

OVERVIEW & SCRUTINY BOARD

2 March 2009

CONSOLIDATED PERFORMANCE CLINIC REPORT (APRIL 2008 – DECEMBER 2008)

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PURPOSE OF REPORT

1. The purpose of this report is to provide Overview and Scrutiny Board with an overview of the Council's performance for the period 1 April 2008 to 31 December 2008.

STRUCTURE OF REPORT

2. In February 2009, the third quarter performance clinics were held, and each Department reported performance against actions and targets identified in the Council's Strategic Plan. This report brings together the information from the performance clinics to provide a consolidated overview of the Council's performance for the period 1 April 2008 and 31 December 2008. The report is structured as follows: -
 - Overview of performance
 - Summary of performance in the suite of National Indicators
 - Summary of other performance
 - Conclusion
 - Recommendations
3. The report provides a high level overview of performance for the third quarter 2008/2009. Details of performance (where available), against each Planned Action, Local Area Agreement (LAA) target, National Indicator (NI) and retained Best Value Performance Indicator can be provided by Performance and Policy on request.

OVERVIEW OF PERFORMANCE

4. The table below summarises the Council's performance against LAA targets and contributory Planned Actions by theme of the Sustainable Community Strategy (SCS).

Table 1 – Overall performance against LAA targets and Planned Actions

SCS 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	5	71%	3	29%
Creating Safer Communities	4	1	5	29	85%	5	15%
Supporting Children and Young People	3	15	7	43	89%	5	10%
Promoting Adult Health and Well-Being, Tackling Exclusion and Promoting Equality	2	4	4	15	65%	8	35%
Enhancing the Local Economy	0	3	8	42	93%	3	7%
Securing Environmental Sustainability	5	0	0	29	83%	6	17%
Total* (66)	14 (21%)	23 (35%)	29 (44%)	163	85%	30	15%
Total Designated and Statutory Targets**(52)	12 (23%)	19 (37%)	21 (40%)	Not Applicable			

*Total includes local targets, the total Designated and Statutory targets (66 measures of performance).

**Total 51 Designated and Statutory targets (52 measures of performance).

5. The Council continues to perform well in achieving Planned Actions, with 85% on target. A full picture of performance against LAA targets is not yet available (as many indicators are measured in the fourth quarter or after the end of the year), but it seems clear that the Council and its partners will be off-target for a significant number of the indicators at the end of the first year of the LAA.
6. The LAA sets out targets for improved outcomes in respect of issues that are of immediate concern to the local area. Many of the actions in the Strategic Plan will contribute to the LAA targets, but in the longer-term, so the impact is not reflected in current performance. In addition, account needs to be taken of the contribution of partners to the achievement of LAA targets. This is the focus of LSP Accountability Sessions. Further work will be undertaken in the forthcoming revision of the Strategic Plan to ensure that the actions taken by the Council to contribute to LAA targets are both plausible and specific about the time frame for impact.
7. A brief summary of performance against the SCS themes is provided below: -

Creating Stronger Communities
8. The Council's contribution to this theme is through major regeneration activity (with a specific focus on culture), neighbourhood renewal, neighbourhood engagement and community cohesion initiatives, and supporting the Voluntary and Community Sector.

9. There are five LAA targets under this theme, but information is not currently available for any of these indicators. Five of the eight Planned Actions are on target to be achieved. The three Planned Actions not on target relate to attendance levels at Community Councils or neighbourhood forums, increased visits to libraries and a delay in consultation event for voluntary sector organisations (rescheduled for February 2009).

Creating Safer Communities

10. The Council's contribution to this theme is through CCTV, licensing, environmental management, neighbourhood working and working with young people to divert and protect them from crime and anti-social behaviour. This work is undertaken as part of the overall approach determined by the Safer Middlesbrough Partnership.
11. There are nine LAA targets under this theme, with information currently available for five. Of these five, four are on target, with one (the re-offending rate of prolific and priority offenders) not on target. The majority of the actions are on target to be achieved (85%).

Supporting Young Children and People

12. This theme focuses on the priorities for local children and young people identified by the Children's Trust and set out in the Children and Young People's Plan.
13. The majority of the actions are on target to be achieved (89%), but there are significant performance issues under this theme in respect of the LAA targets, with 15 of the 25 indicators not on target. Problem areas include childhood obesity, teenage pregnancy, safeguarding, youth justice and child poverty. Many educational attainment indicators are off target, but in general, attainment has shown year-on-year improvement.

Promoting adult health and well-being

14. The Council's contribution to this theme is through the work of the Social Care Department, along with health and probation partners.
15. Fifteen (65%) of the Planned Actions are on target to be achieved, but it is not envisaged that delays in achieving the remaining actions will cause any immediate impact on the client group. Again, the performance against LAA targets is weak, with only two of the six for which information is currently available on target – reduction in waiting time for adaptations and adults receiving secondary mental health services in settled accommodation. Those indicators off target relate to the adult smoking rate, adults with learning disabilities and mental health issues in employment and the provision of extra-care housing.

Enhancing the Local Economy

16. The Council's contribution to this theme is through spatial planning, economic development and worklessness initiatives, cultural activity and the Housing and Transport Plans.

17. Whilst this theme shows the greatest progress in the achievement of planned actions, the current global recession will inevitably impact upon success in this area, and the limited performance information available to date suggests that LAA targets will not be achieved.

Securing Environment Sustainability

18. The Council's contribution to this theme is through street cleanliness, public open space, waste management and recycling, the reduction of carbon emissions and the promotion of sustainable development.

19. This theme shows the strongest progress overall, with 83% of Planned Actions on target to be achieved, and all five LAA indicators on target.

20. An overview of the Council's contribution to the SCS themes is shown at Appendix A.

SUMMARY OF PERFORMANCE IN THE SUITE OF NATIONAL INDICATORS

21. The implementation of the National Indicator Set remains challenging, with only a limited amount of data available at the end of quarter three. Of the 209 measures, 86 (41%) were not reported in the quarter, largely as survey and annual data were not then available. In addition, the figure includes 13 indicators that were deferred by Government until 2009/2010.

22. Targets were not set for some National Indicators, as no past trend information was available as a basis for target setting. In these instances, proxy measures are being developed by Departments to estimate whether performance is on track. Table 2 below shows performance to date by Community Strategy theme for those indicators where data is available. Details of performance against those NIs not on target are provided in Appendix B.

Table 2 – NIs by Community Strategy Theme

SCS Theme	Meeting Target	Not Meeting Target	Targets not set	Not Known Data
Creating Stronger Communities	1	1	2	10
Creating Safer Communities	8	5	2	20
Supporting Children and Young People	17	24	16	16
Promoting Adult Health and Well-Being, Tackling Exclusion and Promoting Equality	4	11	1	16
Enhancing the Local Economy	7	4	9	17
Securing Environmental Sustainability	6	1	4	7
Total	43 (21%)	46(22%)	34(16%)	86* (41%)

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

SUMMARY OF OTHER PERFORMANCE

23. In addition to performance against LAA targets, each Department reports a summary of other key performance issues. Significant achievements for quarter three include the achievement of a CPA Corporate Assessment score of 4, a Use of Resources score of 4 and an 'improving strongly' rating for Direction Travel. These are the highest possible scores, and place the Council amongst the very best performers nationally (note that the last two scores are embargoed until March 2009).
24. The Council has retained 62 former Best Value Performance Indicators (BVPIs) to provide ongoing monitoring of performance in key areas; of the 58 reported this quarter, 25 (43%) are on target. A review of the continued use of former BVPIs will be undertaken as part of the revision of the Strategic Plan.
25. 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 third quarter include: -

Social Care

Review of Lansdowne Day Service

The review is completed with recommendations for complex needs services for people with physical and learning disabilities approved. An implementation group has been formed to take forward this recommendation.

Children, Families and Learning

Review of in-house fostering allowances payment structure to reflect child need.

An extensive review of the Family Placement Service has been completed and an action plan developed. Revised fostering allowances based on recommendations by the Fostering Network have been approved for all placements of children with foster carers registered by the Council.

Environment

Highways value for money

A significant analysis is now available on settled claims and recommendations were to prepare an action plan, address shortfalls in inspection and repair quality and timeliness. Consideration is to be given to areas that are not part of the adoptive network and which show evidence of settled claims.

Waste disposal arrangements

The review is now completed but an analysis of tonnages of all waste streams will now be required to quantify its impact.

Waste services review

The review is now completed and associated savings have been reported. Further savings have been factored in to the 2009/10 efficiency programme, as the full year effect of the review is realised.

26. Three reviews have been slightly delayed, as follows: -

Social Care

Review of Mental Health Residential and Enablement and support Services

A consultation process has been agreed. An external consultant is to be used to facilitate progress.

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.

Golf Centre option appraisal

Due to Value for Money team capacity issues, this review has been rescheduled for 2009.

CONCLUSION

27. In its Strategic Plan, the Council identified 193 Planned Actions to progress its contribution to the achievement of the Sustainable Community Strategy themes. Good progress has been made in quarter three with 163 (85%) of these actions on target to be achieved.

28. Middlesbrough's Local Area Agreement includes 35 designated targets and 16 statutory targets relating to attainment. A local target has been developed for those strategic priorities where there is no designated target, resulting in 66 measures of performance overall. For the third quarter, 37 targets (56%) have been reported, 29 (44%) are not known. Of the 37 where information is known 14 (38%) are on target and 23 (62%) not on target.

29. Where possible, further work is to be done within the Council and with the Middlesbrough Partnership to develop and prioritise actions that will impact on targets in the short to medium term.

RECOMMENDATION

21. That Overview and Scrutiny Board notes the content of this report.

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PERFORMANCE AGAINST STRATEGIC PRIORITIES

1. This appendix provides an evaluation of the Council's contribution to delivering the Strategic Priorities that underpin delivery of the Sustainable Community Strategy themes.

Creating Stronger Communities

2. This Sustainable 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** - All Council services and the Council's partners in the wider community will influence this priority. The priority is currently being reviewed with a view to introducing broader measures which better illustrate the varied range of consultative, engagement and involvement opportunities which exist (i.e. from formal mechanisms e.g. Community Councils, 'Face the People' sessions, to practical, neighbourhood-level projects which comprise resident involvement and capacity development). New actions would also be geared to demonstrate more effectively resident 'empowerment' and ability to influence decisions and service provision as an outcome (i.e. not 'only' attending a meeting - practical resident involvement might for example be attending a multi-agency environmental walkabout or becoming involved in development of a local youth project). They will also comprise an 'evidence trail' to demonstrate 'empowerment' and ability to influence decisions.
 - **To improve the quality of life for people in the most disadvantaged neighborhoods** - The achievement of this strategic priority will be influenced by a wide range of actions by the Council and partner agencies to achieve better outcomes in the town's most disadvantaged neighbourhoods. There is currently no over-arching measure of the perceptions of people living in such neighbourhoods and it will not be possible to establish baselines or progress until the Place Survey is established.
 - **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. Middlesbrough's results in the Active People Survey; Engagement with the arts has a shortfall of nearly 10% compared with the national average, which is a significant gap. One of the challenges that must be met next year is to reduce this gap. It is therefore important that actions under this theme for 2009/10 recognise this challenge.

▪ **Support the development of an increasingly robust, optimistic and effective Voluntary and Community Sector**

CFL manages a wide range of activity under this priority area through the work of its Voluntary Sector Liaison and Grants section, which leads in:

- developing the Council's relationship with the voluntary and community sector including the Compact;
- providing grants to voluntary and community organisations and seeking funding for projects;
- supporting young people in developing projects and in the distribution and allocation of funding; and,
- managing the Stronger Communities Action Group (SCAG).

The department makes a significant contribution to both the short-term development and the long-term sustainability of the voluntary and community sector, providing support and challenge for agencies working with local communities

There are currently no planned actions identified for this priority in the Strategic Plan. A summary of relevant current activity is provided below:

- A baseline position has now been identified for NI7 and a target score of 24.3% has been set for 2009/10. A local strategy is being developed to contribute to achieving a positive outcome. A conference is being held during February to identify an action plan which will be implemented through the Stronger Communities Action Group
- Compact - A sub-group of the Stronger Communities Action Group has formed to implement the Middlesbrough Compact, a framework for partnership working between the public and voluntary sector. The sub-group are developing an action plan which will be monitored through SCG.
- Quality Mark - Middlesbrough Voluntary Development Agency and Middlesbrough Council are introducing a safeguarding quality mark. The quality mark is for voluntary sector organisations who provide services for children and young people. The programme of introduction will begin in April 2009.

The revision of department's service plan for 2008/09 will include the development of a section to identify planned actions under this priority.

3. There are five LAA targets that measure the outcomes in relation to this theme. However, information is not 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, increased visit to libraries and a consultation event to the voluntary sector organisations which is to be held in February 2009.

Creating Safer Communities

4. This Community Strategy theme is delivered through five Strategic Priorities. An overview of the Council's contribution to each Strategic Priority is provided as follows.

- **Divert young people away from crime and anti-social behaviour**
 Progress against performance targets is good and the planned action has been achieved. The Children’s Trust is the primary co-ordinating body and Council services are major contributors, e.g. leisure services and youth services. In addition services are commissioned under the “Challenge & Support” programme of the Youth Task Force, and also as well as the mainstream services there is the YIP bus, KIKX and the Boro Buzz programme
- **Reducing the vulnerability of young people to prevent them becoming victims of crime**
 Progress in assisting those who are victims of crime is not as strong as in other areas of the work of the Safer Middlesbrough Partnership (SMP) and this issue will be raised at the Responsible Authorities Group with a view to moving it forward more positively next year.
- **Reduce re-offending** – The Probation Service leads on this priority though the Police are major stakeholders. The Council contribution is peripheral e.g. CCTV provision and target hardening. The Safer Middlesbrough Partnership is promoting a move towards an integrated offender management approach. In addition to targeting the most prolific offenders, interventions will be designed and delivered to a further cohort. The Partners are in the process of appointing a manager to oversee the process.
- **Town centre safety** - Police are the primary lead, though the Council has a major input re CCTV, licensing and environmental management. A problem solving group which focuses on the town centre only has been established and has targeted 3 clear priority problems, begging, shop theft and town centre violence (generally associated with the evening economy).
- **Neighbourhood safety** - The Police are the major partner for neighbourhood safety and have now firmly established neighbourhood policing. A strong partnership with the Council’s Neighbourhood Safety Team is in place. Geographical Problem Solving Groups focus on performance monthly and divert resources accordingly. Crime figures have continued to reduce in Middlesbrough throughout 2008/9 but the global and national economic position will pose a challenge in maintaining these reductions.
- **Reduce victimisation** - The Police are the main partner for this priority, which includes domestic violence. Progress on ‘hate’ crime has been limited though a case group keeps files under review. A strategic decision is needed as to the scope (i.e. wholly inclusive or restricted to race/disability) and leadership. Long term work on alcohol abuse will contribute to success. As reported earlier progress in assisting those who are victims of crime is not as strong as in other areas of the work .

Supporting Children And Young People

7. 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 priority aims to improve health outcomes for young people, with a particular emphasis on promoting healthier, more active lifestyles and on reducing risk taking behaviour. These priorities are reflected in the three LAA targets, which focus on obesity, reducing under-18 conceptions and tackling substance misuse.

The delivery of the priority is dependent on strong partnership and collaborative working between the Council and health services to develop and implement support, preventative and information and education services. Examples of this include the multi-agency Teenage Pregnancy Strategy board and the work involved in delivering healthy lifestyle initiatives through schools. The focus of the council's direct contribution is primarily via its management of the Teenage Pregnancy Strategy, the co-ordination of activity to tackle substance misuse by young people and the development of the Healthy Schools programme.

The nature of the health issues prioritised here indicate that significant improvement in the outcomes is a long term issue linked to the development of preventative strategies aimed at changing attitudes and lifestyles.

Key performance issues from Q3 include:

- The publication of final TellUs survey data on substance misuse levels amongst young people, which indicates a favourable comparison with national and regional comparators (NI 115). Issues relating to sample size and therefore reliability of the TellUs survey have been discussed at earlier clinics;
- Improved coverage in the provision of training on sex and relationship education for practitioners working with young people (CF01);
- Increased numbers of schools achieving the Healthy Schools Standard (CF03); and,
- The development of a needs analysis to support the planning of services and strategies to tackle substance misuse (CF07).

Planned performance improvement work includes:

- A visit by the Teenage Pregnancy National Support Team to review local arrangements and provide feedback, which will inform the planning and delivery of the local action plan. It is anticipated that the visit will help develop a shared understanding of the local priorities and a greater commitment amongst the partner agencies to tackling the issues;
- Planned improvements for the next version of the TellUs survey, which may include a section for local questions and provide data analysis at individual school level which would help in persuading schools to participate in the survey;
- Development of initiatives under the successful Healthy Towns bid.
- Data development work for the Teenage Pregnancy Strategy and substance misuse;

- Target setting for national indicators where baseline data has been collected in 2008/09; and,
 - Review of CAMHS required by Annual Performance Assessment.
- **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** – The priority aims to improve education outcomes for young people throughout their time in the statutory education system. The LAA targets focus on improvements in attainment and attendance.

The delivery of the priority is particularly dependent on strong partnership working between the Council and schools. The Council's education services provide support and challenge for school leadership and management, specialist intervention support for groups of vulnerable children and targeted support for groups of pupils where underachievement has been identified as an issue.

The priority seeks to deliver short-term improvements by identifying individual pupils' needs and then developing targeted support to ensure they can maximise their achievement during their time in school. It also seeks to deliver long-term improvements for young people by supporting their transition between education phases and seeking to raise their aspirations and expectations for their education and employment prospects.

- **Make a positive contribution** - The focus of this priority through the LAA targets and planned actions is primarily on reducing youth offending, which creates a strong direct link with the Creating Safer Communities priority. CFL's wider work under the priority aims to support young people through their transition to adulthood, helping them to make positive choices about their education, employment and training and helping them to make informed decisions to reduce and/or avoid risk taking behaviour.

The delivery of the priority is dependent on partnership working between CFL's young people's services - including Connexions, Youth Services, Youth Offending Service, Work Based Learning, Extended Schools and Voluntary Sector Liaison and Grants.

The priority seeks to deliver short-term improvements in education, employment and training outcomes by providing a range of support and information and guidance services and by developing and extending the range of options and opportunities available locally to young people as they make the transition from

statutory education provision to further education, full time work or work-based learning.

Key performance issues from Q3 include:

- Re-offending rates (NI 19) and first time entrants to the youth justice system (NI 111) are showing a similar pattern and level to the baseline year;
- All young offenders continue to access suitable accommodation (NI 46);
- The proportion of young offenders in suitable education, employment or training (NI 45) is reported at 72%, which is not far below the local average of 78% for all young people; and,
- The 2008 TellUs survey has provided a baseline for young people's participation in positive activities (NI 110) of 64%, which compares with a regional average of 68%.

Planned performance improvement work includes:

- Identify national plans for the publication of YOS information on a South Tees or Local Authority area basis and develop local reporting processes to provide timely NI data; and,
- Agree the target trajectory for the youth offending indicators included in the LAA as part of the refresh exercise.

Achieve economic well-being - The priority aims to support young people's transition from school into further education, training or employment, with the long term aim of equipping them to be able to contribute to the regeneration of the town. The LAA targets primarily focus on this issue of transition but also include an indicative measure of the economic well-being of children and their families.

The delivery of the priority is dependent on strong collaborative working between the Council, schools, post-16 and work-based learning providers and the Learning and Skills Council. The Council's contribution is made through the support provided by Connexions for individual young people as they make key choices about their future and through the 14-19 partnership, which links the key partner agencies identified above.

As with Enjoy & Achieve, this priority seeks to deliver short-term improvements by improving the transition outcomes for individual young people to reduce the numbers who are not in education, employment or training (NEET). It also aims to deliver long-term improvements around raising aspirations and expectations and long-term economic benefits for the whole community through increased employment prospects.

Key performance issues from Q3 include:

- Year on year improvement in the level of NEET down from 11.1% to 10.6% (NI 117). Although this falls short of the challenging local target (10.1%) it exceeds the national NEET reduction strategy target for Middlesbrough of 10.8%;
- Apprenticeship opportunities have been increased by approx 28%. The additional capacity provides more opportunities than would be required to reach the related LAA target if all apprenticeships were completed; and,
- Middlesbrough has been included in a regional pilot project to develop strategies to increase the take up of the child related element of the working family tax credits.

Planned performance improvement work includes:

- Increased focus on performance information for vulnerable groups to improve outcomes for harder to reach young people;
- Establish baselines and target setting processes for new indicators; and,
- Explore options with the LSC and local providers for earlier access to data sets to give an indication of emerging performance trends.

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

8. 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 rationale for this priority is to enable people to have the best possible quality of life and equality of independent living, and have maximum choice, control and power over the support services they receive.

This priority is defined by the Government's Concordat, "Putting People First", which was published in December 2007. The Council has lead responsibility for implementation of "Putting People First". Actions to deliver the priority include provision of a Universal Information and Advice Service for people needing Health and Social Care services, and introduction of self-assessment processes.

Positive progress is being made against all elements of "Putting People First". An action plan has been produced, with lead responsibility for each element allocated to a Head of Service. Progress against the action plan is monitored by the Senior Management Team and external scrutiny is undertaken by CSCI, the Deputy Regional Director of Social Care, and the National Director for Social Care Transformation. The Council is an active participant in a number of work streams flowing from the Adult Social Care JIP of the Regional Improvement and Efficiency Programme. One of the core features of "Putting People First" is the use of self-directed support through Individual Budgets and Direct Payments.

The Department has recently completed an evaluation of the Individual Budget Scheme, which has been piloted with people with Learning Disabilities, and a Delivery Plan for the roll-out of the scheme to all client groups has been produced.

The Department is participating in a project to develop a nationally agreed "Resource Allocation" tool, and in a regional initiative to introduce a Local Area Co-ordination Scheme. The latter is a work stream of the RIEP/Adult Social Care JIP.

The Department is collaborating with the PCT on the introduction of Personal Health Budgets, and Delivery of the Healthy Town Programme.

On a day-to-day basis, staff routinely support clients to identify their needs, determine how their needs can best be met, ensure the delivery of quality services, and offer choice in how services are provided.

- **Ensure that when people fall ill, they receive safe and effective services, when and where they need help and empowered in their choice.** The rationale for this priority is to ensure that services are designed around the needs of the individual in helping them to recover from illness. It is intended that a range of services is available from both health and social care that will work together in the recovery pathway for people.
 - The Council contributes to this priority in a number of ways – providing services to improve accommodation i.e. major adaptations; assistive technology to provide reassurance and immediate help when needed; developing joint services to improve access for service users.
 - Day to day activity impacts upon this in a number of ways. Operationally, staff routinely assess a broad range of needs of both service users and carers, and assist users and carers to access relevant practical and emotional care and support.
 - The Council has the lead role in achieving this priority.

Good progress is being made in achieving this priority, during 2008/09. 18% of Carers received assessments or reviews as against 10% in April 2007 and current level of achievement is projected as 20%: Significant progress can be demonstrated via work with carers of people with learning disabilities, OPMH needs, People who use Mental Health Services, and BME communities via engagement with Carers Support Groups and delivery of specific services. The BME APNA Carers Group have worked in partnership with CAB and Middlesbrough Council to achieve significant increased investment in advocacy for Carers via grant funding (£22k). Validation of the planned actions is achieved via regular review and consultation with Carers.

- **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 -**
Smoking is the most important determinant of the gap in health status between the most affluent areas and the most disadvantaged areas. Smoking accounts for approximately 50% of the life expectancy gap. In terms of specific disease, cardio vascular disease (CVD) accounts for approximately 30% of the life expectancy gap. CVD includes heart disease, stroke and vascular disease. CVD is the most important disease contributing to the gap.

As a Council, we play a significant role in the local Tobacco Control Alliance and there is a lot of work taking place to reduce smoking in young people, reduce illegal supply, reduce under-age sales etc. The breadth of work is large and includes Healthy Schools, Community Protection, as well as the Public Health Team in Community Protection etc.

The PCT is making a significant push to hit the (challenging) targets for stop smoking quitters. The PCT is currently behind trajectory (1400 quitters in the year) but is confident the target will be met. This is a shared LAA as well as Vital Signs target.

Concerning CVD, the PCT has launched a vascular risk assessment programme – one of the first in the country and is now established in general practice. This

will be rolled out into the community pharmacies at the beginning of February. This programme was piloted within Local Authority settings and Middlesbrough Council participated with huge success. The purpose of the programme is to systematically offer a vascular risk assessment to everyone aged 40-74 and identify those most at risk of developing CVD. Risk factors such as cholesterol, blood pressure is then managed, as well as referral to Lifestyle Management Programme.

Concerning lifestyle management, the Council plays a major role to support people to stay physically active. The successful Healthy Towns bid is focused around supporting people to be physically active and make healthy food choices.

▪ **Improve the quality of life of vulnerable people in Middlesbrough -**

This is a key Government Priority highlighted in the Welfare Reform Agenda, which aims to improve level of offenders and people with disabilities in meaningful employment. The leadership in delivering this priority is shared between the Department of Works and Pensions, Probation Service and Middlesbrough Council. The Council has developed a strategy to increase Employment of People with Disabilities.

- Strategy has been approved by LSP and incorporated within the Council's Employment Strategy Employment for People with Disabilities
- FORWARD Team has been established and capacity enhanced via WNF
- 3 Supported Employment Initiatives have been established within Ayresome Industries
- Middlesbrough Council Job Carving Policy has been approved and implemented
- MHFA programme for NE has been implemented via Big Lottery Grant and is delivered via MIND consortium
- MINDFUL Employer Charter signed up to by 13 local employers
- Stewart Park Walled Garden Vocational Training and Employment Project achieved Council capital investment and revenue support via Health Communities Fund
- LAA target for MH employment achieved, progress on LD target ongoing
- Work to support people with substance misuse problems into employment is under close scrutiny
- Social Care Scrutiny Panel Review complete, Action Plan to deliver recommendations in place.

▪ **Address specific community and social housing needs –** A number of actions have been identified via Supporting People Commissioning Strategy.

- Supporting People Plan in place
- Range of supported accommodation and floating support available
- Supporting People reviews complete and ongoing
- Supported Accommodation Panel meets monthly to ensure appropriate use of available accommodation
- Partnership work with Strategy Housing Services, Housing Providers and Mental Health LIT established to review position and evaluate actions

- Initiative to validate data established.

Enhancing The Local Economy

9. 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 achievement of this priority will require the achievement of a range of both long-term and short-term measures. Progress continues to be demonstrated in securing these, although the current economic recession is also impacting on output-related measures such as business occupancy rates (RG08). Other measures, including ensuring a favourable long-term planning framework (RG09-10) continue to be progressed, as do the actions necessary to progress key initiatives/areas such as the town centre (RG12) and SMI (RH13). It is essential that work under this priority is progressed to ensure Middlesbrough is as well prepared as possible for the end of the current recession and future up-turn.

The data relating to NI 153 suggests that the numbers of people claiming benefit is rising slowly but as discussed elsewhere these figures are relatively old, (May 08) and therefore do not reflect the impact of the current economic decline.

Adoption of the LDF will make a positive contribution to achievement of the economic vitality theme. Through the spatial strategy and allocations the LDF will assist in and facilitate the delivery of a number of initiatives including Middlehaven and Hemlington Grange. It will also be key in ensuring that Middlesbrough town centre is able to grow, meet the challenge of the future and deliver the type and quality of development appropriate to the centre at the heart of a vibrant Tees Valley city region.

- **Encourage more businesses to set up, locate and grow here** - New NII71 VAT Registration data demonstrates a continuing improvement in business formation rates and some evidence of closing the gap on Middlesbrough's very poor enterprise indicators. However data is out of date, and the economic recession is likely to impact negatively on this indicator in the future.

Experience up to 2008 reflects the robustness of the Council's strategy which will be maintained to support businesses through the recession and in preparation for the long-term up-turn.

- **Ensure that local people have appropriate skills and can access jobs and opportunities** - Recent patterns of labour supply and demand have been severely disrupted by the current recession. Job vacancy rates have declined significantly and both registered unemployment (RG19) and benefit dependency (NI151) are rising. Output measures (RG18) based on people assisted into jobs will consequently not be met. Co-ordination of activities is being monitored to ensure coherent responses from a range of partners.

Engagement activities with workless residents are also being maintained: long-term labour patterns and demands will be restored and it is important that local people do not become further dislocated from the labour market

- **Change attitudes by promoting Middlesbrough's success** - The pace of regeneration has been affected by the current recession with a number of schemes known to, or anticipated to be facing delay or disruption. Nevertheless Middlesbrough has delivered a number of successful regeneration schemes which have already contributed to changing perceptions of Middlesbrough. Other activities, including the Love Middlesbrough campaign and Christmas marketing and events campaign, continue to raise the town's profile. BBC News 24 recently profiled Middlesbrough as a town which had 'successfully re-invented itself' and which was maintaining a high level of optimism.
- **Promote Regeneration through major cultural projects and flagships** - The cultural strategy will be a key component in maintaining further progress as will the development of new planned actions for further cultural projects and flagship events to build on the success of the British surrealism exhibition.

Housing

- **Rejuvenate the housing stock** - The department has two Strategic Plan Planned Actions to support this theme; Both actions under this theme are complete, however, the impact of the economic downturn on development opportunities and land values will need to be taken into account as we move forward into the next year.
- **Ensure that the type of mix and new housing provides choice** - NI 154 – Net additional homes provided has data available to demonstrate performance; The target is net 400 new dwellings each year. Unfortunately this target was set before the economic downturn and the current position is a direct consequence of council long-term strategies to make development opportunities available but against a static new build market.

This is a three-year target with the aspiration to have an additional 1,200 houses in total and was agreed as part of the LAA deliberations but prior to the economic downturn. Should this target be reviewed in light of the current circumstances?

- **Improve and maintain existing housing** - Some 10,000 surveys were sent out to benefit claimants and 1,428 were returned. These results suggest that 98 citizens (6.8%) out of the 1,428 who returned their forms are living in energy inefficient properties. The implications and actions to address this are being considered by the service in collaboration with partners. The service plan will include strategies to assist where possible.
- **Transport**
The current Local Transport Plan is based around the Mayor's Transport Strategy which aims to support the town's economic, social and environmental development.

The only areas which are not performing to expectation relate to the numbers of people boarding buses, public's satisfaction with buses and the mode share for employees in terms of car use. As reported in the delivery report, these areas are targeted for actions as part of the Council's strategic priorities and will be in part addressed through the major bus bid currently in front of Government awaiting approval, and our own proposals to introduce a Travel Plan for the Council.

With regard to targeting the LLA for bus passengers boarding in Middlesbrough, we are still awaiting year end figures for this particular indicator. However, interim figures (to be confirmed) for concessionary fare use do show significant increases. Although, at the present time, we do not know if this is balanced by reductions in other areas of public transport boarding. The overall level of bus use within Middlesbrough is still good with 75 journeys per year being taken per head of population.

We are still awaiting the DfT decision on the Major Bus Bid which is now expected by the end of March 2009. This approval will unlock funding for a number of significant projects including further work on Marton Road, Newport Road and improvements to bus infrastructure (including the Bus Station

Securing Environmental Sustainability

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:

- **Improve the standard of cleanliness throughout the town** - This strategic priority supports Middlesbrough's vision of 'A clean safe environment in which people can go about their business without fear of crime and anti-social behaviour, and the 'Physical regeneration of the town's run-down sites and buildings'. The Council is the lead partner in the delivery of this priority, and the service rationale is to aspire to bring all areas of the town up to the highest standards of cleanliness possible, mirroring those standards which have been achieved and are now expected, in the Town Centre, whilst providing a high quality of service delivery to all customers.

This priority is ahead of target, and is being achieved through the provision of the Council's Area Care service, which through innovative changes to service delivery, and effective use of resources which are utilised not only to maintain standards, but also to target specific problem areas, has resulted in clearly measurable and noticeable improvements in standards of cleanliness throughout all areas of the Town.

The work of the service is supported by a number of internal and external partner organisations. Independent quality inspections, both statutory and non-statutory provide valuable management information to monitor standards and provide effective response to quality issues. Education and enforcement actions are also being implemented, particularly where specific issues such as cigarette waste, back alley dumping and non-compliance with waste requirements are evidenced.

The service is also working actively with external partners such as Erimus and Vale Contracts, to ensure that sufficient influence is given to quality standards on land which is not directly controlled by the Council, ensuring that this land is maintained to similar standards as that maintained by the Council, and that where problems arise in these areas, there is a mechanism for addressing such problems at the highest level.

These initiatives have resulted in Middlesbrough being at the top of national performance in terms of street cleanliness, and when coupled with the continuous review of service delivery, to take into account the changing face of the Town, will result in the long term sustainability of this priority.

However whilst the improvements in standards have resulted in a positive change in perception of the Town from many residents and stakeholders, there are issues to address in terms of further environmental education and where necessary enforcement, in order to bring about a behavioural change in those minority areas where non compliance and a lack of respect is evident.

- **Develop a high-quality network of public realm, open space and parks to serve the needs of the community -**

This strategic priority supports Middlesbrough's vision of 'A clean safe environment in which people can go about their business without fear of crime and anti-social behaviour.

The Council is the lead partner in the delivery of this priority, and the service rationale is to aspire to bring all areas of the town's parks and public spaces up to the highest standards possible, whilst making them accessible for all members of the community.

This is being achieved through the provision of the Parks and Countryside service, which through innovative management techniques and effective use of resources have brought about a transformation in Middlesbrough, which has achieved National Recognition.

The Town has five Green Flag Parks and will be applying for Green Flag status for a sixth, (Fairy Dell) in the coming year. This provides local informal recreation facilities for residents, (many of whom have no gardens or green spaces in their immediate locality) which is of the highest standard.

These flagship facilities are supported by a network of formal and informal spaces including the beck valleys and cycle networks. The service is driven by a number of key strategic documents such as Middlesbrough's Open Space and Play Strategies and the Tees Valley Green Infrastructure Strategy, which will guide future service actions and funding applications to ensure that these spaces are further developed and linked together in order to provide a high quality network of parks and open spaces for the enjoyment of all residents and visitors to the Town.

The work of the service is supported by and works actively with number of internal and external partner organisations.

Partners such as the Environment Agency, Tees Valley Bio-diversity Partnership, Groundwork and English Heritage have been fully involved in the formulation of these strategies, and various joint projects have been developed for delivery through current arrangements, or to support future funding applications. Local communities and site specific Friend's groups are also a key consultation mechanism in the shaping of future service priorities.

These initiatives have resulted in Middlesbrough being at the top of national performance in terms of parks provision, and when coupled with the future planned actions and service priorities, will result in further improvements and enhancements to the Town's green spaces, thus enabling the long term sustainability of this priority.

The delivery of the successful 'Parks for People' project will see £6m investment in Stewart Park and the 'Playbuilder' project will bring 1.2m investment to play areas across the Town which have been identified as suitable for investment in the Open Space Strategy.

Future funding bids will be structured around strategic priorities such as the Beck Valleys and the restoration and development of Newham Grange Leisure Farm as the Countryside Centre for the Council, providing a long term leisure and educational facility for schools and visitors.

The provision of parks and open spaces of such high quality can have a significant positive impact on the quality of life of residents of the Town. There are also significant benefits in terms of the health and community safety agendas, in terms of access to such spaces and the fear and perception of crime where such access does not exist.

- **Increase the amount of household waste that is recycled and composted**
This strategic priority supports the Sustainable Community Strategy theme of 'Securing Environmental Sustainability, and also contributes to the Council's vision of 'A clean safe environment in which people can go about their business without fear of crime and anti-social behaviour.

The Council is the lead partner in the delivery of this priority, and the service rationale is to aspire to raise waste awareness for all residents, business and stakeholders in the Town, and to develop sustainable waste collection systems which will maximise recycling and composting performance, reduce residual waste arisings, and work towards zero waste to landfill, whilst providing a high quality of service delivery to all customers.

This priority is being achieved through the delivery of the Tees Valley Joint Waste Management Strategy, and through the recent review of waste services, which through innovative changes to service delivery, and effective use of resources has resulted in measurable improvements in recycling and composting performance and improved standards of service delivery throughout all areas of the Town.

The work of the service is supported by a number of partner organisations. Kerbside recycling being delivered through an external partner, whilst Middlesbrough is the lead authority in the delivery of the Tees Valley Joint Waste Management Strategy.

The joint waste disposal contract with Sita which utilises the Haverton Hill Energy From Waste Facility provides exceptional financial value for the Tees Valley Authorities, but whilst enabling the Council to perform at the top level nationally on landfill targets, provides no relief in terms of the anticipated recycling and composting targets which whilst not yet published, are expected to result from the 2007 National Waste Strategy review.

The Waste Policy section will continue to work with local schools, residents groups and residents via roadshows and publicity in order to provide recycling and waste minimisation information and education.

The service is also working actively with internal partners such as Area Care and Enforcement, to ensure that sufficient influence is given to cross cutting issue such as dumping and non-compliance with waste service requirements, ensuring that where problems arise in these areas, there is a mechanism for addressing such problems at an early stage.

These initiatives have resulted in Middlesbrough achieving and exceeding its targets for recycling and composting for the first time, and when coupled with the continuous review of service delivery, will result in further improvements in performance and service delivery.

However whilst the improvements in standards are welcomed, and have resulted in a positive change in perception of the service from many residents, there are issues to address in terms of future Government targets and directives in terms of recycling and composting, which would require significant investment in the service should there be an aspiration from the Council, or a statutory obligation from Government for them to be achieved.

The service has factored in a review of such targets and directives within future service actions, when options will have to be considered, and decisions made in terms of the Council's desire to achieve such targets in the light of the current excellent performance in terms of landfill diversion through the production of energy from waste.

- **Reduce carbon emissions and adapt for the adverse effects of climate change** - Whilst the Council has an important role in raising awareness, leading by example, and co-ordinating activity, only 1% of overall emissions result from Council activities; transport, housing, commerce are the main emitters. Nevertheless the Council has an "invest to save" programme matched by the Carbon Trust and is the holder of a Beacon Award for its work.

Appendix B – Information by service area

Table 1 - Performance Against Key Planned Actions by Service Area

	Target achieved		Target not achieved	
	Number	Percent	Number	Percent
Central Services	24	86%	4	14%
Children, Families and Learning	43	90%	5	10%
Environment	81	88%	11	12%
Regeneration	27	82%	6	18%
Social Care	12	60%	8	40%
TOTAL	187	85%	34	15%

Central Services

1. Central Services reported progress against 28 Planned Actions in the third quarter of 2008/09. Nine Planned Actions being on target, fifteen completed and four delayed but will be completed within the year. The delayed actions are detailed below:
 - **CS 04 - Review current provision of workforce information by June 2008**
A Report has been received from Mouchel which is subject to review and further discussion
 - **CS 22 – Invest in the development of new sets of management skills by introducing career pathways approach to develop first line and middle managers**
Discussions have taken place with CMT members to inform the strategy. The aim is to have in place by May 2009
 - **CS 23 - Complete Phase II Job Evaluation by September 2008**
All areas except CFL have been completed and being sore-thumbed and consistency checked. Appeals and those not those individually evaluated are continuing.
 - **CS 26 - Publish final version of the Sustainable Community Strategy by September 2008**
A consultative draft SCS has been presented to Middlesbrough Council Executive and LSP Executive in November 2008. The target completion date has been extended until March 2009 to ensure the SCS meets the requirements of CAA and the document is fully consulted on.

Children, Families and Learning

2. CFL has 48 Planned Actions identified against the Strategic Plan's 'Supporting Children and Young People' theme. Progress against all Planned Actions is reported in the third quarter, with 43 reported as being 'on target' and five are not on target but will be completed within the year. These actions are detailed below.

▪ **CF11 - Reduce from 56 to 45 per 10 000 under 18 the number of children who are the subject of a child protection plan .**

The number of child protection plans in place has increased to 73 per 10 000 population under 18. This reflects similar rises in other areas following the government's response to the Baby P case

▪ **CF15 Review of existing support arrangements completed by July 2008**

This review is to be progressed following the review of thresholds, which has been rescheduled for completion by the financial year end (CF 17).

The Children's Fund tender will specify increased support for children who are subjected to domestic violence

▪ **CF17 - Review of CAF thresholds completed by August 2008**

The completion deadline has been extended to March 2009 to allow the appointed consultant to complete a review of, and report on, current arrangements.

▪ **CF 22 - Increase the proportion of pupils achieving level 2+ in Key stage 1 teacher assessments**

Provisional data shows good year on year improvement across all subjects, but this falls below the challenging improvement targets set in each case:

- reading from 78% to 81%
- writing from 75% to 79%
- maths from 84% to 87%

▪ **CF 43 - Develop an overarching, multi-agency strategy.**

Progress has slipped and completion now scheduled for the end of the financial year. CFL services are producing their elements of the strategy which will be passed to health services at the end of February 2009.

Environment

3. Environment Services are responsible for reporting 92 Planned Actions within the Strategic Plan. 81 Planned Actions are on target and eleven are not; of these six have been completed at a later date and five are all being reviewed to establish a revised timescale for completion. These are detailed below.

▪ **EN 04 - Programme for tackling underage drinking and responsible drinking by young people by March 2009.**

The development of an alcohol action plan will begin by 31 March 2009, but will not have been completed by 31 March 2009.

- **EN 09 - The SMP Hate Crime Theme Group and the Community Cohesion Partnership merged by December 2008.** No progress has been made in respect of this. The Chair of the Safer Middlesbrough Programme Responsible Authorities Group has been asked to review this.
- **EN 33 - Implement the Active Middlesbrough Strategy and the Playing Pitch Strategy by June 2008.**
The Strategy has now been adopted by Executive. Work now begins through CSN to deliver the recommendations. The Playing Pitch Strategy is due to go to CMT in Quarter 4.
- **EN 58 - Delivering Big Lottery Fund play portfolio capital schemes at Bonnygrove, The Avenue, Nunthorpe and Cypress Road Community Centre by March 2009.** – There will be a month's delay on this action achieving its target, with The Avenue 100% complete, Bonnygrove 95% complete and Cypress Road designed, ordered and on site April 2009. This is due to transfer of play money from Lingfield to Cypress Road half way through the year.
- **EN 61 - Developing a SMART action plan for the Green Spaces strategy by October 2008** This did not achieve target date of October 2008 but will be complete by March 2009. Delayed due to staff resources which has now been rectified. Targets however in the Green Spaces Strategy have been achieved.

Regeneration

4. Regeneration has 33 Planned Actions that are included in the Strategic Plan: eighteen have been completed, nine are on target this quarter, and six Planned Actions are failing
 - **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 three is 20.5 per meeting and is therefore behind target. The year to date attendance average is 22.7.
 - **RG04 - Provide a programme of events to increase visits to libraries by three percent**
Actual visits 154,762. The Cumulative figure is 495,695. Quarter 3 target was not achieved. During this quarter there has been the closure of all the branches for Christmas and Rainbow library was closed for seven days due to building work. A series of cold, frosty days also resulted in a number of class visits being cancelled. More events and activities are planned for Quarter 4.
 - **EN 16 Assessing the potential for developing a Business Improvement District (BID) within the town centre, with businesses paying 1-2% on top of their business rates for additional services by March 2009**
Consultants were appointed in December with a view to completion of the work in March 2009. In practice, the March 2009 deadline has been deferred until May 2009. This is because there was a danger that town centre stakeholders would be overwhelmed by consultation events in the month of March.

Events/workshops will be organized to consider the Review of the Town Centre Strategy and proposals for Linthorpe Road Central in that month.

- **RG 08 Increase occupancy rates by 5% within East Middlesbrough Business Action Zone (EMBAZ) and Riverside Park.** The Occupancy has decreased to 65% overall. This is due to closure of APL. Occupancy still up from 07/08 (63%) but likely to fall further in the current economic climate.
- **RG18 700 people assisted into employment by April 2009**
299 people assisted into work to date (NEGS only).
Although the number of clients engaged by the Neighbourhood Employment Gateways is increasing, the reduced number of vacancies is restricting the flow into employment. Data from other employment projects not yet available but it is anticipated this target will not be met.

Social Care

5. Social Care has 20 Planned Actions that are included in the Strategic Plan. For quarter three, eight have been completed, five 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**
The Event has been scheduled for February 2009 and tender for Carers work and involvement in CAF Bid is now complete.
- **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**
This has been delayed due to the lack of accommodation. However a building is currently being refurbished and will be ready for occupation in April 2009
- **SC12 - In partnership with the PCT, produce an action plan to implement the NSF for neurological conditions by December 2008.**
Work is in progress for the action plan. Middlesbrough PCT hold responsibility to develop an action plan by March 2009
- **SC 15 Improve service delivery via the production of an all-sector Workforce Development Strategy by December 2008** - A Workshop with the 3rd and Independent sectors will be held by February 2009. A Plan will be complete by March 2009.
- **SC16 - Mechanisms for Homecare Services developed by October 2008**
Aligned to pricing models, which have been delayed due to lack of information from Providers. A Mechanism has been drafted and currently subject of consultation with a view to Go-live in April 2009.

- **SC18 - Executive agreement secured for prioritising extra care housing by March 2009**

The Regeneration Department has been working on a report to submit to the Executive to create additional extra care housing. The economic downturn has had a major impact upon the ability to deliver this objective.

Performance against National Indicators by Service Area

Table 2 – Performance Against National Indicators

	Target achieved		Target not achieved		Data available No target set
	Number	Percent	Number	Percent	Number
Central Services	3	100%	0	0%	0
Children, Families and Learning	18	41%	26	59%	18
Environment	12	75%	4	25%	6
Regeneration	6	60%	4	40%	9
Social Care	4	25%	12	75%	1
TOTAL	43	48%	46	52%	34

Central Services

6. Central Services are responsible for five national indicators. Information has been provided for three indicators, all of which have met the target: NI 179 Value for money, NI 180 Changes in Council tax/Housing Benefit and NI 181 Time taken to process housing benefit new claims.

Children Families and learning

7. CFL has 89 National Indicators, 18 on target, data available for 18 with no target set and 26 not on target. Enjoy and achieve accounts for the majority of indicators at this stage and twelve are reported as being below target. Attention is brought to the remaining 16 indicators which are have not met the target.

Stronger communities

- **NI 19 Rate of proven re-offending by young offenders**
Q2 data only. Reoffending cases up from 41 to 61 between Q1 and Q2
- **NI 43 Young people within the Youth Justice System receiving a conviction in court who are sentenced to custody**
Q3 figures show 10 custodial sentences amongst 155 convictions.
Target to be met at 5.03% (23:457)

- **NI 45 Young offenders engagement in suitable education, employment or training**
Current trajectory indicates that year end target will not be met. Outcomes are monitored and reviewed regularly. Young people not engaged in provision are brought to the attention of the education, employment or training coordinator.

Be Healthy

- **NI 56 Obesity in primary school age children in Year 6**
3% increase in recorded obesity levels. Planned actions in schools are showing good progress and are expected to deliver improvements in the longer term.

Stay Safe

- **NI 60 Percentage of core assessments for children's social care that were carried out within 35 working days of their commencement**
Performance well above 2008 APA national and statistical neighbour comparators. Performance static between quarters, reducing the likelihood of achieving the target.
- **NI 61 Timeliness of placements of looked after children for adoption following an agency decision that the child should be placed for adoption**
Significant improvement from 80% over the quarter. Q3 performance is well above statistical neighbour and national averages included in the 2008 APA data set.
- **NI 63 Stability of placements of looked after children: length of placement**
Fall in performance during Q3. Stability is broadly in line with statistical neighbours.
- **NI 65 Percentage of children becoming the subject of Child Protection Plan for a second or subsequent time.** Significant improvement on Q2 performance (23.8%). Out turn on track to remain within the 2008 APA "good" band.
- **NI 66 Looked after children cases which were reviewed within required timescales.** Performance continues to show significant improvement on 2007/08. 95% target reflects "very good" performance in APA terms.
- **NI 67 Percentage of child protection cases which were reviewed within required timescales.** Performance well above statistical neighbour and national average in the 2008 APA data set, and is within the "very good" band.
- **NI 68 Percentage of referrals to children's social care going on to initial assessment**
A lower figure indicates better performance. Significant increase over the quarter but still showing improvement on 2007/08.

- **NI 70 Reduce emergency hospital admissions caused by unintentional and deliberate injuries to children and young people.** Cumulative data for Apr-Oct 2008. PCT is targeting a 4% reduction year on year.

Positive Contribution

- **NI 111 First time entrants to the Youth Justice System aged 10 – 17**
Nationally, YOS are renegotiating new baselines in response to the new National Indicators.
- **NI 113 Prevalence of Chlamydia in under 25 year olds:**
Testing rate up from 4.2% in Q2.

Economic contribution

- **NI 117 16 to 18 year olds who are not in education, employment or training (NEET)**
The Year- end figure compares with 11.1% for the Nov-Jan average in 2007/08.

Environment

8. Environment has reported performance in 22 national indicators for quarter three. 12 are on target and four have not met the target. Six indicators with data available did not have targets set. Details of the indicators not on target are shown below.

- **NI 29 - Gun crime rate - number of recorded firearms offences per 1,000 population**
It is estimated that there will be about 16 gun crimes by the end of the year compared to the baseline of 8. There is no exact target for this indicator but the gun crime rate has increased since last year. The Police are the main agency for this indicator but reductions will only be achieved with strong partnership support.
- **NI 49(iii) - Total number of non-fatal casualties (excluding precautionary checks) per 100,000 population**
There have been 9 non-fatal casualties in fires for this year therefore the target will not be achieved. Current actions will be continued to minimise the numbers.
- **NI 193 - Municipal waste land filled**
The target has been changed from 7% to 11% as NI 193 refers to “municipal” waste and not just “household” waste. Currently household waste sent to landfill is below the target of 7%. In Quarter 3 we were required to divert from the Efw plant due to scheduled maintenance, and in Quarter 4 there is another scheduled maintenance period.

- **NI 196 - Improved street and environmental cleanliness - fly tipping**
There has also been a slight increase in the number of fly tips, however this is not a significant issue at this stage. This has returned a score of 3 for the third quarter. It is likely that this situation will result in a score of 4 for the end of this financial year, as it is unlikely that enforcement activity will increase significantly in the final quarter. Arrangements have been put in place, utilising Working Neighbourhood Funding to provide a team of enforcement officers and area care staff to focus upon fly tipping and other issues in identified problem areas. This should reverse this trend in the new financial year.

Regeneration

9. Regeneration has responsibility for 23 national indicators of which there are 26 measures of performance. (Three indicators have more than one component). Of which seventeen national indicators have been reported. Four are on target and four have not achieved the target in quarter three. Nine do not have targets set but do have data available in Quarter three. Attention is drawn to the four indicators not on target

- **NI 151 – Overall employment rate (working age)**
Data available (March 08) shows a fall to 66.3%, although this data has a confidence interval on 2.8%.
The claimant count unemployment rate has risen to 5.5% (Nov 08), indicating that the overall employment rate is likely to be in decline during the economic slowdown/recession. Further data from June 08 shows a further fall to 64.8%. This is significantly lower than the national average of 74.5%.
- **NI 153 - Working age people claiming out of work benefits in the worst performing neighbourhoods**
Based on data available at May 2008 is failing its target; this indicates no change from the previous quarter at 32.6%
- **NI 154 - Net additional homes provided**
The calculation for this indicator is the sum of new dwellings minus demolitions, and the target is 400. It is projected that net additional dwellings for 2008/09 will be 0. This is based on estimates that gross completions and demolitions for the year will both be approximately 260 dwellings. The Regional Spatial Strategy target will not be achieved due to the impact of the credit crunch.
- **NI 166 – Average earnings of employees in the area.**
The latest data (May 2008) shows an increase from £401 (May 07) to £412.

Social Care

10. The Department is responsible for 32 National Performance Indicators. Performance of seventeen indicators has been reported in quarter three: four on target, twelve not on target and one with data available but with no target set. Attention is drawn to the following indicators.

- **NI 40 Drug users in effective treatment**
 The latest data available is April – August 2008. This indicator is currently exceeding target.
- **NI 123 Stopping smoking**
 The Data supplied by the PCT. (April-October). A recovery plan has been developed and implemented within PCT to address the issue.
- **NI 132 Timeliness of Social Care Assessments**
 Analysis has highlighted possible recording issues, which may understate performance in relation to this indicator. This will be investigated and resolved during quarter 4.
- **NI 133 - Timeliness of Social Care Packages**
 Current analysis reveals 18 cases where timescales have not been met. Further investigation into possible recording issues will take place in quarter 4.
- **NI 135 - Carers receiving needs assessment or review and a specific carer service**
 This Indicator has improved from quarter two; performance builds during the year and generally at a faster rate in the second half of the year. Performance in Qtr 3 for 07/08 was 11.2% 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**
 This Data is supplied by PCT team and the figure given is April – Sept 2008. Given the flu epidemic in December/January this figure is likely to increase no projection available.
- **NI 141 Percentage of vulnerable people achieving independent living.**
 Supporting People Providers submit data manually. Deadline for the submission of this data is on a different timescale to the Corporate deadlines. A full year's data will be achieved for end of year report.
- **NI 142 Percentage of vulnerable people who are supported to maintain independent living**
 Supporting People Providers submit data manually. Deadline for the submission of this data is on a different timescale to the Corporate deadlines. A full year's data will be achieved for end of year report. Investigation into incorrect recording by 2 providers has meant that performance is missing target.
- **NI 145 - Adults with learning disabilities in settled accommodation**
 The target for this indicator has been misinterpreted as people in residential care are counted as being in unsettled accommodation. The target is therefore very difficult to achieve.

- **NI 146 - Adults with learning disabilities in employment**
This target is very challenging due to the downturn in the economy and the change in definition in before issue in October 2008 excludes people working on a voluntary basis

- **NI 149 - Adults receiving secondary mental health services in settled accommodation**
The target for this indicator has been misinterpreted as people in residential care are counted as being in unsettled accommodation. The target is therefore very difficult to achieve.

- **NI 150 Adults receiving secondary mental health services in employment**
This target is very challenging due to the downturn in the economy and the change in definition in before issue in October 2008 excludes people working on a voluntary basis