

## OVERVIEW & SCRUTINY BOARD

23<sup>rd</sup> September 2008

### CONSOLIDATED PERFORMANCE CLINIC REPORT (APRIL 2008 – June 2008)

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#### **PURPOSE OF REPORT**

1. The purpose of this report is to provide an overview of Council performance for the period 1<sup>st</sup> April 2008 – 30<sup>th</sup> June 2008.

#### **BACKGROUND**

2. The Council holds a significant amount of detailed performance information; this report provides a high level overview of performance for the first quarter 2008/09. Details of performance, where available, against each Planned Action, Local Area Agreement (LAA) target, National Indicators and retained Best Value Performance Indicator (BVPI) are available from Performance and Policy.
3. The Council, through its quarterly performance clinics, manages its performance against its priorities by monitoring and evaluating against:
  - Planned Actions
  - National Indicators
  - LAA targets
  - Retained BVPIs
  - CPA
  - Risk.
4. In August 2008, the first quarter performance clinics were held; each Directorate reported performance. This report provides a consolidated view of the Council's performance for the period April 2008 to June 2008.

## **MAIN FINDINGS**

5. To help the achievement of the Sustainable Community Strategy themes the Council has identified 203 Strategic Planned Actions for 2008/09. Good progress has been made in quarter one with 165 (90%) of the 184 reported, on target to be achieved.
6. The implementation of the new National Indicator (NIs) set has proved particularly challenging with only a limited amount of data being available in quarter one. Of the 204 measures, 145 (71%) have not been reported in quarter one. This is due to definitions and guidelines not being finalised by government, survey data not available yet and educational attainment results not available until the third quarter of this year. This is a national issue.
7. The Council has retained 66 Best Value Performance Indicators (BVPIs) to provide ongoing monitoring of information in key areas. Of the 47 reported this quarter, 32 (68%) are on target.
8. Middlesbrough's Local Area Agreement (LAA) includes 35 designated targets and 16 statutory targets relating to attainment. However, there are a number of strategic priorities where there is no designated target to measure achievement of the priority; in these circumstances a local target has been developed. In total there are 68 LAA targets. For the first quarter 19 targets have been reported, 11 (58%) are on target.

## **PERFORMANCE AGAINST KEY PLANNED ACTIONS**

9. Overall the Council has performed well in the first quarter of 2008/09; 90% of Planned Actions are on target to be achieved within timescale.
10. The Council identified 203 Planned Actions for 2008/09. Of the 184 reported this quarter, 165 (90%) are on target to be achieved within the timescale set; 19 (10%) are not on target to be achieved. Performance in achieving the Planned Actions, by Directorate, is shown in Table 1.

**Table 1 – Performance against Key Planned Actions**

	Target achieved		Target not achieved	
	Number	Percent	Number	Percent
<b>Central Services</b>	22	79%	6	21%
<b>Children, Families and Learning</b>	31	97%	1	3%
<b>Environment</b>	68	88%	9	12%
<b>Regeneration</b>	24	89%	3	11%
<b>Social Care</b>	20	100%	0	0%
<b>TOTAL</b>	<b>165</b>	<b>90%</b>	<b>19</b>	<b>10%</b>

## Central Services

11. Central Services reported progress against 28 Planned Actions in the first quarter of 2008/09. 18 Planned Actions being on target, four completed and six delayed but will be completed within the year. These delayed actions are detailed below:
- **CS 04 – Review current provision of workforce information and formulate a project plan to facilitate improved service by July 2008**  
Review of workforce data is ongoing. Development of workforce planning strategy will also address workforce data needs. Due to a vacancy within the Organisational Development Team this action has been delayed.
  - **CS 07 – Prepare an improvement plan picking recommendations from the Corporate Assessment inspection reports**  
The process for completion of the Corporate Assessment is ongoing and an update will be provided at quarter two.
  - **CS 08 – Conduct a review of Council Tax Collection methods with initial findings available in summer 2008**  
Project Plan under development and to be signed off before work commenced. Revised completion date October 2008.
  - **CS 14 – Attain corporate Investors in People accreditation by September**  
IIP Assessment scheduled for October 2008. Preparations are ongoing.
  - **CS 26 – Publish final version of the Sustainable Community Strategy (SCS)**  
The decision to align the SCS and the LAA and use a streamlined consultation process has led to the deadline being amended to October 2008.
  - **CS 28 – Agree the recommendations following the review of Middlesbrough Partnership**  
Initial report went to the Partnership Board on 21 May. This was referred back to the Working Group; a further report was presented 23rd July and agreed.

## Children, Families and Learning

12. CFL has 48 Planned Actions identified against the Strategic Plan's 'Supporting Children and Young People' theme. Progress against 32 of these is reported in the first quarter, with 31 reported as being 'on target' where development and/or implementation work has been started within the first quarter.

One action is highlighted as being below target:

- **CF39 – Reduce the number of first time entrants to the Youth Justice System**  
The number of first time entrants has risen in the first quarter. Negotiations are being conducted at a regional level in relation to the use of reprimands and other measures to help reduce the number of entrants to the Youth Justice System.

## Environment

13. Environment Services are responsible for reporting 77 Planned Actions within the Strategic Plan. 68 Planned Actions are on target and nine are not; detailed information is provided below:
- **EN 12 – Prepare a problem profile for town centre crime and antisocial behaviour by October 2008, and EN 22 – 12 Problem Profiles completed by March 2009**  
Funding shortfalls mean a reduction in analytical capacity, which is likely to prevent the production of such intelligence products in the future.
  - **EN 33 – Implement the Active Middlesbrough Strategy and the Playing Pitch Strategy by June 2008**  
The process has been delayed due to staff absences. Progress is in line with the BSF programme and the Local Development Framework deadline of October 2008. The strategy will now be adopted by September 2008.
  - **EN 34 – Joint Public Health work programme implemented by June 2008**  
Changes to PCT requirements will delay this until September.
  - **EN 35 – Redevelop the X4 Health and Fitness Clubs by June 2008**  
All equipment has been identified and is ready to be purchased but minor building works are required which will delay the completion of the project until quarter three.
  - **EN 50 – A sustainable Cycling Town Status bid submitted by March 2009**  
The bid has been unsuccessful; however, there has been success in obtaining £10,000 funding from the Road Safety grant which has assisted in funding cycle training.
  - **EN 52 – Expanding the NI 195 plus monitoring system – New local indicators introduced by June 2008**  
Just as the inspection process for BV 199 (Litter and detritus) was expanded to give more comprehensive measurements of cleanliness, BV199+, a similar expansion to the new indicator NI195 is planned along with a range of new service indicators. This has been delayed until the introduction of the four-day week on the 2<sup>nd</sup> September.
  - **EN 54 – Improve local cleansing operations, New initiatives in place by June 2008**  
  
Integration of back alley cleansing has been delayed until the introduction of the four-day week on the 2<sup>nd</sup> September.
  - **EN 73 – Refuse and recycling collection days aligned by June 2008**  
Alignment of rounds will be undertaken on the 2<sup>nd</sup> September.

## Regeneration

14. Regeneration has 30 Planned Actions that are included in the Strategic Plan; two have been completed, three are not reported this quarter, three Planned Actions are failing at the moment and the balance are all on target.
- **RG01 Consolidating resident attendance at Community Councils**  
The target for this action is to have an average attendance at Community Councils of 26. Only limited data is available at this time but this indicates an average attendance of 19 and is therefore behind target.
  - **RG15 Create 262 new jobs by April 2009**  
40 new jobs have been created in the first quarter against a target of 65.5. The service responsible for this action has been the subject of staffing shortages but those have now been addressed and responding to this shortfall is a priority action for the newly appointed manager.
  - **RG18 700 people assisted into employment by April 2009**  
129 people have been assisted into employment in the first quarter against a target of 175. This action is similar to above and the action to address is the same. There is always a lower level of delivery of this in the first two quarters; this is not off target in terms of the profile we normally expected, and there is as such no shortfall to respond to.

## Social Care

15. For the first quarter of the year (April – June) all 20 of the Department's Planned Actions are all on target to be achieved/implemented within 2008/09.

## **NATIONAL INDICATORS**

16. The implementation of the new National Indicators (NIs) has proved to be extremely challenging. Of the 204 measures of performance, 145 (71%) of NIs have not been reported in quarter one. This is due to definitions and guidelines not being finalised, annual data, survey data and educational attainment results not being available yet. These are problems being experienced by all councils. Table 2 below shows performance to date.

**Table 2 – Performance against National Indicators (data is only available for 59 (29%) of the 204 National Indicators)**

	Target achieved		Target not achieved	
	Number	Percent	Number	Percent
<b>Central Services</b>	0	0%	1	100%
<b>Children, Families and Learning</b>	10	62%	6	38%
<b>Environment</b>	21	95%	1	5%
<b>Regeneration</b>	2	22%	7	78%
<b>Social Care</b>	3	27%	8	73%
<b>TOTAL</b>	<b>36</b>	<b>61%</b>	<b>23</b>	<b>39%</b>

## Central Services

17. Central Services are responsible for five National Indicators. Information has been provided for one Indicator. **NI 179 – Value for money**. The 2008/09 target for efficiency savings is £4.038 million (£4.759 million cumulative effect over three years).
18. Quarter one budget clinic report indicates pressures which would indicate a target shortfall for the year of £431,000 on the £4.038 million target (reports are not on actual efficiencies achieved to date but only show forecast efficiencies for the year against target).
19. Departments are aware that the 2008/09 efficiency savings target of £4.038 million must be achieved and are looking for compensating efficiencies from elsewhere in their budgets.
20. There is no information available for four National Indicators; these are:

### **NI 3 Civic Participation in the local area**

This data is derived from the Place Survey, which will take place Autumn 2008.

### **NI 14 Avoidable contact**

Final guidance has just been released and work is now underway to collect the data. Working groups are to be set up to develop avoidable contact definitions and progress throughout departments. A report is to be presented to CMT mid-September with collection of data due October 2008.

### **NI 180 Changes to housing benefits and NI 181 Time taken to process housing benefit/council tax new claims**

There have been problems in obtaining the data from Revenue/benefits system. This is a national problem with Northgate (the system provider) making software changes to enable councils to extract the appropriate data. Northgate have advised that they plan to provide an update to authorities in early August.

## Children, Families and Learning

21. Ten of the 16 reported indicators (63%) are meeting their target. The key issues are:
  - **The rate of permanent exclusion from school (NI 114)** has fallen from 0.20% to 0.13% with the overall number of permanent exclusions reducing to 26 and there being no permanent exclusions from primary schools.
  - **Achievement in the Early Years Foundation Stage (NI 72)** has improved from 29.3% to 36.3% against a 31.7% target.
  - **Secondary school persistent absence (NI 87)**, has fallen further from 10.1% to 7.6%, reflecting the success of the targeted interventions for this group of pupils.

- **The completion of child protection reviews within timescale (NI 67)** has returned to 100% in the first quarter having fallen to below 98% in 2007/08.
- **The percentage of referrals to children's social care going on to initial assessment (NI 68)** has been reduced to 60.9% from 79.6%, which is well below the target of 70%.

22. Six of the 16 reported indicators (37%) are reported as 'not meeting target'. The key issues emerging are:

- **Stability of placements of looked after children: length of placement (PAF-CF/D78 NI 63)**

Despite considerable support, carers' capacity to cope has been significantly challenged due to the complicated nature of individual cases. Early planning to identify complex needs at the earliest point is key for meeting the required level of stability in future. Existing mechanisms also need to be utilised more productively, particularly in relation to the permanent planning process and post-placement support arrangements for carers and children.

- **Percentage of initial assessments for children's social care carried out within 7 working days of referral (NI 59); and, percentage of core assessments for children's social care that were carried out within 35 working days of their commencement (NI 60)**

The introduction of ICS has placed additional data-entry demands on Social Workers and is compounded by the considerable workload of existing admin staff to support the process. Referrals to the department are far outstripping capacity to respond which in turn is impacting on performance. Agency workers are being recruited to fill gaps and vacancies are being advertised as they arise.

- **Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest (NI 92)**

Progress towards narrowing this gap has been made and existing programmes, including Every Child a Reader and Every Child Counts, continue to have an impact on progress. A new programme, Every Child a Talker, will commence in Autumn 2008, while CLLD (Communication, Language and Literacy Development) will continue in targeted schools. Approval to appoint a new Early Years consultant to improve practice has also been agreed.

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

Work already completed to extend the September guarantee is predicted to tackle the issue of higher numbers of older NEETs, while the JAR action plan also sets out specific actions to reduce the number of NEETs in identified sub-groups. This is reflected in the forecast out turn figure of 10.1% (consistent with the quarter one target figure) and there are no concerns about achieving this target by quarter four.

- **Percentage of children becoming the subject of Child Protection Plan for a second or subsequent time (PAF-CF/A3 NI 65)**

Action by independent chairs to ensure that a robust family support plan is agreed at the final CP review, will include: membership of ongoing network meetings and frequency of these; detailed work to be achieved and timeline; outcomes to be achieved before case is closed and audit of these through the Monitoring and Evaluation Group; and, any proposed changes to the agreed plan by network members to be endorsed by strategic leads prior to case closure.

23. A significant number of indicators are not reported this quarter due to the unavailability of data:
- 25 relate to pupil achievement in key stage tests and teacher assessments. Authority level data for a number of these indicators is scheduled for release in August, but may be delayed for some key stages following a number of national process related failures.
  - 20 are taken from annual data releases provided by government departments or other agencies.
  - Ten are dependent on annual survey or census returns.

#### Environment

24. Environment Services are responsible for reporting 69 National indicators and of these 21 are meeting the target set, one is reported as not meeting its target and 47 cannot be reported this quarter.
25. One indicator has been identified as failing to meet its target. Attention is drawn to the following:
- **NI 196 – Improved street and environmental cleanliness – Fly tipping**  
To maintain a score of 1 for this indicator there must be a year on year increase in the number of enforcement actions. This has not been achieved due to staffing levels in the Enforcement section
26. There are 47 NIs at present in this category. 12 are reporting information but as no targets have been set performance cannot be measured, nine are based on Place Survey information, two have been deferred and 25 are to be reported annually. Attention is drawn to comments made on collecting information for the following five annual indicators:
- **NI 18 – Adult re-offending rates for those under probation supervision**  
This information is not expected to be available before October 2008.
  - **NI 26 – Specialist support to victims of a serious sexual offence**  
Discussions are still taking place between the Home Office and Government Offices to discuss developing this indicator. This will also be delayed until support arrangements are in place.



- **NI 28 – Serious knife crime rate**  
Data not yet available but work is ongoing and it will possibly be available for quarter two.
- **NI 183 – Impact of local authority trading standards services on the fair trading environment**  
This indicator will be reported as a year-end figure as the divisor for the NI equation will not be supplied by Government until the end of the year.
- **NI197 – Improved Local Biodiversity**  
Ongoing consultation between local bodies and DEFRA regarding exact definitions of the indicator. It is anticipated that progress information will be reported in September.

### Regeneration

27. Regeneration has 23 NIs of which six are in the Local Area Agreement and two are multipart, (NI 157, three parts and NI 187 two parts) therefore reporting against 26 indicators. Of those 26 it is only possible to report upon nine for the reasons discussed in the next paragraph.
28. The 17 that are not reported this quarter fall into the following categories:
- Subject to the Place Survey (NIs 1,2,4 & 5)
  - Subject to the Active People Survey (NIs 9,10 & 11)
  - Methodology not established (NI 35)
  - Baseline not established (NI 187a & 187b)
  - Data not available (NIs 151,166,170,171,172,173 & 174).
29. The inability to provide information relating to a significant proportion of the NIs has been considered and as a consequence Regeneration's five Heads of Service have been asked to assess whether there are any proxy measures, (existing or could be developed) which may indicate performance against individual NIs. This work is at an early stage but it is anticipated that such measures will be in place for quarter two.

**Establishing a baseline for NI 187 Tackling fuel poverty** is the responsibility of the Council and preliminary work has been undertaken with a view to completing a baseline survey in the third quarter. The methodology is understood and there are no practical reasons why this target cannot be achieved. There is an issue about funding the survey but that is not being allowed to stop the ongoing work.

**NI 35 Building resilience to violent extremism** is more complex. It is an assessment that evaluates the effectiveness of "Prevent" related work programmes on a scale of 1-5 against four criteria (the Prevent Strategy is a guide for local partners in England that was published in May 2008). The assessment is carried out by the Local Strategic Partnership. Establishing the protocols with the LSP for this indicator is a priority action for the department. Work on community cohesion/community resilience in this area is progressing. The role of the Crime

and Disorder Reduction Partnership/Safer Middlesbrough Partnership and the Local Strategic Partnership as well as Children Families and Learning are integral to this.

30. Two NIs are currently meeting their targets and they are:

**NI 156 Number of households living in temporary accommodation**

This is well ahead of its target with only nine cases in the first quarter.

**NI 159 Supply of ready to develop land**

Strategic Housing Land Availability Assessment (June 2008) demonstrated supply exceeds 100% of the Council's Regional Spatial Requirement.

31. Five NIs (seven elements) are not currently meeting their targets, they are:

**NI 152 Working age people on out of work benefits (LAA)**

The 2006/07 baseline for this indicator is 21.0%, the third quarter figure for 2007/08 is 20.3% which is a marginal improvement. The full 2007/08 figures will be available in August. Whilst the Council is not the lead agency for this target, there are a number of important contributory actions that can be taken such as RG15 Create 262 new jobs and RG18, 700 people assisted into employment both of which may help.

**NI 153 Working age people claiming out of work benefits in the worst performing neighbourhoods (LAA)**

The 2006/07 baseline figure for this indicator is 33.7% and the third quarter figure for 2007/08 is 32.6% which is a marginal improvement but it does not meet the target of 31%. The full 2007/08 figure will be available in August. Whilst the Council is not the lead agency for this target, there are a number of important contributory actions that can be taken such as the Planned Actions discussed immediately above which will again contribute to this indicator.

**NI 154 Net additional homes provided (LAA)**

The target for this indicator is 400 per annum with a cumulative total of 1,200 over three years. This target was set in consultation with Government prior to the housing market collapse. The current position is minus 5 (6 new houses -11 demolitions = -5). This is likely to get worse as the Council's demolition programme continues. There are 199 dwellings including 124 flats currently under construction that are supervised by Building Control and a further 193 by the private sector but it is not possible to predict how fast these will be completed. There were no new house commencements in the first quarter. The Council is currently holding 250 dwellings ready for demolition under Housing Renewal Strategies.

**NI 155 Number of affordable homes delivered**

In view of the current uncertainty relating to house building a target of 15 affordable homes was set for this indicator. The outturn for quarter one is zero. However, it is still anticipated that the target will be achieved.

### **NI 157b & c Processing of planning applications**

NI 157 is the former BVPI 109a, b, & c and is measured in the same way. NI 157b & c measure the speed at which Minor and Other planning applications are progressed to decision stage against an eight week time frame. They both have searching targets set well above national targets, which even now they are above. The reasons for the failure to achieve the local targets are largely as a result of staff changes. The death in service of a Planning Officer and the resignation of the Enforcement officer triggered a series of staffing moves that have only recently been completed. The Development Control team is now fully staffed and it is anticipated that as the new officers settle in and gain experience the decline will be reversed.

### **NI 157a Processing of planning applications, Majors**

NI 157a is similar to b & c but the timeframe is 13 weeks. The quarter one position is close to the target with two out of 13 applications exceeding the 13 weeks. This was caused by lengthy Section 106 agreement discussions (negotiations with the applicant about consequential improvements such as contributions towards art or highway improvements). It is anticipated that the target will be met in future.

### Social Care

32. The Department is now responsible for reporting on 32 National Indicators, some of which come from partners such as Health and Probation. Good progress is being made within the Department to record and report on the New National Indicator set. As the National Indicators are new or revised indicators, comparison between years is not possible.
33. Three out of 11 reported this quarter have met or exceeded this quarter's target:

### **NI132 – Timeliness of Social Care assessments**

Indicator is currently exceeding target of 81%, current performance at 88%.

### **NI133 – Timeliness of Social Care packages**

The figure this quarter is exceeding target of 97%, current performance at 98%.

### **NI150 – Adults with secondary Mental Health problems in employment**

Performance against the challenging target is encouraging in quarter one (2.4% against a target of 1.5%), equating to 25 people being assessed or reviewed. The working party established to ensure performance is focusing on robust data collection across all Mental Health Teams. The impact of the new team of job coaches is expected to ensure the target is met.

34. Eight of the 11 have not met target this quarter. This may appear to be a concern but, as indicated below, the department is confident that it will meet the targets by year-end:

### **NI130 – Self Directed support**

Focused work to improve the take-up of Direct Payments and Individual Budgets is taking place across all service areas. It is anticipated that this target will be met.

**NI135 – Carers receiving needs assessment or review**

Team targets have been established and are monitored closely. The data is cumulative and performance is built throughout the year. It is anticipated that this target will be met.

**NI136 – People supported to live independently**

This target reflects the Department of Social Care's drive to support people in their own home. The data from the Grant Funded Service's Return will not be available until after the sample week in November 2008. With the addition of the Grant Funded Services data it is anticipated the target will be met.

**NI141 – Percentage of vulnerable people achieving independent living**

Figures calculated on information currently available. Indicator is expected to increase slightly when further data is recorded for the first quarter. Two provider workbooks are outstanding as submission dates clash with corporate performance reporting.

**NI142 – Percentage of vulnerable people who are supported to maintain independent living**

Figures calculated on information currently available. Extensive audits with provider's submissions have found errors in information supplied. Current performance is an actual as at quarter one.

**NI145 – Adults with Learning Disabilities in settled accommodation**

Performance is already very encouraging for quarter one. It is anticipated that the target will be met in light of the commitment to 'Bring People Back Home'.

**NI146 – Adults with Learning Disabilities in employment**

The target is deliberately challenging. Data is cumulative over the year; performance in quarter one is in line with expectations. The impact of the new Job Coaching Service is expected to ensure that the target is met.

**NI149 – Adults with secondary Mental Health problems in settled accommodation**

Performance is very close to target in quarter one. The working party established to monitor performance, will ensure all data is captured. It is anticipated that the target will be met.

35. All Indicators, which are not annual, whether on or off target will continue to be closely monitored during the year. Also, whilst we report to this Clinic on a quarterly basis we are moving towards reporting these Indicators internally on a monthly basis where possible.
36. 21 NIs are not reported this quarter; in the main these rely on annual data from other agencies.

## PERFORMANCE AGAINST LOCAL AREA AGREEMENT TARGETS

37. Middlesbrough's Local Area Agreement (LAA) includes 35 designated targets, 16 statutory targets relating to attainment. However, there are a number of strategic priorities where there are no designated targets to measure achievement of the priority; in these circumstances a local target has been developed. For quarter one 19 targets have been reported as shown in detail below:

### Children, families and Learning

38. CFL has 16 statutory targets, ten designated and two local targets included in the LAA. Provisional data is available for three of these indicators. Two are meeting or exceeding the target set:
- **(NI 72) Achievement in the Early Years Foundation Stage** has improved from 29.3% to 36.3% against a 31.7% target.
  - **(NI 87) Secondary school persistent absence** has fallen further from 10.1% to 7.6%, reflecting the success of the targeted interventions for this group of pupils.
39. The third is not meeting the target set:
- **NI 192 The gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest** where the gap has widened from 40.2% to 42%, which may be due in part to the 7% improvement secured under NI 72. As part of the wider improvement strategy, training in the Early Years Foundation Stage framework has been provided for all local settings. The implementation of the content this training will be monitored when settings return for the autumn term in 2008.
40. Performance reporting for the remaining LAA indicators requires access to pupil level results for the relevant key stage test results.

### Environment

41. Environment is responsible for 18 indicators in the LAA. Attention is drawn to comments made on collecting information for the following indicators.
- **NI 8 – Adult Participation in Sport**  
This information is to be supplied by Sport England and they have now indicated that 07/08 information will not be available until December 2008 and 08/09 information until December 2009
  - **NI 30 – Re-offending rate of prolific and other priority offenders**  
Due to anomalies in the Police National Computer database, baseline information on the number of convictions has been delayed until further guidance has been given from the Ministry of Justice. A new Prolific and Priority Offences Manager is being appointed who will be given the task of setting up a local monitoring system so that predictions can be made on the likely number of repeat convictions.

- **NI 32 – Repeat incidents of domestic violence**

Support arrangements for this indicator are not in place across the country. The indicator is delayed and we are awaiting further guidance.

- **NI 38 – Drug related (Class A) offending rate**

This indicator is still under development, more guidance is awaited and no time scale has been stated. A review of the offending rates of a cohort of the Drugs Intervention Programme later in the year will act as a local indicator

### Regeneration

42. The department has 11 Local Area Agreements (LAAs). Three are reported, one a designated target and two contribute to Multi Area Agreement targets (MAA); the remainder have no data available for quarter one. The indicator not on target is:

**NI 154 Net additional homes provided**

As discussed in the main national indicator paragraph, gross completions were in six units; private sector demolitions were 11 units.

### Social Care

43. Social Care contributes to priority outcomes within five Community Strategy themes and is responsible for reporting progress against nine Local Area Agreements. Three are reported this quarter, two not on target:

**NI 146 – Adults with learning disabilities in employment**

An Employment Team established to monitor and progress the Employment Strategy.

**NI 149 – Adults receiving secondary mental health services in settled accommodation**

A working party is in place to monitor performance.

## **PERFORMANCE IN THE SUITE OF RETAINED BVPIs**

44. The Council has retained 66 Best Value Performance Indicators to provide ongoing monitoring of information in key areas. Of the 47 reported this quarter, 32 (68%) are on target.

**Table 3 – Performance against target (BVPIs)**

	Target met		Target not achieved	
	Number	Percent	Number	Percent
<b>Central Services</b>	10	67%	5	33%
<b>Children, Families and Learning</b>	3	75%	1	25%
<b>Environment</b>	13	87%	2	13%
<b>Regeneration</b>	6	50%	6	50%
<b>Social Care</b>	0	0%	1	100%
<b>TOTAL</b>	<b>32</b>	<b>68%</b>	<b>15</b>	<b>32%</b>

Central Services

45. Central Services have retained 17 measures of performance. One BVPI does not have a target set. Of the 16 with targets set, 62.5% (10) met the target although **BV 78a Speed of processing new claims** is only an estimated figure due to problems with extracting data from the revenue/benefits system. **BV 78b Speed of claims change in circumstances** not reported due to the same reason.
46. There are five BVPIs not on target. These are:
- Strategic Resources.
- BV8 percentage of invoices paid on time
  - BV9 percentage of Council Tax collected.
- Diversity Indicators
- BV11b Top 5% of Earners: Ethnic Minorities
  - BV16a Percentage of Employees with a Disability
  - BV17a Ethnic Minority representation in the workforce – employees.
47. The percentage of invoices paid on time (**BV 8**) has not achieved the target (94%) for the first quarter. In order to improve performance the Central Invoice team are currently collecting data to establish if the current system conditions are correct for all service areas. Results and recommendations will be available mid August. SAP training has also been looked at and disputed invoices are now deducted from the figures and petty cash claims have been included. This has brought the figures up slightly.
48. Council Tax collection (**BV 9**) is a key performance issue for Central Services. Performance for quarter one 27.93% shows a slight improvement from quarter one 2007/08 27.17%; however, the Council remains amongst the lowest performing authorities and is not securing the step change in performance needed. A review of Council Tax collection methods is currently underway. During the past two years significant improvements have been made and implemented as part of the strategy to increase collection. These improvements continue to be used and monitored to

ensure that optimum performance is achieved and cash collection is maximised. Procedures are monitored, updated and further improved wherever possible.

49. Diversity BVPIs, **(BV11b)** top earners, ethnic minorities, **(BV16a)** percentage of employees with a disability and **(BV17a)** ethnic minority in the workforce. These BVPIs all failed to meet their targets for quarter one. A CMT report will be prepared on Positive Steps initiative making further recommendations to improve performance for 2008/09.

#### Children, Families and Learning

50. Children, Families and Learning have retained 16 Best Value Performance Indicators. At the end of the first quarter, data is available for four of the retained BVPIs:

**BV 43a & b – SEN statements issued within 18 weeks**, is showing 100% for both elements at the end of the first quarter.

**BV 45 – absence in secondary schools** and **BV 46 absence in primary schools**, are both continuing LPSA targets. Provisional data for secondary school absence levels (LPSA 4B) indicates further improvement from 9.52% to 8.87%, which remains below the stretch target of 8.73%. Progress against the reward threshold will need to be assessed against validated data releases in the autumn.

#### Environment

51. Environment have retained 20 BVPIs to provide ongoing monitoring of information in key areas. 13 indicators are on target and five will be reported at the half-year or year-end. Only two indicators are failing to meet their target:  
**BV 82a i/ii (CPA) Household waste recycled** – Delivering the Waste service review has prevented the introduction of any new major initiatives and collection figures are estimated to remain static, failing to achieve the new target for recycling of 19%. It is however encouraging to see that at 27.51% the figure for the new National indicator (NI 192) combined recycling and composting, is exceeding its target of 23%. This is the first full April – June figure, as the roll out of green waste collection across the town did not commence until mid 2007. Collection figures for composting have risen to 1481.92 tonnes for quarter one from 545 tonnes in the last quarter of 2007/08.

#### Regeneration

52. Regeneration retained 12 Best Value Performance Indicators; six are on target and six are not on target.



53. The BVPIs not meeting their targets are:

**BV64 Number of private sector vacant dwellings that are returned into occupation or demolished**

The quarter one figure includes April and May figures; June figures are not yet available. The number of properties acquired in the regeneration areas and being held for demolition is 250.

**BV204 Planning appeals allowed**

Two appeals were allowed and two were dismissed.

**BV213 Preventing Homelessness – number of households where homelessness is prevented**

The quarter one figure for this indicator is 0.85%. This indicator is presently failing to meet the cumulative year-end target of 4.4%. Discussion with the Erimus Homeless & Lettings Manager have clarified that some negative impact has been experienced as a result of the pilot prevention initiatives coming to an end in March. It is intended that they should continue but the hiatus is a result of the development of the Council's five-year Homelessness Strategy that includes the continuation of such initiatives.

**BV225 Actions against Domestic Violence**

The target for this indicator is 100% with a quarter one figure of 90.9%. Ten of the 11 elements of this indicator have now been satisfied. The outstanding element is number of refuge places available, the target being 14 but only 11 are available. Housing Services have included the reprovisioning of a new, extended capacity, refuge within the Housing Strategy and are continuing to assist Endeavour Housing in identifying appropriate land and sites for redevelopment.

**BV219b Preserving the Special Character of Conservation Areas: Character Appraisals**

The quarter one figure is 85.71% against a target of 100%. This equates to six out of seven Conservation areas having a character appraisal. The remaining Conservation Area, Ormesby Conservation Area, mostly lies within Redcar & Cleveland Council's area and as such it is the lead authority preparing the Conservation Area Appraisal. Redcar and Cleveland Council approved consultation in July 2008 and the conservation area appraisal is due for completion October 2008.

**BV220 Compliance Against the Public Library Service Standards (PLSS)**

A score of 3 was achieved due to not meeting the target for PLSS 8 Satisfaction Survey (Children's PLUS) during 2007/08. The target for this was 90% satisfaction based upon the results of three options, Good, OK and Bad. 1103 under sixteens completed the survey with 85.4% saying Good, 13.5% saying OK and 1.1% Bad. The results are based upon the Good responses and so the Council did not meet the standard.

## Social Care

54. The Department retained one Best Value Performance Indicator – **BV56 Percentage of items of equipment delivered within 7 days**, to report on locally.

Performance currently stands at 88.4% against a target of 90%. This indicator will continue to be monitored throughout the year and a working party has been set up to evaluate the data collection process.

## **CORPORATE PERFORMANCE ASSESSMENT (CPA) 2008**

55. The Audit Commission Guidance to the CPA 2008 framework has now been released. The predicted outcomes are as follows:

- CA – the Council is currently scored as 4; this score is in place until the completion of the current corporate assessment process, an update will be provided at quarter two.
- Adult Social Care – Currently scoring a 4. The outcome for 2008 is expected in November 2008. It is not expected that this score will change
- Children and Young People – Currently scoring a 3. The outcome for 2008 will be known in November 2008; this score must remain a 3 or above for the overall score to remain a 4.
- Use of Resources – Currently a strong 3. Work is ongoing to improve on this score for 2008.
- Benefits assessment – All the information required by the Audit Commission (AC) was submitted on 12 June 2008. In addition to the BVPI information held for 2007/08, the AC also needed information on eight other performance measures, including appeals performance and fraud data. All of the performance submitted indicates that the 4-star rating will be maintained.

56. This guidance also includes the overall Service Assessment Framework (SAF) for Environment, Housing and Culture. Performance at the end of year 2007/08 indicates that each block will retain the CPA 2007 scores: Environment 3, Housing 4 and Culture 3.

57. The final results will be published in February 2009.

## **Risk Management**

58. The Council has identified 15 corporate risks within the Strategic Plan. The most significant of these risks continue to relate to Equal Pay claims, and the Building Schools for the future project.
59. The recent high court judgement in relation to Equal Pay is being assessed and mitigating actions will be updated as required.

60. The Building Schools for the Future project risks are kept under review. The Council has identified delivery risks related to the National Academies Framework. Mitigating actions have been identified and are being perused.
61. Departmental risks continue to be monitored on a quarterly basis and discussed in detail at each departmental performance clinics. Ongoing work within the community has being undertaken to further strengthen the robustness of emergency planning. For example, work is being undertaken with the ethnic communities to further understand what the specific needs would be in the event of a major incident which may differ from the needs of the wider community.

## **SUMMARY**

62. Performance against Planned Actions for the first quarter of 2008/09 is progressing well. Planned Actions that have been delayed in the first quarter are all estimated to be achieved within the year.
63. The implementation of the new National Indicator set continues to be a challenge for the authority and only a small percentage of indicators have reported data in the first quarter. Further guidance continues to be released from central government on definitions and guidelines. In the main the reason for not reporting data is pupil attainment data that will be released in the third quarter, surveys and annual data available at the end of the year.
64. Middlesbrough's Local Area Agreement (LAA) includes 35 designated targets and 16 statutory targets relating to attainment. A number of local indicators have been included to report on local priorities. For the first quarter 19 targets have been reported. Of those eight are not on target.
65. The Council has retained 66 BVPIs to provide ongoing monitoring of information in key areas. Performance is progressing well for the first quarter. However, estimated performance against BVPIs targets and predicted end of year performance needs to be monitored carefully to ensure that problems of under performance are identified quickly enough to put in place remedial action to put performance back on track.

## **RECOMMENDATION**

66. That OSB members note the content of this report.

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