

## OVERVIEW AND SCRUTINY BOARD

3<sup>RD</sup> APRIL 2007

<p><b>CONSOLIDATED PERFORMANCE REPORT</b> (October 2006 – December 2006)</p>
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<p><b>REPORT OF THE PRINCIPAL CORPORATE DEVELOPMENT OFFICER</b></p>
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### Summary

1. To inform Scrutiny of the Council's performance, for quarter three October - December 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 February 2007, the third quarter performance clinics were held and each Directorate reported performance for the third quarter of 2006/07. This report provides a consolidated view of the Council's performance for the period October - December 2006/2007
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 third quarter of 2006/07: 87% of planned actions are on target to be achieved within timescale and 63% of BVPIs are expected to achieve the target set.

## Planned Actions

6. Middlesbrough Council is responsible for 162 Planned Actions of which 141 (87%) are meeting the target set, 19 (12%) are not meeting the target set and 2 (1%) are not available. See table 1.

**Table 1 – performance against Planned Actions**

Service Area	Total Number	Meeting Target		Not Meeting Target		Not available	
		Number	Percent	Number	Percent	Number	Percent
Central Services	19	17	89%	2	11%	0	0%
Children Families and Learning	23	16	69%	5	22%	2	7%
Environment	66	66	100%	0	0%	0	0%
Regeneration	33	21	64%	12	36%	0	0%
Social Care	21	21	100%	0	0%	0	0%
<b>Total</b>	<b>162</b>	<b>141</b>	<b>87%</b>	<b>19</b>	<b>12%</b>	<b>2</b>	<b>1%</b>

7. Environment is responsible for 66 Planned Actions, 28 have already been completed and 35 are on target to be achieved within the deadline set. Three Planned Actions, have revised target dates, these have been approved by an Executive Member and are:

- **TE 10 – Complete the Alley gates programme by March 2007.** The original programme at North Ormesby has been completed and work in the University ward will complete as the original programme. Additional funding is available for Linthorpe, however, problems reaching a consensus during the consultation process means that it is unlikely that the extended programme will be achieved by March 2007 .
- **LT 6 – Agree a Parking Strategy by August 2006** – The revised draft strategy was put out for consultation at the end of October 2006. Comments received during this consultation will be incorporated into the strategy by the end of March 2007.
- **SC 15 – Fully operational licensing scheme in Gresham operating by December 2006.** The government statutory was delayed until December 2006, which means that the scheme will not be approved and implemented until April 2007 at the earliest.

8. Regeneration is responsible for 33 Planned Actions of which 21 are meeting the target set and 12 are not meeting target. Seven of the Planned Actions not meeting the target are expected to be achieved over a longer timeframe but still within the year 2006/2007. It is expected that five Planned Actions will not meet the target within 2006/2007. These are listed below:

- **EV 8-Create 25 new VAT registrations by March 2007.** Seven new VAT registrations have been created and 25 further businesses with VAT registration potential have been assisted. Discussions with partners have identified that business support agencies are not targeting this measure and businesses may not be encouraged to grow to VAT trading levels. This will be taken up with Government Office North East.
- **EV 10 - Supporting 158 businesses and creating 252 additional jobs by March 2007.** The businesses assisted part of this measure has been exceeded, however, the number of jobs created is below target. 140 jobs have been created, it is anticipated that the gap will be closed by the end of March 2007 but it is unlikely to achieve the target.
- **EV 12-Reduce Middlesbrough's unemployment rate closer to the Tees Valley average by March 2007.** This indicator is influenced by a wide range of actions to generate new jobs and reduce unemployment. A sustained long-term focus needs to be taken and a range of actions are in place within the Community Strategy. The gap is now 1.1% based on the December figures.
- **EV 27 - Number of visits to libraries increased by 12% from the baseline.** The overall trend is improving but it is lower than projected. Analysis of data shows that visits increase with events/activities e.g. the events programme for the re-launch of the Central Library. This suggests that an increased budget for events would lead to an increase in visits.
- **FP 15 -Increase participation levels by 20% from the baseline for Community Council/Cluster groups.** Actions are being taken to support the Community Councils. These include more assistance with co-ordination and promotion of the Community Councils and ongoing work with the Community Councils Chairs and officers to highlight what needs to be done to improve the community council network as a whole. It is anticipated that this will improve the community council network as a whole. It is anticipated that this will improve attendance but it is unlikely that it will improve enough to reach the target by year-end.

9. Social Care is responsible for 21 Planned Actions and all are actively progressing and on target. Two Planned Actions have been deleted with the approval of an Executive Member because these actions duplicated other Planned Actions:

- **HC 10** Review the social inclusion strategy to improve respite by March 2007; and
- **HC 13** 28% of assessments/reviews offered using electronic means.

10. Children, Families and Learning are responsible 23 planned actions: 18 are on target and five 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.** Currently 35.3% of care leavers have one or more A\* -G GCSE, the target set is for summer 2008. Action plans are in place to ensure improved performance by 2008;
- **SCL 21 - Ensure that the percentage of care leavers in employment, education or training at age 19 matches the Middlesbrough average by 2008.** Currently the ratio of care leavers in employment, education or training is 0.53 compared to the annual target of 0.76. The target set is 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 92.4% for 15 year-olds has been achieved;

- **SCL 18 - Enable 100% of all children looked after to communicate their views at reviews.** Currently 91.1% 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 Strategic Business Case was submitted to DfES on 30<sup>th</sup> November. Interim feedback has been received and acted upon. Approval was received from DfES in February 2007.

11. Central Services are responsible for 19 Planned Actions. 11 have been achieved and six are on target. Two are not on target to be achieved within the timescales set but will be achieved within the financial year. These are listed below:

- **FP 3 – Ensure that all Workforce plans for all service areas are agreed by December 2006.** The draft plans have been produced and currently being reviewed for inclusion in service plans by March 2007.
- **FP 12 - The Customer Contact strategy agreed by June 2006.** The Strategy has been developed and consultation period ended. It is expected to be formally agreed before the end of the financial year.

## BVPIs

12. There are 158 BVPIs in the 2006/07 suite of indicators, 128 are reported at the third quarter clinic. These include results from the triennial customer satisfaction surveys. 81 (63%) of BVPIs are meeting the target set and 47 (37%) BVPIs are not meeting the target set. See table 2.

**Table 2 – Performance against BVPIs**

Service Area	Total Number	Number reported	Meeting Target		Not Meeting Target	
			Number	Percent	Number	Percent
Central Services	37	28	19	68%	9	32%
Children, Families & Learning	27	23	10	44%	13	56%
Environment	56	39	25	64%	14	36%
Regeneration	31	31	23	74%	8	26%
Social Care	7	7	4	57%	3	43%
<b>Total</b>	<b>158</b>	<b>128</b>	<b>81</b>	<b>63%</b>	<b>47</b>	<b>37%</b>

13. Children, Families and Learning have made year on year improvement across the range of performance indicators for school attainment levels, however, the rate of improvement is not enough to lift most BVPIs out of the bottom quartiles and 56% of BVPIs are not meeting targets set.

14. Particular areas of concern are:

- **BV 38 - Pupils achieving 5 or more A\* -C or equivalent** - the provisional GSCE results for summer 2006 has been revised by the DfES from 48.4% to 48.8%, strengthening performance against the local target of 48%. However, the results look set to remain in the bottom quartile nationally.
- **BV 45 & 46 – absence rates in secondary and primary schools** - absence rates increased significantly for the 2005/2006 academic year. The DfES have

acknowledged a national trend in increased sickness during the winter periods. Children, Families and Learning are exploring how to improve data collection methods to ensure more accurate data is available sooner so poor attendance can be addressed quickly.

15. Central Services have nine BVPIs not meeting the target set, action plans are in place to improve performance for each indicator. The areas of concern include:
  - **BVPI 12 - Sickness absence.** Sickness absence has improved since 2003/2004 but not sufficient to raise performance out of the bottom quartile. Year-end projections indicate that our target of 9.5 days per FTE will not be met. Improving sickness absence is a key priority of the council, however, despite significant and continuous efforts to reduce sickness absence, the Council is still failing to reach its targets.
  - **BVPIs 9 and 10 - Council Tax and Business Rates Collection.** A number of improvement activities have already been implemented through the first six months of 2006/07 which have contributed to the increase in collection, a number of additional improvements around debt management have also been implemented. Continuing improvements are being sort, and with a new Access Database being used to its full potential it should ensure cash collection is maximised.
  - **BVPI 3 - Overall Satisfaction with the authority.** Middlesbrough achieved 52% overall satisfaction. This is below the target set (67%) and performance has deteriorated from 57% achieved in 2003/2004. The national trend has shown a decrease in overall satisfaction with councils.
  
16. Eight BVPI targets within Regeneration are not on target to be achieved. Two of these are customer satisfaction survey BVPIs that did not reach the targets.
  - **BVPI 119d - Satisfaction with theatres/concert halls** – Nationally there was a downward trend in satisfaction with theatres/concert halls, further analysis is to be done to establish why; and
  - **BVPI 111 - Satisfaction with the planning service by those making a planning application.** Middlesbrough achieved 90% satisfaction against a target of 95%. However, performance is within the top quartile nationally.
  
17. For Environment, 14 indicators have been identified as failing to meet the target. Attention is drawn to the following:
  - **BVPI 84 a and b - Kilograms of waste per head of population.** A normal 3% increase was anticipated for this indicator, however, figures indicate that this year across the Tees area there has been a 15% increase. Investigations are underway due to be completed by April 2007.
  - **BVPI 82c/d - Household waste using other energy sources and household waste landfilled.** Both these indicators are linked and figures have been influenced by the extended closure of the SITA Energy Waste Plant. Discussions are taking place with SITA to resolve the closedown issue and wherever possible waste is being diverted away from landfill.
  
18. Social care has three indicators not meeting target,
  - **BVPI 53 - Number of households receiving intensive homecare** and **BVPI 54 - Number of older people helped to live at home.** Both indicators are below target but will still be within the top quartile and will achieve five blobs within the CSCI assessment.

- **BVPI 56 -Percentage of items of equipment delivered within 7 working days.** Action plans are in place for closer monitoring of sensory alarms, and for improving minor adaptations response times.

19. Action plans are in place to address all BVPIs that have been identified as not meeting the target set. It is expected that these additional actions will result in an improvement in the percentage of BVPIs meeting the target set.

## **Conclusion**

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

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