



AGENDA ITEM: 9

OVERVIEW & SCRUTINY BOARD

15 NOVEMBER 2011

COUNCIL PERFORMANCE: QUARTER TWO 2011/12

ASSISTANT CHIEF EXECUTIVE

PURPOSE OF THE REPORT

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

SUMMARY OF RECOMMENDATIONS

2. That Overview and Scrutiny Board notes the Council's performance during Quarter Two 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 Two. In line with the Council's commitment to data transparency, a breakdown of performance will be published at 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 September 2011 – by Department and Service – against the Council's corporate performance measures and improvement actions.

At a glance: Q2 2011/12 performance.

Department	Performance indicators				Improvement actions			
	Total	✓	✗	N/A	Total	○	✓	✗
Adult Social Care and Environment								
• Assessment & Care Management	11	73%	27%	0%	17	29%	71%	0%
• Business D'ment & Commissioning	2	100%	0%	0%	19	10%	74%	16%
• Community Protection	6	17%	17%	66%	15	13%	80%	7%
• Environment	18	67%	11%	22%	19	5%	84%	11%
Central Services								
• Assistant Chief Executive	6	33%	0%	67%	17	53%	41%	6%
• Legal & Democratic Services	1	0%	0%	100%	2	0%	100%	0%
• Strategic Resources	7	86%	0%	14%	4	0%	75%	25%
Children, Families and Learning								
• Achievement	7	43%	57%	0%	12	0%	83%	17%
• Children's Trust, Perf. & Young People	8	25%	50%	25%	7	14%	86%	0%
• Commissioning & Resources	5	40%	20%	40%	4	0%	100%	0%
• Safeguarding	7	43%	43%	14%	7	0%	100%	0%
Regeneration								
• Development	9	33.3%	33.3%	33.3%	22	5%	95%	0%
• Economic Development	10	20%	10%	70%	20	10%	90%	0%
• Museums & Galleries	4	75%	0%	25%	2	0%	100%	0%
Overall total	101	49%	21%	30%	167	14%	80%	6%
		(49)	(22)	(30)		(23)	(134)	(10)

Key: ○ Completed ✓ On target ✗ Off target N/A No target set or no update at Q2

6. The Council's floor target for achievement of improvement actions is 85%. Performance at the end of Quarter Two was 94% of actions achieved / on target to be achieved by deadline. Only ten actions were reported as off target.
7. The picture in respect of performance indicators is more complex, as many indicators are annual and / or were not scheduled to report at Quarter Two. It is therefore anticipated that the current overall performance level of 49% on target will increase by the end of the year.
8. The section below highlights some of the key issues in relation to performance discussed at the recent Quarter Two budget and performance clinics.

Overview by Department

Adult Social Care and Environment

Relevant Scrutiny Panel(s):	Health; Adult Social Care
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Adult Social care

9. Good progress was made at Quarter Two, with four improvement actions completed:

- Implementation of recommendations from the Health Scrutiny Panel on end of life care.
- Implementation of the Domestic Violence Strategy and Action Plan.
- Implementation of the action plan in relation to the Stroke Service.
- The Vocational Training Centre was opened in August 2011.

10. Only three actions were projected to miss target at the end of the second quarter, as outlined below. None of these reflect major problems or slippages.

- Securing a partner to manage the Levick facility has slipped. Strategic Housing is now procuring a housing management partner and cost modelling on a domiciliary care partner commenced in October. This should be completed by January for tender to commence.
- The development of the operational model for integrated accommodation for Levick has slipped and will be completed by March 2012.
- 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.

11. The measure relating to people supported to live independently remained 6% under target at the end of Quarter Two. The target is to be revised down to reflect changes in population. Three improvement actions relating to independent living have been achieved and the remaining are all on target.

12. Securing settled accommodation and employment for adults receiving secondary mental health services 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 Two).

13. A review of all the departments' measures and targets will be undertaken during 2011/12 to ensure they remain in focus with the council's priorities.

For further information, see pages 3-4 and 14-18 of the 2011/12 Quarter Two performance report (Members' library).

Relevant Scrutiny Panel(s):	Environment, Economic Regeneration & Transport
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Environment

14. Good progress was made at Quarter Two, 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 however a framework agreement will be in place by December 2011.
 - The local Sustainable Transport fund bid was unsuccessful; 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 and will be completed for external consultation by October 2011.
15. Waste performance and street cleanliness was broadly on target. The second phase of the EfW plant is now underway and it is confident that the plant will be delivered as originally specified, in late November / early December 2011.
16. Adult participation in sport and active recreation (as measured by the national Active People Survey) is currently some way from the target figure, which does not reflect local evidence. In developing the new Active Middlesbrough Strategy more localised measures of performance will be developed to supplement the AP Survey.

For further information, see pages 5-7 and 19-22 of the 2011/12 Quarter Two performance report (Members' library).

Relevant Scrutiny Panel(s):	Overview and Scrutiny Board
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Central Services

17. Performance at Quarter Two was excellent, with eight actions now achieved. As reported in Quarter One the only 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. The review of commissioning structures has slightly slipped but is expected to be achieved by end of November.
18. Mouchel contract performance was excellent, with all of the 320 KPIs meeting the minimum performance level at the most recent measurement point. 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 has improved from Quarter One and is now on target.
19. Corporate employee sickness levels at Quarter Two were slightly below target at 3.60 days per employee (cumulative) but slightly higher than Quarter Two of 2010/2011. Current projections show that the year-end target of eight days will be difficult to achieve.

20. All Corporate employee diversity indicators were again 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 the practice of applying targets to these measures will be reviewed.

For further information, see pages 7-9 and 23-25 of the 2011/12 Quarter Two performance report (Members' library).

Relevant Scrutiny Panel(s):	Children and Young People
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Children, Families and Learning

21. Good progress was made at Quarter Two, with only two actions missing target.

22. Provisional attainments results were released in Quarter Two. In general, outcomes for KS1, KS2 and KS4 were disappointing. In particular, achievement at both KS2 Level 4 in English and Maths and 5+ A* -C GCSEs including English and Maths failed to meet targets and were significantly lower than last year's results.

GCSE 5A*-C performance 2007-2011 (2011 provisional)

School	2007	2008	2009	2010	2011
Acklam Grange School	35%	43%	45%	50%	48%
Hall Garth Community Arts College	16%	31%	31%	31%	N/A
The King's Academy	34%	45%	38%	51%	50%
King's Manor School	24%	15%	26%	31%	N/A
Macmillan Academy	71%	69%	68%	75%	66%
Ormesby School	18%	22%	17%	33%	36%
Trinity Catholic College	N/A	N/A	N/A	47%	43%
Unity City Academy	12%	18%	23%	28%	23%
Oakfields	N/A	N/A	N/A	N/A	23%

23. However, the majority of improvement actions for achievement are on target, and all schools identified by the DfE have appropriate action plans in place, in line with the School Improvement Strategy.

24. Numbers of Looked After Children have continued to rise, increasing by 6% to 368 since the start of 2011/12. The relatively large cohort of LAC, many with multiple and complex issues, is unlikely to reduce significantly in the short term and the high number of children in long-term Independent Fostering Agency (IFA) placements is particularly significant in terms of the service's ability to reduce costs. However, an analysis of care plans indicates that the planned outcome for 67 LAC is for them to leave care, which would reduce the cohort size by 18%.

25. Key measures indicate that levels of poverty and disadvantage are growing, which is likely to generate increased demand for social care support. Though significant financial and staff resources are tied up in the care system, a number of structural and process changes and early intervention and prevention initiatives (below) will help to mitigate potential growth in numbers, and are now starting to have an impact, with the number of child protection plans reducing year on year.

- The restructured First Contact team is now established in its role, reviewing and redirecting referrals to identify where other agency input would be more appropriate than a social care intervention.
- Services for families where domestic violence, mental illness, learning disabilities or substance misuse is a significant problem have been reviewed and CMT has agreed that the Families First team will be developed as the Middlesbrough Family Intervention Team to assess and support families whose children are on the edge of care.
- The Common Assessment Framework is established as the single assessment framework for Middlesbrough's Children & Young People's Trust and all IYSS practitioners have now been trained or received refresher training in order to facilitate its implementation.
- Government funding for targeted work with families identified as having multiple and complex problems is due to be implemented from December 2011.
- The Family Resource Team has produced successful results in redirecting families away from the care system by developing community support packages for children where a formal care intervention would more typically have been the favoured option for the child.

26. The NEET indicator has changed by DfE to focus on young people by residence rather than point of learning, which has resulted in a 50% increase in the baseline figure in 2011/12, making comparisons with previous years misleading. Quarter Two in each year will show an increase due to the transitional period for school leavers waiting to start colleges/universities.

27. Volunteering opportunities and support for young people has made excellent progress with the National Citizenship Programme attracting 150 participants, who were involved in community volunteering work. Four young people's locality forums are currently being established to provide opportunities for young people to feed into locality plans and local decision-making.

28. The Integrated Youth Service Hubs and multi-disciplinary teams to work with the most disadvantaged young people have now been established. The service delivery methods include mobile and outreach teams working with families. Hubs have been established in East and South localities.

For further information, see pages 9-11 and 26-30 of the 2011/12 Quarter Two performance report (Members' library).

Relevant Scrutiny Panel(s):	Economic Regeneration and Transport
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Regeneration

29. Excellent progress was made at Quarter Two, with four actions completed and the remainder on target. The Government has now agreed to a package of Enterprise Zones in the Tees Valley that includes two sites in Middlesbrough - South West Iron Masters and St Hilda's. Decisions in relation to the HMR Transition Fund have been delayed and will now be notified in November 2011.

30. Performance issues discussed at the Quarter Two clinic were as follows:

- Homeless acceptances have fallen by 34% since Quarter One and by 71% since the final quarter of 2010/11. However only 52% of applications were processed within the statutory 33 days due to the complexity of cases. Work is ongoing with Erimus to improve the homelessness process.

- All speed of processing planning applications indicators failed to meet target in Quarter Two. For major applications this is due to the small number of complex applications. Both 'minor' and 'other' applications have improved performance in Quarter Two however due to staff shortages and sickness remained off target. It is very unlikely that the year-end targets will be achieved.
- Attendances at arts events and activities achieved only 29% of the annual target at the end of Quarter Two. While Quarter Three should show improvement, it is projected year-end targets will not be met. The department is leading a fundamental review of the Council's events programme.
- Attendances at mima, Dorman Museum and Captain Cook birthplace, and contacts with library services were all on target at Quarter Two, Due to a computer error in Quarter One virtual visits to libraries were not recorded accurately.

For further information, see pages 12-13 and 31-36 of the 2011/12 Quarter Two performance report (Members' library).

Risk Summary

31. The greatest area of uncertainty remains in relation to national policy changes underway, or proposed by Government. Of course, austerity measures continue to impact, with the Mayor's budget reduction proposals for 2012/13 currently the subject of public consultation. New risks identified at Quarter Two include the following:

- Welfare Reform – the replacement scheme for discretionary Social Fund Awards (for which Middlesbrough has a high demand) is not fully funded. The national consultation is expected to report in Autumn 2011 and the Social Care Department will present a report to CMT on this issue in November.
- It is known that schools converting to academy status will bring financial pressures to local authorities. Nationally, indications are that 1,300 schools will convert by March 2012; this may include some of Middlesbrough's schools. There is currently uncertainty regarding the basis Government will use to reduce LA Schools' funding to reflect this. The Council is developing a Learning Collaborative model with local schools with an April 2012 deadline.
- Risk of failure to progress potential sites for housing increased during the quarter to reflect some community opposition to proposals. Managers and Members continue to have a strong focus on reducing this risk and progressing these developments.

Implications for the Council and Local Communities

32. Financial implications – 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.

RECOMMENDATIONS

33. That Overview and Scrutiny Board notes the Council's performance during Quarter Two 2011/12.

REASONS

34. 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 Two 2011/12

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