

## OVERVIEW AND SCRUTINY BOARD

12 DECEMBER 2006

### CONSOLIDATED PERFORMANCE REPORT

(July 2006 – September 2006)

### REPORT OF THE CORPORATE PERFORMANCE MANAGER

#### Summary

1. To inform Scrutiny of the Council's performance, for quarter two July – September 2006/2007 in relation to:
  - Planned Actions given in the Strategic Plan
  - Performance to date against targets set for BVPIs.

#### Introduction

2. The Council monitors its performance against the Planned Actions set out in the Strategic Plan and against the targets set for the BVPIs through quarterly performance clinics.
3. In November 2006, the second quarter performance clinics were held and each Directorate reported performance for the second quarter of 2006/07. This report provides a consolidated view of the Council's performance for the period July 2006 – September 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 second quarter of 2006/07: 89% of planned actions are on target to be achieved within timescale and 63% of BVPIs are expected to achieve the target set.
6. The Council identified 165 Planned Actions for 2006/07. Of the 162 reported this quarter, 143 (89%) are on target to be achieved within the timescale set, 19 (12%) 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	75%	5	25%
<b>Environment</b>	63	95%	3	5%
<b>Regeneration</b>	26	76%	8	24%
<b>Social Care</b>	23	100%	0	0%
<b>TOTAL</b>	<b>143</b>	<b>89%</b>	<b>19</b>	<b>11%</b>

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

### CENTRAL SERVICES

Central Services are responsible for 19 Planned Actions. Six have been achieved and ten are on target. Three are not on target to be achieved within the timescales but of those, two will be achieved within the financial year. These are listed below:

- **FP 10** - Produce a draft e-government and ICT Strategy by September 2006. This has a revised date of January 2007. The prioritisation exercise is complete and a draft Capital Programme and Desktop Strategy will be taken to CMT in November; and
- **FP 12** - The Customer Contact strategy agreed by June 2006. The draft strategy has been developed. Draft action programme is being finalised and will be agreed before the end of 2006.

The remaining planned action **FP 1** - The timetable for phase II of job evaluation to be implemented by March 2007, this timescale has been revised to be completed by December 2007.

### CHILDREN FAMILIES AND LEARNING

Children, Families and Learning are responsible for five Planned Actions that are not on target. These are listed below:

- **SCL 12** - 60% of young people leaving care at 16 who have one or more A\*-G GCSE or equivalent by July 2008 and **SCL 21** - Ensure that the percentage of

care leavers in employment, education or training at age 19 matches the Middlesbrough average by 2008. These targets were set for summer 2008, action plans are in place to ensure improved performance by 2008;

- **SCL 23** - 95% of school leavers attain at least one recognised qualification. Provisional DfES data indicates that only 92.3% of 15 years olds has been achieved;
- **SCL 18** -Enable 100% of all children looked after to communicate their views at reviews. Currently 92.3% of children are able to communicate their views. This has improved from the 2005/2006 outturn of 90%; and
- **SCL 15** -Progress BSF by gaining DfES approval of the Strategic Business case by May 2007. The SBC is due to be submitted by November 30<sup>th</sup> to Partnership for schools.

## ENVIRONMENT

Environment are responsible for three Planned Actions that are not meeting target **SC 15**- Fully operational licensing scheme in Gresham operating by December 2006 will not be completed until April 2007 due to the delay in the Government issuing statutory guidance. However two Planned Actions which are not meeting the original timescale set are expected to be achieved over a slightly longer timeframe. These are listed below:

- **TE 10** -Complete the alleygates programme by March 2007. The original programme for North Ormesby and Linthorpe will be completed within the timescales. Additional funding for Linthorpe is available but problems reaching a consensus during the consultation process means that the extended programme will not be achieved by March 2007; and
- **LT 6** -Agree a parking strategy by August 2006. A redraft was completed at end of August. Consultation is now in progress for the final document.

## REGENERATION

Regeneration are responsible for eight Planned Actions not meeting target, five of the Planned Actions not meeting the target are expected to be achieved over a longer timeframe but still within the year 2006/2007. These are listed below:

- **EV 3** - Agree Heritage Lottery funding prospectus by September 2006. Work is progressing and a CMT report is due to be considered by end of November 2006;
- **EV 8**-Create 25 new VAT registrations by March 2007. Action plans are now in place to raise business start-up with potential to achieve target in the last quarter.
- **EV 12**-Reduce Middlesbrough's unemployment rate closer to the Tees Valley average by March 2007. Middlesbrough's position has improved from the first quarter and the gap between Middlesbrough and the Tees Valley is now 1%. A sustained long-term focus needs to be taken and a range of actions are in place within the Community Strategy;
- **EV 15**-Stockton-Middlesbrough Initiative (SMI) draft Business Plan approved by July 2006. Following discussions with One North East the SMI team have produced a draft business plan. This will be moved forward by the new Project Manager, in post from January 2007; and
- **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 North East 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.

- **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 158 measures of performance. 107 BVPIs are reported in the second 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. 67 (63%) BVPIs are meeting the target and 40 (37%) 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>	8	36%	14	64%
<b>Environment</b>	22	71%	9	29%
<b>Regeneration</b>	20	87%	3	13%
<b>Social Care</b>	2	33%	4	67%
<b>TOTAL</b>	<b>67</b>	<b>63%</b>	<b>40</b>	<b>37%</b>

9. 40 BVPIs have been identified as not expected to meet the target set. However, additional actions have been undertaken to try and improve performance. The main areas of concern are detailed below.

CENTRAL SERVICES

- **BVPI 2 - The Equality Standard for Local Government.**

Changes to the Equality Standard resulting from the national review require a demonstration of the embedding of good practice before achievement of level 3 can be assured. This has extended the probable date of completion to September 2007.

- **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, 5.53 in the second quarter 2005/2006 to 4.63 for the same period in 2006/2007, Initiatives are in place to sustain and improve performance to achieve our target of 9.5. Initiatives include:

- 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 was agreed and implemented in quarter one. Collection rates in September 2006 have improved by 0.36% compared to September 2005. The improvement in collections is being tracked very closely to ensure every possible effort is made to meet the current target of 98%. The improvement plan 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.

### CHILDREN FAMILIES AND LEARNING

Sustained improvement across the attainment BVPIs has helped to keep a number of indicators out of the bottom quartile. However, absence in schools as reported in quarter one is an area of concern. Additional initiatives have been put in place to improve attendance levels. This includes:

- an additional term time Educational welfare Officer (EWO)
- an additional EWO Family Support worker and
- a data assistant to provide data collection and analysis support for EWO teams.

The department is implementing a weekly data exchange to collect attendance data from all schools on a weekly basis from November 2006 and training is scheduled for EWOs to enable them to access and use data at a pupil level from November.

### REGENERATION

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

Although percentage outturn is high and suggests poor performance, the very small number of appeals being considered skews the percentage figure. We are currently performing at 40% for the second quarter against a target of 25% to reach the Top Quartile. This is an improvement on the first quarter at 55%.

## ENVIROMENT

### **BVPI 82 –Household Waste Management**

Additional work discovered during the routine September maintenance of the EfW plant resulted in a considerably longer closure than anticipated. During this six-week period, substantial amounts of waste had to be diverted to landfill, resulting in a marked increase in landfill figures. It has been accepted that there is a capacity issue at the EfW plant but every effort is being made to divert waste away from landfill as much as possible.

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.

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