



AGENDA ITEM: 6

OVERVIEW & SCRUTINY BOARD

27th July 2010

COUNCIL PERFORMANCE: 2009/2010

ASSISTANT CHIEF EXECUTIVE

PURPOSE OF THE REPORT

1. To provide an overview of the Council's performance during 2009/2010.

BACKGROUND

3. The 2009/2010 Strategic Plan sets out the Council's key performance targets (including the key improvement priorities for Middlesbrough identified in the Local Area Agreement 2008-2011) and the actions it planned to take during the year to contribute to the achievement of these targets.
4. This report summarises the Council's performance against its key targets and planned improvement actions at the end of 2009/2010. Full details of progress are supplied in the full 2009/2010 performance report (available in the Members' library) for further consideration where required, with the thematic summary sections below signposting to additional information on key issues provided in the full report.

OVERVIEW OF PERFORMANCE

Progress against Middlesbrough's Local Area Agreement 2008-2011

5. Middlesbrough's Local Area Agreement (LAA) 2008-2011 comprises 35 designated targets, ten statutory targets relating to attainment (from the National Indicator Set) and a number of locally-determined measures relating to priority areas. At the end of 2009/2010, performance information was available for 93% of indicators. Targets had not been set for 15% of indicators, where baselines or reliable trends were not available. Of those indicators where performance could be measured against target, 54% were on target at the end of 2009/2010.

Table 1: Performance against the LAA at the end of 2009/2010

Theme	Total	On target	Not on target	Not yet known	Target not set
Creating Stronger Communities	4	0	0	0	4
Creating Safer Communities	9	6	2	0	1
Supporting Children and Young People	21	7	11	2	1
Promoting Adult Health and Well-Being	11	5	2	2	2
Enhancing the Local Economy	8	3	5	0	0
Securing Environmental Sustainability	6	4	1	0	1
Overall total*	59	25(42%)	21(36%)	4(7%)	9 (15%)
Total (performance against target)	46	25 (54%)	21 (46%)		

* Excludes MAA indicators for corporate reporting.

6. The main under-performing theme remains 'Supporting Children and Young People', where the majority of indicators relating to educational attainment, whilst (in general) improving year-on-year, are not performing to target.
7. Many indicators within the LAA relate to economic issues and the recession has had a negative impact with over 60% of indicators not achieving the target. This position is unlikely to improve as more recent data becomes available.
8. Creating Safer Communities theme has performed well with serious acquisitive crime and assault with injury crime rates continuing to reduce and re-offending rates (for prolific offenders, those under probation and drug related) have all met targets and trends continue to improve.
9. The Local Area Agreement has been reviewed and refreshed and future reporting for 2010/2011 will reflect the agreed changes.

Progress against the National Indicator Set and local targets

10. In terms of the Council's performance against all performance indicators, the position is more positive. At the end of 2009/2010, performance information was available for 97% of all indicators. Targets had not been set for 29% of indicators, where baselines or reliable trends were not available. Of those indicators where performance could be measured against target, 57% were on target at the end of 2009/2010.

Table 2: Performance against all indicators at the end of 2009/2010

Theme	Total	On target	Not on target	Not yet known	Target not set
Creating Stronger Communities	15	3	2	1	9
Creating Safer Communities	24	9	7	0	8
Supporting Children and Young People	80	26	30	1	23
Promoting Adult Health and Well-Being	38	18	6	1	13
Enhancing the Local Economy	41	16	11	4	10
Securing Environmental Sustainability	17	8	4	1	4
Fit for Purpose	22	12	8	0	2
Overall total	237	92 (39%)	68(29%)	8(3%)	69 (29%)
Total (performance against target)	160	92 (57%)	68 (43%)		

Progress against planned actions 2009/2010

11. In the 2009/2010 Strategic Plan, the Council identified 225 actions to progress its contribution to the achievement of the Sustainable Community Strategy themes and strategic priorities. The corporate target is to achieve at least 85% of these actions during the year.
12. A high level of performance was achieved during 2009/2010, with 204 (91%) actions completed. Of those, seven (3%) slipped against original deadlines but were completed within the year. This performance exceeds the 2008/2009 figure of 86%.
13. Reasons provided for non-completion largely relate to internal capacity issues and the impact of the current economic climate (e.g. on major regeneration schemes).

Table 3: Performance against planned actions at the end of 2009/2010

Theme	Total	Completed		Not completed
		By deadline	Later than deadline	
Creating Stronger Communities	13	12	0	1
Creating Safer Communities	21	21	0	0
Supporting Children and Young People	49	45	3	1
Promoting Adult Health and Well-Being	42	37	1	4
Enhancing the Local Economy	50	38	2	10
Securing Environmental Sustainability	17	15	1	1
Fit for Purpose	33	29	0	4
Overall total	225	197(88%)	7 (3%)	21 (9%)

KEY PERFORMANCE ISSUES BY THEME

14. The following sections set out key performance issues at the end of 2009/2010 by Sustainable Community Strategy theme.

Theme:	Creating stronger communities
Relevant Scrutiny Panel(s):	Community Safety and Leisure; Adult Social Care

Year-end evaluation

15. 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.
16. Performance against planned actions was good overall, with only one action not achieved.

Key points of progress

17. The reshaped Community Regeneration Service achieved excellent progress in delivering planned actions. Residents were enabled to become involved and influence public services through the provision of over 300 opportunities such as

neighbourhood walkabouts, Community Councils, and community cohesion and consultation events.

18. The quality of life for local residents was improved by Working Neighbourhoods Fund projects to tackle worklessness, and by the Council working with partners including local communities to implement Neighbourhood Plans in each priority ward in Middlesbrough.
19. The Council led on the development of a steering group and strategy to support the development of an increasingly robust, optimistic and effective Voluntary and Community Sector in the town, and is working through the LSP to progress a strategy for improved volunteering, in light of the town's comparatively low performance in this area (NI6). In conjunction with MVDA, over 1,000 volunteers were registered at the end of the year.
20. A notable achievement was over-performance of the annual target for attendances at arts, activities, events and programmes, with over 235,000 people taking part, reflected in the most recent results from the Active People Survey (NIs 10/11). The first Literary Festival held in June 2009 saw over 1,200 people attend 26 events across Middlesbrough.

Key areas for improvement

21. Library patronage was 2% under the set year-end target, due mainly to severe weather conditions in Q3 and Q4, the closure of Whinney Banks library and temporary closure of Abingdon library. However, the 2009/2010 Library User Survey suggested a high satisfaction rate with the service (94%). Phase Two of the library review is to be implemented during 2010/2011.

For further information, see pages 2-3 and 23-24 of the 2009/2010 performance report (Members' library).

Theme:	Creating safer communities
Relevant Scrutiny Panel(s):	Community Safety and Leisure

Year-end evaluation

22. 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.
23. Excellent progress was made in 2009/2010, with 100% of planned actions completed, and 56% of National Indicators on or around targeted levels.

Key points of progress

24. Improvement was maintained in 2009/2010 in relation to serious acquisitive crime, assault with injury and arson incidents.

25. The Probation Service introduced an Integrated Offender Management programme in the year. The most recent data (Q3 2009/2010) suggests that re-offending rates (prolific, those under probation and drug related) are improving and will meet the year-end targets.
26. The Council worked with partners to implement a range of initiatives aimed at engaging with children and young people to divert them away from crime and ASB, including a targeted mobile service provided through Street Based Teams, and intensive support mechanisms such as Challenge and Support, Intensive Intervention and Child Poverty.
27. Town Centre Safety was promoted through the development of the 'Cardiff+ Model', providing a more accurate picture of alcohol-related violence in the town centre, and a new CCTV contract. The Council worked with partners to deliver the Neighbourhood Crime and Justice Agenda, in line with Home Office guidelines, including the introduction of a 'community crime fighters' scheme, and plans to roll out Operation Cleansweep across every ward in Middlesbrough were implemented.

Key areas for improvement

28. Whilst year-on-year improvement was achieved, serious violent crime and repeat incidents of domestic violence remained marginally off-target at the end of the year. Actions are in place for 2010/2011 to address these issues.

For further information, see pages 4-5 and 25-30 of the 2009/2010 performance report (Members' library).

Theme:	Supporting children and young people
Relevant Scrutiny Panel(s):	Children and Young People

Year-end evaluation

29. The most significant performance issues locally remain within the safeguarding and attainment areas, with 46% of National Indicators off-target. Excellent progress was achieved on planned actions, with 98% on target.

Key points of progress

30. Excellent progress was made in Early Years performance, with the number of children securing a good level of achievement in the Foundation Stage increasing by 8% to 44%. Year-on-year GCSE performance and secondary school attendance has also continued to improve and the percentage of 16 to 18 year olds not in education, employment or training (NEET) reduced further to 9.6%. Additionally the rate of teenage pregnancy reduced by 21.4% against the 1998 baseline, a significant year-on-year improvement and better than both national and regional averages.

Key areas for improvement

31. Safeguarding remains a high priority with all key indicators off target in 2009/2010.
32. Middlesbrough has experienced a significant increase in caseload in recent years. The number of looked after children increased by 19% during 2009/2010 compared with a 1% increase during the previous year. Similarly, the number of children who were the subject of a child protection plan increased by 33% during 2009/2010 and by 67% over the past 18 months.
33. However, performance against 50% of the indicators demonstrated some level of improvement over the course of the year and only two indicators fall into the bottom quartile banding using the comparator data provided under Ofsted's 2008/09 annual assessment of children's services.
34. The Council put in place arrangements for a Middlesbrough Local Safeguarding Children Board from April 2010. A review of safeguarding has seen revised procedural and performance management arrangements put in place to address under performance, and improvement is anticipated from Q1 2010/2011.
35. Secondary standards have improved over the last three years but remain short of targets. Although gaps between children in vulnerable groups and their peers are better than the national average, these are still a priority and the gender gap in 5+ A*-C GCSEs with English and Maths is widening. There has also been an increase in persistent absence levels, making the 2011 target very challenging.
36. A number of improvement priorities have been agreed with the Department for Education, and the restructure of the School improvement service will support improvement in future years.

For further information, see pages 6-12 and 31-38 of the 2009/2010 performance report (Members' library).

Theme:	Promoting adult health and wellbeing, tackling exclusion and promoting equality
Relevant Scrutiny Panel(s):	Health; Adult Social Care

Year-end evaluation

37. The Council's contribution to this theme is through the work of the Social Care Department, along with health and probation partners.
38. Overall, performance in 2009/2010 remained strong, with the majority of actions being achieved. It must be noted, however, the recession has had some impact on targets, notably in securing employment for people with alcohol and substance misuse problems. Work will continue to explore improvement options in this area.

Key points of progress

39. The Healthy Town Programme was launched, working with partners on delivering (amongst other initiatives) the Active Middlesbrough Strategy. A number of programmes were introduced - including free swimming for under 16s and over 60s and an 'Up to Dance' programme - and the Youth Zone facility at Southlands Leisure Centre was opened. More than 3,000 people took part in the fifth Tees Pride 10k and PCT Fun Run.
40. The Social Care department received the highest possible assessment for the fourth year in a row. Performance on key indicators such as self-directed support and independent living (including the provision of major adaptations and equipment) remains excellent. The number of clients with telecare packages was increased through implementing a range of actions in the Telecare Action Plan.
41. The Council is transforming the way adult social care is provided in line with the Government's *Putting People First* agenda, increasingly personalisation and choice. A local commissioning strategy for social care services was developed in 2009/2010, in line with NHS World Class Commissioning standards.

Key areas for improvement

42. Performance in respect of the timeliness of assessments and provision of care packages did not achieve year-end targets. These indicators are now considered less critical due to *Putting People First* transferring some element of control over timeliness to the client.
43. The economic downturn has had a major impact on the planned action of establishing a Business Case and sourcing funding opportunities to create additional extra care-housing provision in Middlesbrough. However, the Council remains committed to this project and is actively seeking partners.
44. Latest figures show significant improvements in local mortality rates, smoking quitters and alcohol-related hospital admissions. However the level of health inequalities in Middlesbrough remains a significant challenge. An additional £4m funding from the Healthy Communities Challenge fund is being used to create more opportunities over the next two years to help people lead healthier lifestyles.

For further information, see pages 13-15 and 39-47 of the 2009/2010 performance report (Members' library).

Theme:	Enhancing the local economy
Relevant Scrutiny Panel(s):	Economic Regeneration and Transport

Year-end evaluation

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

46. Progress on actions for this theme was generally positive at the end of 2009/2010. However the impact of the recent recession was evident in lower than anticipated performance against National Indicators, and 20% of actions did not meet deadlines, largely for reasons associated with the performance of the national and local economies.

Key points of progress

47. Economic vitality actions remained positive throughout the year, particularly those around encouraging business formation and growth, creating jobs and assisting residents to access jobs. Notable successes include the development of over 300 new jobs through a range of business grants, property solutions and other support and supporting over 500 local people into employment through the Neighbourhood Employment Gateways based in Grove Hill, Langridge, Hemlington and the Town Centre.
48. A 10-year Town Centre Strategy was adopted, and the *Love Middlesbrough* campaign, which promotes Middlesbrough as an exciting and vibrant place to visit, was launched. The Council supported the digital creative sector through the opening of Boho One, a flagship £10m Digital Media Enterprise Centre within the emerging creative industries quarter.
49. Housing Market Renewal (HMR) funding has promoted the regeneration projects in the older housing area and St Hilda's, including acquisitions and facelift improvement works. Additionally 112 facelift improvement works have been completed in the older housing area to improve key gateway streets within the town.
50. The Trinity Crescent development won the outstanding achievement in housing in England at the UK Housing Awards.
51. The Council successfully delivered the Top Gear art exhibition at mima, attracting over 15,000 visitors, with many people attending for the first time.
52. The Council developed a number of access initiatives, and completed the construction of the North Middlesbrough Accessibility Scheme to improve access to the Middlehaven area.
53. Bids for improvements at Middlesbrough Station and James Cook Hospital were developed, as part of the Tees Valley Metro proposals. A Rail Partnership was also developed and work on the "step free" disabled access at the station commenced.
54. Safety initiatives were implemented (e.g. traffic calming schemes, 20mph residential zones, education and training etc.) and the lowest recorded number of casualties in the town to date achieved.

Key areas for improvement

55. A key challenge for the year ahead will be to continue to respond to the impacts of the recent recession and to plan for local recovery. Due to the recession, the Middlehaven Development has not progressed as first intended, and partners are now reviewing how the area is to be brought forward. As a result, a number of actions relating to the regeneration of Middlehaven may be brought forward into 2010/2011.

For further information, see pages 16-18 and 48-57 of the 2009/2010 performance report (Members' library).

Theme:	Securing environmental sustainability
Relevant Scrutiny Panel(s):	Environment

Year-end evaluation

56. 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 all of which are high on the government agenda. This theme continued to demonstrate strong progress overall, with high levels of achievement against key indicators and planned actions.

Key points of progress

57. The standards of cleanliness throughout all areas of the town remained high during the year. Initiatives to improve cleanliness were all achieved including a review of the back alley operations. Additionally weed prevention and control arrangements on footpaths and open spaces have been reviewed and improvements have now been implemented.
58. Significant progress was made in improving open space in Middlesbrough, with the Stage 2 Stewart Park 'Parks for People' Heritage Lottery Bid delivered and a Green Flag award obtained for Fairy Dell. The Council managed and submitted applications for external funding to support future open space developments at Newham Grange Leisure Farm and Stewart Park.
59. Significant progress has been made on planning to adopt climate change (NI 188), with Middlesbrough one of only 6% of councils meeting Level 2 in 2008/2009. The Climate Change Community Action Plan was approved in 2009/2010, allowing the Council to progress to Level 3.

Key areas for improvement

60. Two waste indicators (recycling and waste landfill) did not achieve targets. A fire at the EFW plant in early 2009 diverted waste to landfill and so impacted on both performance and cost. Existing joint working arrangements for waste management in the Tees Valley are to be further developed, including a review of the Joint Waste Management Strategy.

61. Work will continue to progress the One Planet Living Action Plan and Climate Change agenda, taking into account the further challenges imposed with the new government legislation in respect of carbon reduction.

For further information, see pages 19-20 and 58-86 of the 2009/2010 performance report (Members' library).

Theme:	Fit for purpose
Relevant Scrutiny Panel(s):	Overview and Scrutiny Board

Year-end evaluation

62. The Fit for Purpose theme aims to further strengthen the Council's strategic framework in respect of value for money, information, workforce planning and policy development and performance management. Performance at the end of 2009/2010 remained positive with 88% of actions completed and all National Indicators achieving target.

Key points of progress

63. The Council completed an extensive negotiation process to extend its Strategic Partnership with Mouchel Business Services for a further five years, to 2016.
64. £3.12m Performance Reward Grant was achieved from participation in the national LPSA2 programme. This equated to some 76% of the PRG available, and was one of the highest levels of achievement of all participating councils. The funding will be used to support future performance via the Corporate Initiatives Fund.
65. Good progress was made against its value for money strategy, and the efficiency estimate for 2009/2010 of £16.963m far exceeded the national target of £10.904m. The saving per Band D dwelling is £425 in Middlesbrough, compared to £169 nationally.
66. The Council managed the first Comprehensive Area Assessment (CAA) for Middlesbrough, with no green or red flags identified. This means that inspectorates have confidence that partners' plans to improve outcomes for local people are robust. Corporately, the Council achieved a score of three out of four (performing well) in the CAA Organisational Assessment, comprising scores of three for Use of Resources and three for Managing Performance.

Key areas for improvement

67. Performance against some key local indicators did not achieve target, notably in respect of workforce diversity and the rate of sickness absence. Work around Positive Steps will continue and consideration will be given to new approaches concerning the diversity of the workforce.
68. While the Council Tax did not achieve the year-end target, the annual performance showed a significant increase of 0.6% when compared with 2008/2009.

69. The key challenge for 2010/2011 will be to address the impact of the coalition government austerity measures, with significant further savings to be made across all services to support the Council's financial position.

For further information, see pages 21-22 and 62-67 of the 2009/2010 performance report (Members' library).

Implications for the Council and local communities

70. The Council's Strategic Plan is fundamentally linked to the delivery of the vision for Middlesbrough, so off-target performance is concerning. Work continues to prioritise actions impacting on the Sustainable Community Strategy and associated LAA targets in the short to medium term. However, the current economic climate, and forthcoming reductions in public spending, will inevitably impact on the likelihood of some targets being achieved.

RECOMMENDATIONS

71. That the Overview and Scrutiny Board notes the content of the report and identifies any issues for further investigation and/or for inclusion on the work programme.

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