



AGENDA ITEM: 5

OVERVIEW & SCRUTINY BOARD

3RD DECEMBER 2008

CONSOLIDATED PERFORMANCE CLINIC REPORT (APRIL 2008 – SEPTEMBER 2008)

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PURPOSE OF REPORT

1. The purpose of this report is to provide OSB with an overview of Council performance for the period 1st April 2008 to 30th September 2008.

BACKGROUND AND STRUCTURE OF REPORT

2. The Council has well established and effective performance management processes (as recognised by external auditors), a key element of which are the quarterly performance clinics. During 2008/09 a review of the performance clinic reports was undertaken to ensure that they were further developed to meet national performance management requirements as well as internal requirements. The result of this review was piloted at the 2008/09 second quarter performance clinics.
3. The focus of the national performance regime is on the achievement of the Local Area Agreement targets and performance in the full set of National Indicators. The information provided to the performance clinics has been restructured to more clearly demonstrate that the Council understands its performance in relation to these two areas and is taking actions to address any areas of under-performance.
4. In addition to meeting national performance requirements, the clinics also need to address key internal performance issues including progress against reviews and any other local performance issues (good or bad) of significance.
5. In November 2008, the second quarter performance clinics were held; each Directorate reported performance. This report provides a consolidated view of the Council's performance for the period 1st April 2008 and 30th September 2008. This is

the first consolidated performance report following the revision to the performance clinic reports. The report is structured as follows:

- Overview of performance
- Performance against Strategic Priorities
- Summary of performance in the suite of National Indicators
- Summary of other performance
- Conclusion

6. The Council holds a significant amount of detailed performance information; this report provides a high level overview of performance for the second quarter 2008/09. Details of performance where available, against each Planned Action, Local Area Agreement (LAA) target, National Indicator (NI) and retained Best Value Performance Indicator (BVPI) is available from Performance and Policy on request.

OVERVIEW OF PERFORMANCE

7. This section provides an overview of the Council's performance in its contribution to delivering the overarching Sustainable Community Strategy themes by providing an analysis of performance against the Strategic Priorities that underpin the Sustainable Community Strategy themes. A statistical overview of performance against LAA targets and Planned Actions by Sustainable Community Strategy theme is provided in table 1.

Table 1 – Performance against LAA targets and Planned Actions

Community Strategy Theme	LAA Targets (all)			Planned Actions			
	Meeting Target	Not Meeting Target	Not Known	Meeting Target		Not Meeting Target	
				Number	%	Number	%
Creating Stronger Communities	0	0	5	4	57%	3	43%
Creating Safer Communities	4	0	6	30	88%	4	12%
Supporting Children and Young People	3	11	12	46	96%	2	4%
Promoting Adult Health and Well- Being, Tackling Exclusion and Promoting Equality	2	2	6	16	70%	7	30%
Enhancing the Local Economy	1	4	6	43	97%	1	3%
Securing Environmental Sustainability	5	1	1	29	88%	4	12%
Total*	15 (22%)	17 (25%)	36 (53%)	168	89%	21	11%
Total Designated and Statutory Targets*	12 (23%)	10 (18%)	31 (58%)	Not Applicable			

*Total includes local targets, the total Designated and Statutory targets excludes local targets. (51 Designated and Statutory targets, 53 measures of performance)

PERFORMANCE AGAINST STRATEGY PRIORITIES

8. This section of the report provides an evaluation of the Council's contribution to delivering the Strategic Priorities that underpin delivery of the Sustainable Community Strategy themes. Appendix A provides information of those Planned Actions which are not meeting the target set by Service Area.

Creating Stronger Communities

9. This community strategy theme is delivered through four Strategic Priorities. An overview of the Council's contribution to each Strategic Priority is provided below:
 - **Empower local people to have a greater voice** - The Council supports a range of community engagements to provide a vehicle by which local people can influence decisions and activities in their areas. In addition there is a wide range of mechanisms (STEM, WMNT) in place to involve other people. Other key agencies support the Council and have their own additional mechanisms to empower local people.
 - **To improve the quality of life for people in the most disadvantaged neighborhoods** - The Council leads a number of key activities aimed at all communities but in particular towards the most disadvantaged. The success of the Mela (33,000), the Super Gay Weekend and the Harmony Initiative Launch all contribute to the achievement of this priority.
 - **Promote Regeneration through cultural activities that contribute to the quality of life** - Overall engagement with cultural activities is buoyant and reflects the wide range of opportunities being made available across the Council. A series of well-attended cultural activities has been delivered with further activities planned over the festive period.
 - **Support the development of an increasingly robust, optimistic and effective Voluntary and Community Sector** - A consultation event is scheduled for November 2008 to develop the third sector's capacity to increase the number and range of social care preventative and early intervention services. In addition, the sector is fully involved in a bid to the Department of Health to become a Demonstrator site for the Common Assessment Framework (CAF). This would allow for delivery of the action via the introduction of a citizen portal. The key outcome to be achieved is a Strategic plan that outlines the services that need to be developed. The consultation event represents only the first step in this process
10. There are five LAA targets that measure the outcomes in relation to this theme. However, information isn't currently available for any of these indicators. Five of the eight Planned Actions are on target to be achieved; the three Planned Actions not meeting target relate to attendance levels at Community Councils or neighbourhood forums, where average attendance levels are improving but not yet hitting the targets set.

Creating Safer Communities

11. This Community Strategy theme is delivered through five Strategic Priorities. An overview of the Council's contribution to each Strategic Priority is provided below:

- **Divert young people away from crime and anti-social behaviour and reducing the vulnerability of young people to prevent them becoming victims of crime** - Though the indicators demonstrate a forward direction of travel, Middlesbrough remains a high crime area. Within its family group for the main crime categories, Middlesbrough is generally not the worst, neither is it the best. The changes to the partnership support team, the clear strategic priorities, combined with additional funding, should maintain progress. The Street Warden Team continues to look for areas of improvement in the services provided to young people. The actions have a direct impact on the success of the service and the team also continue to improve links with Police colleagues.
- **Reduce re-offending** - The concept that targeting the small percentage of offenders that commit a large percentage of offences is well established, the PPO Scheme being five years old now. Similarly the MARAC with reference to domestic violence; though recent funding problems placed it in jeopardy, a way forward, led by Police, has been established.
- **Town centre safety** - A strong evidence base for town centre crime and disorder currently exists. A Problem Solving Group has been established to concentrate on the town centre during day and night time activity. Scrutiny has undertaken a review of CCTV and closer liaison with Police has been established. An exercise in emergency evacuation has been undertaken following recent bomb scares.
- **Neighbourhood safety** - Changes to the Safer Middlesbrough Partnership support team have reduced analytical capacity but the review of problem solving arrangements means that these changes will not cause significant problems. A recent police satisfaction survey indicated that Neighbourhood Policy was making a significant contribution to perceptions of neighbourhood safety. As a 'Pioneer Area' Middlesbrough is likely to receive additional funding for further community engagement in crime reduction.
- **Reduce victimisation** - This is an area where many victims do not occur on crime statistics due to under reporting. Progress is being made to achieve better involvement and engagement; indeed the 'face the people' sessions with communities of interest were well attended and lively.

Supporting Children And Young People

12. This Community Strategy theme is delivered through five Strategic Priorities. An overview of the Council's contribution to each Strategic Priority is provided below:

- **Be healthy** - The rate of reduction in under-18 conceptions slowed significantly over the first half of 2007 to -4.2%. However, good progress has been made in

developing a local monitoring dataset across the key risk factors to provide earlier indications of likely teenage conception hotspots. The dataset is being developed to help target preventative services and the regional Teenage Pregnancy Strategy Co-ordinator has asked for the work to be shared more widely as an example of good practice. Good progress has also been made in developing improved performance management arrangements for substance misuse, which will provide a basis for assessing need and the impact of commissioned services on improving outcomes. Additional support for improving health outcomes for young people will be provided through Middlesbrough's bid under the Healthy Community Challenge Fund.

- **Stay safe** - Performance against the LAA target continues to be above national and statistical neighbour comparators. Data analysis has highlighted specific areas of performance for improvement and the service is confident that performance can be improved sufficiently during the second half of the year to achieve the target. Performance against the other key social care indicators also compares favourably with the 2008 Annual Performance Assessment data set. Improved performance monitoring arrangements have been introduced for CFL's social care services, reporting key performance information at team level on a monthly and quarterly basis. This provides an opportunity for targeted action to be taken to address identified areas of under performance. To achieve this, an increased focus will be maintained on ensuring the accuracy and timeliness of social care data collection processes.
- **Enjoy and achieve** - Provisional data releases from DCSF indicate good year on year improvement in the headline indicators across the Key Stages, including:
 - a 3.5% increase in the achievement of 5+ A*-C grade GCSEs, including English and maths;
 - the proportion of persistent absentees in secondary schools reducing from 10.4% to 7.6%;
 - good year on year improvement in the achievement of Level 2+ at Key Stage 1 in reading, writing and maths; and,
 - a 3.9% improvement in the achievement of Level 5+ in English and maths at Key Stage 3.

The achievement of 5+ A*-C grade GCSEs under the old BVPI definition has increased by 6% to 60%, continuing the sustained improvement at Key Stage 4. The new NI definitions focus on mainstream schools only, stretching performance against this measure to 62%.

- **Make a positive contribution** - Limited performance data is available for the LAA targets. The number of first time entrants to the youth justice system in Q1 and Q2 indicate a worsening year on year trend. Additional funding has been secured for new initiatives to address youth offending issues, working with community safety partners. Progress is on target for all of the Planned Actions identified for this theme.
- **Achieve economic well-being** - Limited performance data is available for the LAA targets. The NEETs figure is showing good progress against the same

period last year and is anticipated to be on target for the year end given similar levels of improvement in “not known” status, participation in learning levels and the outcomes under the extended September guarantee.

Promoting Adult Health And Well-Being, Tackling Exclusion And Promoting Equality

13. This Community Strategy theme is delivered through five Strategic Priorities. An overview of the Council’s contribution to each Strategic Priority is provided below:

- **Help promote health, well-being, independence and choice** - The current actions undertaken by the department and its Partners are having a direct positive impact on this Strategic Priority. The Strategic Priority spans more than one service area and work continues to develop and promote new ways of working via self-assessment and individual budgets.
- Ensure that when people fall ill, they receive safe and effective services, when and where they need help and are empowered in their choice - Many of the actions are very strategic in nature and will not immediately easily translate into improved results. It is clear, however, that without completing them improvement would be extremely difficult. For example co-location of Locality teams will result in increased joint working and effective joint services and the Workforce Development Strategy will also have an impact on all service areas and the Community and Voluntary sectors.
- **Ensure that the gap is closed between levels of health of Middlesbrough residents and the national average, as well as the gap between priority neighbourhoods and the Middlesbrough average** - This Strategic Priority is led within the Middlesbrough Partnership by Health. Several departments across the Council contribute to this priority: Social Care through its supporting people role, Environment through actions taken to increase participation in sport and leisure, Regeneration through the role in improving housing provision and employment opportunities and Children Families and Learning through educating children to live a more healthy life style.
- **Improve the quality of life of vulnerable people in Middlesbrough** - Unemployment is increasing in the current economic climate and this will make it harder for our client groups to find paid employment over the next half of the year. We will however continue to promote employment within the operational teams and the Employment Team will endeavour to seek out opportunities where possible.
- **Address specific community and social housing needs** – The Planned Action supporting this priority (Establish a business case and source-funding opportunities to create additional extra care housing provision in the borough) did not meet the August 2008 target. However, the report will be presented to CMT shortly but it is now clear that funding from external partners will be required and that the timescale from inception to completion of any scheme is likely to be at least 24 months.

Enhancing The Local Economy

14. This overarching Strategic Priority is delivered through three supporting Strategic Priorities; these are: Economic Vitality, Housing and Transport.

Economic Vitality

- **Establish an environment that supports economic vitality** - The challenge for next year will be to put strategies and actions in place to improve low efficiency dwellings occupied by people on benefit or provide them with alternative accommodation. Four Planned Actions support this aim; one had been completed and three on target support this theme. They address affordable warmth, stock conditions, a financial assistance scheme and the sub-regional Housing Corporation Protocol Action Plan. All four are creating a base from which the improvement of housing can be achieved and assist with the development of actions to address NI 187.
- **Encourage more businesses to set up, locate and grow here** - NI 171 – VAT Registration rate has no data to record at the moment; the intention is to establish a baseline in April 2009. The department has three Planned Actions to support this theme: two being on target, with data not available for the third (RG14). RG14 is similar to NI 171 and records VAT registration per 10,000 population. Business Link has agreed to provide other relevant data on a quarterly basis from October 2008, so a realistic position should be available at Q3. In the current financial circumstances the quarter two position of these three actions is positive but the department is aware that the situation could deteriorate due to the current economic climate.
- **Ensure that local people have appropriate skills and can access jobs and opportunities** - There are three Planned Actions supporting this Priority, one being complete and two not on target. RG18 (support residents to enter work) and RG19 (reduce unemployment) are both being directly impacted by the credit crunch and there has been a sharp decline in the vacancies available. For the immediate future the service can only continue with the strategies in place so that when employment conditions improve local people have the skills to access any opportunities that arise.
- **Change attitudes by promoting Middlesbrough's success** - There is only one action against this theme with a target to increase the number of people who think Middlesbrough is improving; this will be measured by the Town Wide Survey 2009. All the department activities contribute to this action. The regeneration of Middlehaven and the town centre improvements are physical evidence but softer approaches such as the Love Middlesbrough image campaign, the Centre Square events and the Mela are also critical.
- **Promote Regeneration through major cultural projects and flagships** - Three Strategic Plan Planned Actions support this theme; one was completed on target (presenting a major exhibition of British Surrealism) and the third is on target, one remains on target and the third one (produce a new Cultural

Strategy) is slightly delayed (the work has been undertaken but requires formal sign-off).

Housing

- **Rejuvenate the housing stock** - The department has two Strategic Plan Planned Actions to support this theme; one is complete and the other is on target. The acquisition of property is well ahead of target but the credit crunch is now impacting on land values and the subsequent redevelopment of the land that becomes available.
- **Ensure that the type of mix and new housing provides choice** - NI 154 – Net additional homes provided has data available to demonstrate performance; unfortunately the credit crunch has impacted on this measure particularly hard and the outlook is not promising. The target is net 400 new dwellings each year but to date the results show a deficit of 118. Based on current information, dwellings under construction and proposed demolitions, the outturn is expected to be 0. Three Strategic Plan Planned Actions support this theme: two are complete and one is on target. The actions address affordable houses, homelessness and the strategic housing market.
- **Improve and maintain existing housing** - NI 187 – Tackling Fuel Poverty is primarily intended to reduce the number of people on benefits who occupy low energy efficiency dwellings. The task this year is to set a baseline and that is by way of a postal survey; results will be available at Q3. The challenge for next year will be to put strategies and actions in place to improve low efficiency dwellings occupied by people on benefit or provide them with alternative accommodation. Four Planned Actions support this: one has been completed and three are on target to be achieved by the target date. They address affordable warmth, stock conditions, a financial assistance scheme and the sub-regional Housing Corporation Protocol Action Plan. All four are creating a base from which the improvement of housing can be achieved and assist with the development of actions to address NI 187.

Transport

- **Access to work and important services** - There are six planned actions supporting this Priority and all are on target to be delivered within timescale. These include the delivery of the North Middlesbrough Accessibility Scheme (A66 Riverside Park).
- **Avoid Congestion** - All five Planned Actions supporting this priority are on target to be achieved the actions relate to agreed usage of Local Transport Plan funding, developing travel to school and workplace plans and undertaking travel awareness campaigns and increasing the use of public transport. The ongoing delivery of the LTP programme of works in 2008/09 is targeted at mitigating the adverse effects of traffic growth due to regeneration initiatives.
- **Improve road safety** - Initiatives for road safety interventions are targeted in areas and communities that continue to have the highest casualty rates, and

would therefore benefit from either physical interventions or education and training initiatives. Traffic calming schemes have been designed for Southfield Road and are due to commence in February 2009. New pedestrian crossing facilities are to be installed on Acklam Road this year.

- **Manage environmental impact** - This Priority is closely linked to the work being undertaken to reduce congestion both by decreasing usage of the car and where cars are used by decreasing delays to journeys hence improving the impact on the environment.
- **Highway maintenance and increased use of cycling and walking** - To increase the number of cyclists a range of measures is required including both on and off road cycle lanes and good route information. The Sustainable Cycling Town bid was unsuccessful. However, the Healthy Communities bid includes an element of funds for additional cycling facilities and a cycle loan scheme. Cycle usage has increased since the opening of the new unit in the Bus Station in June 2008 and cycle path schemes have been designed for Ormesby Road and Abingdon Road and are due to commence in February 2009.

Securing Environmental Sustainability

15. This Community Strategy theme is delivered through four Strategic Priorities. An overview of the Council's contribution to each Strategic Priority is provided below:

- **Improve the standard of cleanliness throughout the town** - Service improvements including a complete review of refuse and recycling collection operations, the transfer of back alley cleansing from waste services to area care, and the further refinement of local performance management information within the business development unit have all contributed to the achievement of targets and the further visible improvements in cleanliness standards across the town. The service will continue to monitor standards, refine operations and target resources to strive to ensure that those high standards in the town centre that are now accepted as the norm, are achieved across the whole of the town.
- **Develop a high-quality network of public realm, open space and parks to serve the needs of the community** - The above actions are all linked to key strategic documents such as the Green Spaces Public Places strategy, Childs Play strategy, Tees Valley Green Infrastructure strategy and the allotment strategy. The actions are therefore informed by public consultation and future aspirations. The achievement of these actions will ensure that Middlesbrough's network of high quality parks, open spaces and public realm is both maintained and enhanced.
- **Increase the amount of household waste that is recycled and composted** - The review of waste services is now completed. Residents now receive refuse, recycling and green waste collections on the same day with recycling and green waste collections being on alternate weeks. This initiative has seen a marked increase in tonnages sent for recycling in September and October

and should ensure that the combined recycling and composting target is exceeded. We are currently predicting that tonnage sent to landfill will be slightly over the target figure due to breakdowns at the energy from waste plant in Q2, with subsequent diversion to landfill. However if recycling tonnages remain at current levels, the positive effect on residual waste could result in this target being accomplished.

- **Reduce carbon emissions and adapt for the adverse effects of climate change** - Air quality continues to be good in Middlesbrough and better than many comparable towns. Every opportunity is taken to publicise this. Actions on Climate Change / sustainability are increasingly embedded within mainstream activity.

SUMMARY OF PERFORMANCE IN THE SUITE OF NATIONAL INDICATORS

16. The implementation of the National Indicator set is still proving particularly challenging with only limited amount of data being available at quarter two. Of the 209 measures, 128 (61%) have not been reported in quarter two. This is due to annual data, survey data not yet available and thirteen deferred indicators.
17. Not all national indicators have targets set due to no previous data being available; proxy measures are being looked at by departments to establish whether the performance is on track. Details of performance against those NIs not meeting the target set is provided in Appendix A. Table 2 below shows performance to date by Community Strategy theme in those indicators where data is available.

Table 2 – NIs by Community Strategy Theme

Community Strategy Theme	Meeting Target	Not Meeting Target	Not Known
Creating Stronger Communities	0 (0%)	0 (0%)	14 (100%)
Creating Safer Communities	8 (23%)	5 (14%)	22 (63%)
Supporting Children and Young People	15 (20%)	18 (25%)	40 (55%)
Promoting Adult Health and Well-Being, Tackling Exclusion and Promoting Equality	8 (25%)	6 (19%)	18 (56%)
Enhancing the Local Economy	7 (20%)	5 (14%)	23 (66%)
Securing Environmental Sustainability	7 (35%)	2 (10%)	11 (55%)
Total	45 (22%)	36 (17%)	128* (61%)

*This includes 13 NIs which have been deferred until 2009/10. In total 196 indicators with 209 measures of performance.

SUMMARY OF OTHER PERFORMANCE

18. The Audit Commission Guidance to the CPA 2008 framework has now been released. In 2007 Middlesbrough Council achieved the highest possible CPA rating achieving four stars and a Direction of Travel score of "Improving Strongly". The 2008 component scores that make up the overall CPA score are being released by the various relevant inspection bodies, but are under embargo. However, on the basis of the information that is available to the Council it is likely the Council will retain its four-star rating. The Audit Commission is currently undertaking work to establish the Council's Direction of Travel rating and this will be published in February 2009 alongside the Council's star rating.
19. The Council has retained 66 Best Value Performance Indicators to provide ongoing monitoring of information in key areas. Of the 47 reported this quarter, 31 (68%) are on target.
20. The Council is undertaking a programme of reviews to ensure continuous improvement and Value for Money. Reviews of note that have been completed by the second quarter include;

Social Care

- **Annual assessment of Social Care**
The Assessment has taken place. Social Care are awaiting the outcome including star rating which will be published in November 2008
- **Annual Performance Assessment of Services for Children.**
The ofsted review is now complete which is linked to the outcome of the JAR compliant process. A draft letter is to be published in Mid November 2008

Environment

- **Highways value for money**
A significant analysis is now available on settled claims and recommendations are to prepare an action plan, which address shortfalls in inspection and repair quality and timeliness. Consideration is to be given to areas that are not part of the adoptive network which show evidence of settled claims.
- **Waste disposal arrangements**
This review is now complete but an analysis of tonnages of all waste streams will now be required to quantify effect.
- **Waste services review**
The waste services review is now completed and the associated savings have been reported appropriately, further savings have been factored in to the 2009/10 efficiency programme as the full year effect of the review is realised.

21. Two reviews that have been slightly delayed include

Environment

▪ **Review of Fleet Management provision across Environment, Social Care & CFL**

The Fleet review commenced in September 2008; it is anticipated that this review could take up to twelve months and some of the outcomes will be longer term as the potential outcomes of the depot review are achieved.

Social Care

▪ **Review of Mental Health Residential and Enablement and support Services by October 2008**

This review is ongoing and is progressing.

CONCLUSION

22. To deliver the Council's contribution to the achievement of the Sustainable Community Strategy themes the Council has identified 191 Strategic Planned Actions for 2008/09. Good progress has been made in quarter two with 168 (88%) on target to be achieved. Two have not been reported this quarter due to data not being released until later in the year.

23. 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. For the second quarter 32 targets have been reported, 15 are on target.

RECOMMENDATION

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

Author

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APPENDIX A – INFORMATION BY SERVICE AREA

Table 3 - Performance Against Key Planned Actions by Service Area

	Target achieved		Target not achieved	
	Number	Percent	Number	Percent
Central Services	23	89%	5	11%
Children, Families and Learning	45	96%	2	4%
Environment	83	90%	9	10%
Regeneration	27	90%	3	10%
Social Care	13	65%	7	35%
TOTAL	191	88%	26	12%

Central Services

Central Services reported progress against 28 Planned Actions in the second quarter of 2008/09; 12 Planned Actions being on target, eleven completed and five delayed but will be completed within the year. The delayed actions are detailed below:

- **CS 01 - Embed Data Quality Policy by August 2008**
An action plan to achieve this is in the process of being implemented.
- **CS 02 - Agree and implement the (Draft) ICT Strategy**
The initial draft of the ICT Strategy has been completed and many of its work streams are being implemented. However, finalizing the strategy is dependent on ongoing work with individual Directorates to identify their strategic ICT requirements and a three-year programme of work. This is due to be completed around the end of the year and the Corporate ICT Strategy will then be amended and published to reflect the identified needs of the organisation.
- **CS 04 - Review current provision of workforce information by June 2008**
Regular meetings held with Mouchel and minor improvements being made. Meetings held with SAP Consultant (Mouchel). Await their report before agreeing next steps on more significant changes
- **CS 23 - Complete Phase II Job Evaluation by September 2008**
Completed for all departments except CFL, which is underway. Appeals are in progress.
- **CS 26 - Publish final version of the Sustainable Community Strategy by September 2008**
Sustainable Community Strategy timetable revised. New version to go to Council November 2008

Children, Families and Learning

CFL has 47 Planned Actions identified against the Strategic Plan's 'Supporting Children and Young People' theme. Progress against all Planned Actions is reported in the second quarter, with 45 reported as being 'on target' and two are not on target but will be completed within the year. These actions are detailed below.

- **CF17 - Review of CAF thresholds completed by August 2008**
From JAR 2008 actions are now in place to application of thresholds. A Consultant has been appointed to conduct a review starting November 2008 and the completion deadline has been extended to March 2009.
- **CF 22 - Increase the proportion of pupils achieving level 2+ in Key stage 1 teacher assessments**
The Improvement Board priority is supporting transition process to raise KS1 outcomes. Provisional data shows good year on year improvement across all subjects, but this falls below the challenging improvement targets.

Environment

Environment Services are responsible for reporting 92 Planned Actions within the Strategic Plan. 83 Planned Actions are on target and nine are not; detailed information is provided below:

- **EN 1 - A Problem Profile on young people's offending and victimisation completed by July 2008**
The draft Tactical Plan was not completed as a request was made by the RAG and the CDRP Performance and Planning Group to hold a seminar in respect of the Young Person Problem Profile. This is to take place at the MTLT on Monday 27th October 2008. Following on from this there is a need to appoint a Tactical Plan owner who will be responsible for developing the plan and ensuring that it is delivered through the respective theme and process groups. Gill Rollings has agreed to be the lead RAG member in respect of this.
- **EN2 - Young Peoples Group and Children and Young Persons Support Panel merged by December 2008**
A multi-agency sub group chaired by Paul Davies in CFL met on 14th October 2008 with a view to working through the arrangements to deliver this. Further meetings are planned for 18th November 2008, 6th December 2008 and 6th January 2009. The intention is still to deliver this but it may not be complete until early in the new year.
- **EN 18 - A good management guide for licensed premises is produced and 40 licensed businesses are trained by July 2008**
The final version of the Good Management Guide is to be produced by the end of December 2008.

- **EN 09 - The SMP Hate Crime Theme Group and the Community Cohesion Partnership merged by December 2008**

The first meeting of the new Community Cohesion, Hate Crime and Tension Monitoring Group took place on 31st July 2008. Difficulties have been experienced in delivering this. As progress was made, the hate crime agendas in respect of the BME Community, LGBT and those with Learning Difficulties / mental health problems became quite complex. It involves a lot of Partners and there needs to be senior level buy in respect of the Hate Crime Agenda. Ruth Hicks has agreed to take a leading role in assisting with developing the structure in the appropriate buy in. This is not likely to be completed by December 2008 and more likely to be introduced by March 2009.

- **EN 33 - Implement the Active Middlesbrough Strategy and the Playing Pitch Strategy by June 2008.**

Due to capacity issues within the service the June deadline was not achieved. Executive to consider Active Middlesbrough Strategy in November

- **EN 61 - Developing a SMART action plan for the Green Spaces strategy by October 2008**

Action Plan in development. Completion of the Action Plan was delayed due to staff resources issues; however targets in the Green Spaces Strategy are being achieved. On target for March 2009.

- **EN 73 - Refuse and recycling collection days aligned by June 2008**

Review completed June 08 New aligned collections started 2nd September 2008

- **EN 76 - Publishing a Council-wide Carbon Reduction and Climate Adaptation Action Plan by October 2008**

Has been to DMT already, and pending final comments will go to CMT in November.

- **EN 77 - Implementing a National Beacon Award programme including three national workshops and a national conference by July 2008**

Priority is to complete conference work programme.

Regeneration

Regeneration has 32 Planned Actions that are included in the Strategic Plan: nine have been completed, two 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. The average attendance for quarter two is 24 per meeting and is therefore behind target. The year to date attendance average is 23.

- **RG04 - Provide a programme of events to increase visits to libraries by three percent**
 Actual visits 173,793. Although the quarterly target of 183,770 visits was not achieved, the quarter one target was overachieved and so at the half-year point visits are down by only 6,297 on our target.
 However, we are 12,800 visits more than at the same point last financial year; this bucks the national trend of declining usage and this is down to the hard work of our Outreach and Young People's librarians putting on activities that reach all sections of the community.
 A host of events are planned in the coming months, which include light on libraries for Y5 children, the Big Boro Read, boys into books and other National Year of Reading activities.
- **RG18 700 people assisted into employment by April 2009**
 There has been a sharp decline in performance (Q1=129; Q2=59), reflecting the impact of the credit crunch on new vacancies being made available.

Social Care

Social Care has 20 Planned Actions that are included in the Strategic Plan. For quarter two, 13 are on target and seven are not; details of the failing targets are shown below:

- **SC01 and SC08 - Consultation event with voluntary sector organisations held by October 2008**
 This event is scheduled for November 2008. In addition, the sector is fully involved in a bid to the Department of Health to become a Demonstrator site for the Common Assessment Framework (CAF). This would allow for delivery of the action via the introduction of a citizen portal. The key outcome to be achieved is a Strategic plan that outlines the services that need to be developed. The consultation event represents only the first step in this process.
- **SC09 - Emergency respite care service established by September 2008**
 The Brokerage team is monitoring usage over a two-month period to calculate the amount of Emergency Respite provided by the Independent Sector. Evidence to date suggests that levels of need for this service are not as great as was anticipated.
- **SC10 - Telecare action plan developed by July 2008**
 Service managers continue to work on this issue, which will increase the potential for individuals to remain in their own home and reduce admissions to long-term residential care.
- **SC11 - East Locality Team co-located by December 2008**
 Accommodation has now been secured for both the East and West Locality Teams to be based at North Ormesby. This will not be ready for occupation until April 2009 due to the significant amount of refurbishment required.

- **SC16 - Mechanisms for Homecare Services developed by October 2008**
This action is linked to Fair Price for Care therefore the deadline has slipped to March 2009. The system has been agreed in principle.
- **SC18 - Executive agreement secured for prioritising extra care housing by March 2009**
The report has now been prepared by Strategic Housing and will be presented to CMT in the near future. This report will seek Council support to develop more extra care housing in Middlesbrough. It is clear, however, that funding from external partners will be required and that the timescale from inception to completion of any scheme is at least 24 months.

Performance against National Indicators by Service Area

Table 4 – Performance Against National Indicators

	Target achieved		Target not achieved	
	Number	Percent	Number	Percent
Central Services	2	100%	0	0%
Children, Families and Learning	17	45%	21	55%
Environment	15	79%	4	21%
Regeneration	5	50%	5	50%
Social Care	6	50%	6	50%
TOTAL	45	55%	36	45%

Central Services

Central Services are responsible for five national indicators. Information has been provided for two indicators, both of which have met the target: NI 179 Value for money and NI 181 Time taken to process housing benefit new claims.

Children Families and learning

CFL has 16 statutory targets, ten designated and four local targets included in the LAA. Provisional data is available for fifteen of these indicators. Four are meeting or exceeding the target set

Enjoy and achieve accounts for the majority of indicators at this stage and has seven reported as being below target. Three of these show year-on-year improvement and one remains static year on year. The remaining three indicators are impacted by performance under other indicators.

- **NI 92 the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest** where the gap has reduced by 0.3% year on year, from 42.3% to 42%. Pupil baseline assessments show very low levels of development on entry to early years settings. Schools report increasing pupil numbers with English as an additional language.

- **NI93 & 94** measure progression between Key Stage 1 and 2, where performance at Key Stage 2 has remained largely static for 2008

Performance reporting for the remaining LAA indicators requires access to pupil level results for the relevant key stage test results.

Environment

Environment has reported performance in 19 national indicators for quarter two. 15 are on target and four have not met the target. Details of the indicators not on target are shown below.

- **NI 29 - Gun crime rate - number of recorded firearms offences per 1,000 population**
The number of incidents is small; however, there is a slight rise on the previous year.
- **NI 49(iii) - Total number of non-fatal casualties (excluding precautionary checks) per 100,000 population**
Injuries are slightly high at this stage in the year.
- **NI 193 - Municipal waste land filled**
We are predicting a greater percentage of municipal waste sent to landfill. Currently household waste sent to landfill is below the target of 7%. In quarter 2 we were required to divert from the Efw plant due to scheduled maintenance.
- **NI 196 - Improved street and environmental cleanliness - fly tipping**
There has been an increase in actions within Enforcement due to increasing pro-active work and additional resources. Increase in fly tipping due to additional pro-active actions in Area Care.

Regeneration

Regeneration has responsibility for 26 national indicators of which ten national indicators have been reported. Five are on target and five have not achieved the target in quarter two. The five that are not on target include two elements of NI 157 - processing of planning applications, which are fully expected will be on target at year-end. Attention is drawn to the following indicators.

- **NI 153 - Working age people claiming out of work benefits in the worst performing neighbourhoods**
Based on data available at February 2008 is failing its target; further data will be available in November for the period up to May 2008.
- **NI 154 - Net additional homes provided**
The calculation for this indicator is the sum of new dwellings minus demolitions, and the target is 400. The expected outturn is 0, the reason being that the Council's Housing Renewal Strategy includes the demolition of a large number of dwellings but in the current financial circumstances very few dwellings are being completed.

- **NI 155 - Number of affordable homes delivered (gross)**
This indicator is shown as not on target because no affordable homes have been delivered to date but a potential 38 have been identified and should be complete this financial year.

Social Care

The Department is responsible for 32 National Performance Indicators. Performance of 12 indicators have been reported in quarter two: six on target and six not on target but all are expected to achieve the target at the year-end. Attention is drawn to the following indicators.

- **NI 133 - Timeliness of Social Care Packages**
Performance has dropped from quarter one. In the first quarter there was one care package out of timescale. In the second quarter there were a number of cases out of the timescale due to a variety of reasons. It is anticipated that we will achieve this target by the end of the year.
- **NI 135 - Carers receiving needs assessment or review and a specific carer service**
Indicator has improved from quarter one; performance builds during the year and generally at a faster rate in the second half of the year. Performance in quarter two for 2007/08 was 6.5% and this eventually exceeded the target at 19.1%. We are confident that the indicator this year will also meet the target.
- **NI 134 - Emergency bed days per head of population**
Data is supplied by Health colleagues and the figure given is April – July 2008. Data is supplied two months in arrears.
- **NI 145 - Adults with learning disabilities in settled accommodation**
Process currently being put into place with Operational colleagues to gather the information at Assessment and Review. Work is ongoing to amend the Swift system with current addresses and allocate the correct accommodation status. Current performance is a drop from quarter one clinic: 76%. A full year's data will be achieved for March 2009.
- **NI 146 - Adults with learning disabilities in employment**
Operational teams have been updated with the information required for this indicator. The Employment team is working with external providers to find job opportunities for people with LD. Current performance is 1.8 %, an increase from quarter one.
- **NI 149 - Adults receiving secondary mental health services in settled accommodation**
Process currently being put into place with Operational colleagues to gather the information at Assessment and Review. A full year's data will be achieved for end of year report. Work is ongoing with Operational colleagues to update Swift with correct address details and allocate the accommodation status.