



**AGENDA ITEM: 8**

## **OVERVIEW & SCRUTINY BOARD**

**23<sup>rd</sup> August 2011**

**COUNCIL PERFORMANCE: QUARTER ONE 2011/12**

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### **PURPOSE OF THE REPORT**

1. To provide an overview of the Council’s performance during Quarter One 2011/12.

### **SUMMARY OF RECOMMENDATIONS**

2. That Overview and Scrutiny Board notes the Council’s performance during Quarter One 2011/12.

### **BACKGROUND AND EXTERNAL CONSULTATION**

#### **Background**

3. The 2011/12 Strategic Plan set out the Council’s key performance targets and the actions it planned to take during the year to contribute to the achievement of those targets.
4. This report summarises the Council’s performance against the 2011/12 Strategic Plan at the end of Quarter 1. In line with the Council’s commitment to data transparency, a breakdown of performance will be published at [www.middlesbrough.gov.uk/open-data](http://www.middlesbrough.gov.uk/open-data). A copy of this document will also be made available in the Members’ Library.

#### **Summary of Performance**

5. The table below summarises progress at the end of June 2011 – by Department and Service – against the Council’s corporate performance measures and improvement actions.

#### **At a glance: Q1 2011/12 performance.**

Department	Performance indicators				Improvement actions			
	Total	✓	✗	N/A	Total	○	✓	✗
Adult Social Care and Environment								

• Assessment & Care Management	11	56%	36%	9%	17	12%	88%	0%
• Business D'ment & Commissioning	2	100%	0%	0%	19	5%	79%	16%
• Community Protection	6	17%	17%	66%	14	7%	86%	7%
• Environment	18	22%	11%	67%	19	0%	89%	11%
<b>Central Services</b>								
• Assistant Chief Executive	7	0%	14%	86%	17	6%	94%	0%
• Legal & Democratic Services	1	0%	0%	100%	2	0%	100%	0%
• Strategic Resources	7	57%	14%	29%	4	0%	75%	25%
<b>Children, Families and Learning</b>								
• Achievement	7	57%	29%	14%	12	0%	100%	0%
• Children's Trust, Perf. & Young People	8	50%	50%	0%	7	0%	100%	0%
• Commissioning & Resources	5	20%	40%	40%	4	0%	100%	0%
• Safeguarding	7	0%	43%	57%	7	0%	100%	0%
<b>Regeneration</b>								
• Development	9	33.3%	33.3%	33.3%	23	4%	96%	0%
• Economic Development	10	10%	20%	70%	20	10%	90%	0%
• Museums & Galleries	4	50%	25%	25%	2	0%	100%	0%
<b>Overall total</b>	102	31%	25%	43%	167	5%	91%	4%
		(32)	(26)	(44)		(8)	(152)	(7)

**Key:** ○ Completed  On target  Off target N/A No target set or no update at Q1

- The Council's floor target for achievement of improvement actions is 85%. Performance at the end of Quarter One, 5% achieved and 91% on target to be achieved. Only seven actions were reported as off target.
- The picture in respect of performance indicators is more complex, as many indicators are annual and / or were not scheduled to report at Quarter One. It is therefore anticipated that the current overall performance level 31% on target, will increase by the end of the year.
- The section below highlights some of the key issues in relation to performance discussed at the recent Quarter One budget and performance clinics.

## Overview by Department

### Adult Social Care and Environment

<b>Relevant Scrutiny Panel(s):</b>	<b>Health; Adult Social Care</b>
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#### Adult Social care

- Good progress was made at Quarter One, with three improvement actions completed: the review of the Integrated Occupational Therapy Service, implementation of changes to the First Contact point to improve response to the public, and the introduction of Service Level agreements and Unit Cost Monitoring for in-house services.
- Only three actions were projected to miss target at the end of the first quarter, as outlined below. None of these reflect major problems or slippages.

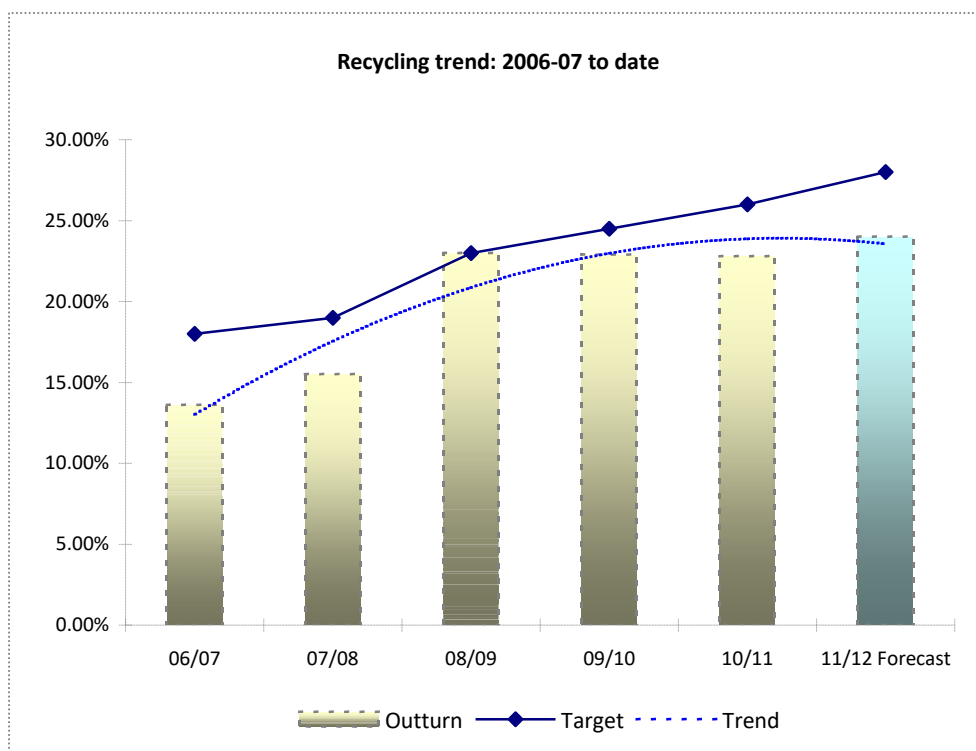
- The agreement of joint commissioning priorities with the clinical commissioning Consortium is dependent on the refresh of the Joint Strategic Needs Assessment, which remains under discussion. Timescales may therefore be amended.
  - The agreement of reablement plans with Middlesbrough PCT and other partners have slipped slightly due to ongoing funding discussions, but are expected to be agreed by the end of the year.
  - The development of the operational model for integrated accommodation for the Levick site has slipped by one month, and will be completed by October 2011.
11. Two persistent performance issues were discussed at the clinic: the failure to meet targets in respect of (i) supporting people to live independently, (ii) securing accommodation and employment for adults receiving secondary mental health services.
  12. The measure relating to people supported to live independently was 6% under target at the end of the quarter. However, it should be noted that performance is projected to meet target by the year-end. Government grant cuts and other funding changes continue to threaten the further development of independent living in the town, though all local improvement actions remain on target.
  13. The second issue relates to securing settled accommodation and employment for adults receiving secondary mental health services. These, and the same measures for the learning-disabled client group, are regularly under target (though it should be noted that the learning disabled measures were both on target at Quarter One).
  14. Given that targets in these areas were set prior to the economic downturn, a review of target setting for these measures will be undertaken to ensure that they remain ambitious but are achievable.

For further information, see pages 3-4 and 13-16 of the 2011/2012 Quarter One performance report (Members' library).

<b>Relevant Scrutiny Panel(s):</b>	<b>Environment, Economic Regeneration &amp; Transport</b>
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## **Environment**

15. Good progress was made at Quarter One, with only three actions reported as off target, as set out below.
  - The Tees Valley Urban Traffic Management control programme has seen minor slippage in its implementation plan.
  - The local Sustainable Transport fund bid was unsuccessful, though the Department for Transport has asked for the bid to be amended and resubmitted in the second round (early 2012).
  - The development of the Aquatics and Swimming strategy has slipped slightly and is now due for completion in mid July 2011.
16. Waste performance was broadly on target. However there is concern that recycling performance has plateaued (as illustrated in the graph below) and that further increases are unlikely given the limited collection of recyclables under the current contract and lack of participation in some areas of the town. This issue will be addressed in the ongoing development of the sub-regional waste strategy.



For further information, see pages 4-6 and 17-22 of the 2011/2012 Quarter One performance report (Members' library).

<b>Relevant Scrutiny Panel(s):</b>	<b>Overview and Scrutiny Board</b>
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**Central Services**

17. Performance at Quarter One was excellent, with only a single action projected to miss target: the implementation of changes following the corporate review of procurement processes. Another department is leading this review and the slippage experienced to date suggests that any changes arising from the review will not be implemented in the current financial year.
18. Mouchel contract performance was strong, with only three of the 320 KPIs failing to meet the minimum performance level at the most recent measurement point. Commercial units and Enterprise Centre occupancy levels were down, largely as a result of continuing economic lull and lack of business confidence. SAP inaccuracies in payments and deductions entries are being addressed and following the extension of the partnership contract, contracts of employment are gradually being despatched to new staff.
19. Both Council Tax and Non-Domestic rates collection are above target, as is the speed of processing new Housing and Council Tax benefit claims. The percentage of invoices paid on time was only marginally off target at the end of the quarter.
20. Corporate employee sickness levels at Quarter One were slightly above target at 2.09 days per employee (cumulative) and significantly higher than Quarter One of 2010/2011. Current projections show that the year-end target of eight days will now be difficult to achieve. Stress was still the most prevalent sickness type though it has reduced slightly, both in terms of the percentage of all sickness days, and the actual number.
21. All Corporate employee diversity indicators were slightly off target, largely due to the small numbers involved and any leavers having a disproportionate effect. The significant reduction in external recruitment activity limits the Council's ability to affect these figures consequently targets will be reviewed.

For further information, see pages 6-7 and 23-24 of the 2011/2012 Quarter One performance report (Members' library).

<b>Relevant Scrutiny Panel(s):</b>	<b>Children and Young People</b>
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### **Children, Families and Learning**

22. Excellent progress was made at Quarter One, with all actions completed or on target.
23. The following persistent performance issues were discussed at the Quarter One clinic.
24. The number of Looked After Children has continued to rise, increasing by 9% to 367 since the start of the financial year. Action to reduce the number of children coming into the child protection and looked after systems is starting to have an impact with the number of child protection plans reducing further (down 11% in the first quarter) and the number of referrals turning into social care cases is down 25% year on year, reflecting the work of the new first contact arrangements.
25. The Ofsted inspection report found that the overall effectiveness for safeguarding of children was adequate. The report also highlighted the need to improve the co-ordination of early intervention and preventative work to reduce looked after numbers and this role is being taken on by the Children & Young People's Trust executive to build on the early successes of the first contact arrangements.
26. Consultation is continuing in schools and a local school leader has been approached to implement the next phase of the Learning Collaborative in 2011/2012
27. The persistent absence rate missed its stretching target but showed year on year improvement and significant progress over the last five years with improvement twice national and regionally. DfE has changed the threshold for persistent absence to 15% of sessions missed, which will increase the number of young people included in the category. Work continues with schools on attendance conferences and promoting the importance of attendance with the families of younger children to change the culture.
28. Work continues across schools with a cross phase behaviour and attendance forum having started to debate issues around Cyberbullying. Also a review of the existing policy on dealing with Cyberbullying is set to commence when the schools return from holiday. Schools and students continue to be offered support as and when instances of bullying in schools are brought to the attention of the local authority.

For further information, see pages 8-10 and 25-28 of the 2011/2012 Quarter One performance report (Members' library).

<b>Relevant Scrutiny Panel(s):</b>	<b>Economic Regeneration and Transport</b>
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### **Regeneration**

29. Excellent progress was made at Quarter One, with three actions completed and the remainder on target. The completed actions relate to submission of the bid for City Status, delivery of community cohesion projects, and submission of a bid to the Regional Growth Fund to accelerate commercial development of the Digital City cluster. The action relating to the development of a joint Building Control service with neighbouring councils has been cancelled due to feasibility and cost issues.

30. Critical Government decisions in relation to the Tees Valley Enterprise Zone and HMR Transition Fund will be received in Quarter Two.

31. Performance issues discussed at the Quarter One clinic were as follows:

- Homeless acceptances appear to have almost doubled in the quarter. This is in part due to the economic climate but also due to a decline in preventative work. The department is reviewing the overall approach with Erimus Housing to deliver improvements
- All speed of processing indicators around planning applications process failed to reach the target in Quarter One. For major applications this is due to the small number of complex applications. For a number of minor applications significant changes are required to make them acceptable and 'other' applications are below target due to staff shortages and sickness. The department is reviewing this issue to ensure that there is no impact on potential income from New Homes Bonus.
- Attendances at arts events represented only 8% of the annual target at the end of Quarter One. This is largely due to the low attendances at Intro (formerly Middlesbrough Music Live) as a result of the introduction of charging. The department is leading a fundamental review of the Council's events programme.
- Attendances at mima were also low (18% of the annual target). This is down to a number of factors, including reduced town centre footfall, and reduced marketing strategy locally and in the region. The department has developed a wide-ranging action plan to address this issue.

For further information, see pages 11-12 and 28-32 of the 2011/2012 Quarter One performance report (Members' library).

### **Risk Summary**

32. Currently, the greatest area of uncertainty relates to legislation changes proposed by Government, though much of the detail is yet to be determined and scores for these risks are therefore indicative only at this stage.

33. Financially, the funding cuts continue to impact both across the board and more specifically to areas such as housing. Solutions continue to be developed for year two onwards.

34. A new Corporate High risk relates to the removal of Housing Benefits Admin, from October 2013;

- Central Government propose to amalgamate benefits to single Universal Credit, which could lead to approx £700k pa loss for Council and £1m pa for Mouchel, impacting on the working of the strategic partnership.
- Other impacts include uncertainty relating to housing benefit debt currently owed to the Council, the impact on RSLs of potential increase in rent arrears, increased risk of homelessness, shrinkage of local economy due to reduced levels of benefits.

### **IMPACT ASSESSMENT**

35. Not applicable.

### **OPTION APPRAISAL/RISK ASSESSMENT**

36. Not applicable.

### **FINANCIAL, LEGAL AND WARD IMPLICATIONS**

37. Financial – The Council’s budget setting process has been developed in line with the priorities set out in the Strategic Plan, therefore the financial implications of the work programme described in this report have been fully considered. In-year changes are reflected in the quarterly revenue and capital outturn reports.

38. Legal Implications – None.

39. Ward Implications – None.

## **RECOMMENDATIONS**

40 That Executive notes the Council’s performance during Quarter One 2011/12.

## **REASONS**

41. To ensure that monitoring of the Council’s performance at both a member and senior officer level remains robust in order to enable the effective delivery of the Council’s strategic priorities.

## **BACKGROUND PAPERS**

- Middlesbrough Council Corporate Performance Update: Quarter One 2011/12

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