the target and 29 (31%) BVPIs are not meeting the target set, see table 2.

**Table 2 – Performance against target (BVPIs)**

	Target met		Target not achieved	
	Number	Percent	Number	Percent
<b>Central Services</b>	15	60%	10	40%
<b>Children, Families and Learning</b>	6	50%	6	50%
<b>Environment</b>	22	79%	6	21%
<b>Regeneration</b>	20	83%	4	17%
<b>Social Care</b>	3	50%	3	50%
<b>TOTAL</b>	<b>66</b>	<b>69%</b>	<b>29</b>	<b>31%</b>

9. 29 BVPIs have been identified as not expected to meet the target set. However, additional actions have been undertaken and it is expected that 19 can be brought back on tract to achieve the target by year–end. The BVPIs not projected to achieve the target by year-end 2006/2007 are detailed below:

CENTRAL SERVICES

- **BVPI 2 - The Equality Standard for Local Government.**  
See comments for Planned Action FP 9.
- **BVPI 11b - The percentage of the top 5% of earners from black and minority ethnic communities.**  
Actions 1.8 and 3.7 of the People Strategy 2006 – 2007 address the need to provide support mechanisms so existing BME employees can make the most of opportunities for career progression. These actions will be implemented to

complement the initiatives designed to increase general workforce representation.

▪ **BVPI 12 - The proportion of working days/shifts lost due to sickness absence.**

Performance in this BVPI is improving, however it is not improving fast enough to achieve the target set. Initiatives include:

- a series of targeted special CMTs
- a range of health promotion activities including health and fitness drop in sessions
- Well man/Well women clinics
- Employee Support Officer (immediate referral for stress and complex sickness cases)
- exercise and relaxation classes (pilates)
- fast track physiotherapy and MRI scan referrals
- Departmental Action Plans in place
- Establishment of Managers Best Practice groups.

▪ **BVPI 9 - Proportion of council tax collected.**

An improvement plan has been agreed and implemented, this includes:

- increasing the number of Direct Debit payments
- introducing an automated telephone payment service
- introducing internet payment process
- changing payment dates, the date being brought forward from 15th to 6th of the month, provides additional time to collect late payers each month
- redesigning the demand notice - the revised bill has also been recognised by the IRRV as best practice
- Bailiff – through the introduction of the automated process, cases are now sent to the bailiff on a daily basis, removing a 6-day waiting period

This has led to an increase in the percentage of Council tax collected in the first quarter of 2006/07, 30.37% compared to 26.9% in 2005/06.

### CHILDREN FAMILIES AND LEARNING

▪ **BVPI 45 and BVPI 46 - Percentage of 1/2 days missed due to total absence in secondary schools and primary schools.**

The pupil survey was completed in May 2006, therefore the result in Quarter one (10.2%) will stand for the outturn figure for 2006/2007. However, additional actions to ensure that attendance improves are being put into place.

### REGENERATION

▪ **BVPI 204 - Percentage of appeals allowed against the authority's decision to refuse planning applications.**

An executive report in Development Control matters including appeals performance, this will be presented to CMT before the next performance clinic. Although percentage outturn is high and suggests poor performance the very small numbers of appeals being considered (4 in total) skews the percentage figure.

▪ **BVPI 220 - Public Library service standards checklist.**

This is failing on request time and visitor numbers. Libraries are installing Quotes (a software package), to improve stock ordering and implementing an outreach programme to increase visitor numbers.

## SOCIAL CARE

- **BVPI 56 - Percentage of items of equipment delivered within 7 working days.**

A performance of just 57% by Minor Adaptations brought down the overall figure. This Indicator will be monitored at the new Social Care, Internal Performance Clinic. The Sensory Support Equipment is to be monitored via TCES. A Handy Person will be recruited to improve Minor Adaptations performance and this will impact upon the overall figure.

10. The Council's risk management process has been incorporated within the performance management process. The Council's strategic risks are mitigated by actions included within the Planned Actions or within other Council documents. All actions undertaken to mitigate the Council's strategic risks are progressing and no additional action is currently required.

## **Conclusion**

11. That Scrutiny members note the content of this report.

**AUTHOR:** Karen Robinson  
**TEL NO:** 729557