

MIDDLESBROUGH COUNCIL

AGENDA ITEM 8

OVERVIEW AND SCRUTINY BOARD

03 JULY 2012

COUNCIL PERFORMANCE 2011/2012

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PURPOSE OF THE REPORT

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

SUMMARY OF RECOMMENDATIONS

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

BACKGROUND AND EXTERNAL CONSULTATION

Background

3. The 2011/12 Strategic Plan sets 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. In line with the Council's commitment to data transparency, a complete 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 for reference.

Summary of Performance

5. The following table summarises progress at the end of 2011/2012 – by Department and Service – against the Council's corporate performance measures and improvement actions.

At a glance: 2011/12 performance

Department	Performance indicators				Improvement actions				
	Total	☑	☒	N/A	Total	○	☒	R	C
Adult Social Care and Environment									
• Assessment & Care Management	11	36%	64%	0%	17	70.5%	17.5%	0%	12%
• Business Dev't & Commissioning	2	50%	50%	0%	19	58%	26%	5%	11%
• Community Protection	6	50%	17%	33%	14	86%	14%	0%	0%
• Environment	18	55.5%	27.5%	17%	19	79%	21%	0%	0%
Central Services									
• Assistant Chief Executive	6	17%	17%	66%	17	65%	17.5%	17.5%	0%
• Legal & Democratic Services	1	0%	0%	100%	2	100%	0%	0%	0%
• Strategic Resources	7	86%	0%	14%	4	50%	50%	0%	0%
Children, Families and Learning									
• Achievement	7	43%	57%	0%	12	100%	0%	0%	0%
• Children's Trust, Perf. & Young People	8	75%	25%	0%	7	100%	0%	0%	0%
• Commissioning & Resources	5	40%	60%	0%	4	75%	0%	25%	0%
• Safeguarding	7	14.5%	71%	14.5%	7	71%	14.5%	14.5%	0%
Regeneration									
• Development	9	44.4%	33.3%	22.2%	22	59%	18%	18%	5%
• Economic Development	10	30%	10%	60%	20	85%	10%	5%	0%
• Museums & Galleries	4	50%	25%	25%	2	50%	50%	0%	0%
Sub totals	101	46%	34%	20%	166	74%	16%	7%	3%
		(46)	(34)	(21)		(123)	(27)	(11)	(5)
Totals	80	57%	43%		150	82%	18%		

Key:	○ Completed	☑ Achieved	☒ Off target	N/A No target or update	R Revised	C Cancelled
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- The Council's floor target for achievement of improvement actions is 85%. Performance at the end of 2011/12 was 82% of actions achieved by deadline, with 11 actions deferred and five cancelled. This is down from 86% in 2010/11. However of the 27 actions missing target a further 12 are expected to be completed by mid-year 2013 (90%).
- Of the performance indicators that had a target set, the overall performance level of 57% (46/80) are on target at the end of the year. This is up from 53% in 2010/11.
- The following sections highlight some of the key issues in relation to performance throughout the year.

Overview by Department

Adult Social Care and Environment

Adult Social Care

Relevant Scrutiny Panel(s):	Health; Adult Social Care
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9. Good progress was made with 23 improvement actions now completed. Eight actions were off target but the majority will be completed early 2012/13. One action – Refreshing the JSNA is progressing well but will roll over into 2012/13. Actions off target are outlined below.

- The introduction of the Universal Information, Advice and Advocacy Service has now been dovetailed with IAS transformation process.
- The operational model for integrated accommodation at the Levick Site has a revised target date of June 2012. The withdrawal of TEVV has simplified the budget and registration process.
- The intentions for the Commissioning Plans for all client groups have been determined and JSNA topic areas uploaded. The full plans will be completed by June 2012.
- Recommendations from the Social Care Scrutiny Panel report concerning Telecare will now be implemented in July/August 2012
- A draft strategy for people with sensory loss has been completed, however a full consultation will take place before the launch in 2012.
- Due to changes in the Main Project, implementation of the Tees Autism Strategy Action Plan has been delayed. Further training will be progressed through the Tees Autism Steering Group.
- Work will continue towards all current mental health service users being reviewed through the personal budget process during 2012/13.
- The creation of a single Resource Allocation System for Personal Budgets has been delayed due to other consultations taking place, with implementation now expected May 2012.

10. Four actions have been cancelled throughout the year.

- Disability Suitability Accreditation for Social Care website – dependent on implementation of new corporate website.
- Development of 'virtual wards' – now subsumed into work programme of the new Transforming Community Services Group.
- Improve hospital discharge arrangements and unnecessary admissions – this issue is health sector-led and discussions are continuing nationally.
- Programmes to improve nutrition in care homes has not progressed due to no further guidance from Public Health. Nutrition and Hygiene is included in Care Quality Review.

11. Notable issues in relation to performance were as follows:

- The timeliness of assessments were off target. Changes in the initial screening process have impacted on performance, however this should improve throughout 2012/13.
- Self-directed support measures were slightly down on target at the end of the year but the March 2013 target of 100% of clients in receipt will be met.

- The current arrangements to improve vulnerable groups in employment are to be reviewed and targets will be revised down to reflect national policy changes and economic circumstances.
- Government grant cuts and other funding changes have made development of independent living in the town difficult. The measure was 8% under target at the end of the year. Work will continue and again targets will be revised down to reflect these circumstances.

For further information, see pages 3-4 and 15-19 of the 2011/12 performance report (Members' library).

Environment

Relevant Scrutiny Panel(s):	Environment, Economic Regeneration & Transport
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12. Good progress was made with 27 actions achieved. Six actions were off target:

- The Tees Valley Urban Traffic Management control programme slipped. Consultation is now complete and the existing buying solutions framework has been extended to the end of June 2012.
- 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 forthcoming second round.
- The consultation on 20mph limits is complete with plans and schedules to bring the order into force now in preparation.
- The 'Permit to Work' / 'Lane Rental' scheme is awaiting legislation and CMT approval to carry out a comprehensive cost benefit analysis.
- Proposed alcohol free zones in play areas have slipped due to, as yet, insufficient evidence to legally place any designated public place orders. A review of the need for alcohol restrictions in Stewart Park will now take place given that a new play area has been opened and the recent anti social behaviour.
- The review of the Active Middlesbrough Strategy has been deferred until associated reviews (e.g. community buildings, sports development) are completed.

13. Key issues in relation to performance indicators were:

- As previously reported, recycling rates did not meet the 24% target and have been static at 22-23% since 2008/09.
- Landfilled waste also missed the year-end target due to issues with the EFW plant.
- Adult participation in sport and active recreation (as measured by the national Active People Survey) remains short of the target figure. Proposed changes to this measure are now out for consultation to ensure that the right measure is in place for the new Youth and Community Strategy and also to use data collection methods that provide wider coverage of the population. The new Active Middlesbrough Strategy will also identify more localised measures of performance.
- The severe winters of 2009/10 and 2010/11 has resulted in an increase in principal roads where maintenance should be considered. A forward programme of resurfacing and jointing works has been developed to address the decline.

For further information, see pages 4-6 and 20-25 of the 2011/12 performance report (Members' library).

Central Services

Relevant Scrutiny Panel(s):	Overview and Scrutiny Board
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14. Performance in 2011/12 was strong, with 15 actions achieved. Five actions were off target and three had revised targets.

- Implementation of changes to procurement processes – as findings from this review (being undertaken by another department) are not yet available, it has not been possible to make changes during 2012/13, so the action will roll over to next year.
- A new corporate Customer Strategy has been drafted and will be rolled out in 2012 following consultation.
- The Corporate Administration Review has progressed but will now be completed in Summer 2012.
- The Accommodation Review is well underway with Returning Services moves now complete. Final moves are anticipated to be complete by June/July 2012.
- The Corporate transformation programme will be developed alongside the 2013/14 budget.
- Joint Health and Wellbeing Strategy and commissioning teams – underway but will roll over into 2012/13 due to the ongoing development of health reforms

15. Notable issues in relation to performance indicators were:

- Employee sickness levels were off target at 8.1 against a target of 7.5 days. However, performance has improved year on year marginally from 8.4 days in 2010/11.
- Corporate employee diversity indicators remain off target, given that the major reduction in the Council's external recruitment limits the Council's ability to bring about change. Targets will be reviewed for 2012/13.

For further information, see pages 7-8 and 26-28 of the 2011/12 performance report (Members' library).

Children, Families and Learning

Relevant Scrutiny Panel(s):	Children and Young People
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16. Good progress was made, with only one action missing target. A review of the risk taking behaviour training has progressed with a tasking and finishing group now established. Two actions will continue into 2012/13: work to improve social care case recording and reviewing the schools budget and school funding formula will continue in 2012/13.

17. Although obesity in primary schools (year 6) is marginally off target, throughout the year schools have been encouraged to include healthy eating in their PSHE curriculum and run cooking together clubs. Many schools have achieved the food4health gold award recognising that they are providing healthy foods and have also developed a healthy eating policy.

18. The nationally recognised Citizenship programme has been very successful, attracting almost 150 participants who have been involved in community volunteering work. Alongside this; work is now underway to recruit around 260 year 11/12 pupils from across Middlesbrough secondary schools to become involved in the positive activities programme.

19. After a short delay myplace, a world-class youth facility opened in March 2012, offering a combination of service provision and activities for young people. It is expected that over 9,000 young people from Middlesbrough will access myplace every year.
20. The current rate of school persistent absence is high at 14.7% compared with 11.1% regionally and 9.5% nationally. All schools have been offered additional support to reduce overall absence.
21. Work continues with the National Apprenticeship Service and the Apprenticeship Challenge to encourage and promote apprenticeships to employees. Funding is now available to increase employer engagement.
22. The number of looked after children ended this year at 353, 6% above the 2010/11 figure but 5% below the 2011/12 high point of 373 in November. Other key performance measures for the children's care system indicate that improved arrangements around First Contact and the development of two Enquiry and Assessment teams are having an impact on the numbers of young people on the edge of care and the outcomes being achieved for them.
 - The level of referrals to children's social care and the consequent number of initial assessments remain high but stable.
 - The rate of referrals to the Common Assessment Framework (CAF) increased significantly year on year from 102 to 125 per 10,000 population.
 - Despite the continued high volumes of activity, the number of children subject to a Child Protection Plan (CPP) increased by just one child during the year.
23. The percentage of CPPs lasting two or more years doubled year on year to 11.3% but the number of cases only increased from 18 to 30. More significantly, the cohort of CPP cases for this indicator reduced from 341 to 265 resulting in an exaggerated percentage swing.
24. A service review has been completed to inform the development of the Safeguarding service's medium-term strategy. The strategy will build on the improved front of house arrangements mentioned above and also focuses on:
 - Increasing the emphasis on whole family early interventions to prevent children entering care, and,
 - Reducing the number and cost of placements through the detailed commissioning review that is underway.

For further information, see pages 9-11 and 29-33 of the 2011/12 performance report (Members' library).

Regeneration

Relevant Scrutiny Panel(s):	Economic Regeneration and Transport
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25. Performance for 2011/12 was strong, with 31 actions achieved. Seven actions were off target and one action; progressing with the Community Budget pilot scheme in Grove Hill was cancelled.
 - An evaluation is underway on the submitted bid for the selection of an operator for the casino project. The licensing panel decision will be made by the end of May 2012.
 - The new box office system is now operational; however there has been a delay in the online sales and payments. An interim online payment portal is scheduled for launch in quarter one 2012/13 with full website available pending a Capita solution.

- An options study into mima's future governance report will be presented to Executive early May 2012. A collections plan has been agreed in May by the Service Managers.
- The new Urban Regeneration Strategy has been deferred to complement Middlesbrough's "Vision" and a format will be agreed shortly.
- The Western gateway masterplan is out for consultation and will be adopted as the Supplementary Planning Document by mid-year 2012.
- The Linthorpe Road central redevelopment scheme has slightly overrun but is expected to be complete in late April. Concerns have been expressed over traffic flows, which will be monitored post completion.
- Stewart Park restoration project is now nearly complete with just the building contract forecast for completion early May. Activities are planned for public openings throughout the summer months.

26. Due to changes in government deadlines and uncertainty over future funding five actions will now progress in 2012/13.

- Produce Neighbourhood plans
- Assemble the remaining properties within St. Hildas and deliver a clear site
- Develop a tenancy Strategy
- Undertake a preferred options consultation on the Local Development Framework
- Finalise the revised masterplan for the Greater Middlehaven area.

27. Key issues in relation to performance indicators were as follows;

- As previously reported, although performance compares well with national figures, planning applications are not being processed as quickly as in previous years, mainly due to staffing reductions within the service. Targets will be revised down for 2012/13 to reflect these changes.
- Only 33% of homelessness applications were processed within the statutory 33 days, often due to the complexity of cases. Work to redesign the service is due to commence in conjunction with Erimus.
- Attendances at arts events and activities were at 66% of the annual target. More realistic targets have been set for 2012/13.
- mima attendances were off target, attracting 116,030 visitors in 2011/12. Targets have been revisited and set reflecting this year's performance.

For further information, see pages 12-14 and 34-41 of the 2011/12 performance report (Members' library).

Risk review

28 At the end of 2011/12 the highest rated risks relate to financial austerity and the combined effect of Government Welfare Reform (many changes commencing April 2013). These risks will impact both on the Council's financial resources, and in significantly reducing the town's local economy. Detailed national information is awaited, including the detailed timetables, following the quarterly review.

The individual risks relating to Welfare Reform as follows

- Removal of Housing Benefits admin' from Local Authorities.
- Localisation of Council Tax benefit scheme
- Changes of disability benefits may reduce clients' contributions for social care
- Replacement scheme for discretionary Social Fund awards.

29. Additionally, Government proposed changes to the non-domestic rates system are not yet finalised with the risk that these could also significantly reduce the Council's funding, due to local business rates being well below the national average.
30. Reduced Government funding continues to impact on the Council and shape reduced service delivery. Despite public consultation, it is possible that the Council's reputation will suffer as service delivery changes continued to be introduced.

IMPLICATIONS FOR THE COUNCIL AND LOCAL COMMUNITIES

31. 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.
32. Legal implications – None.
33. Ward Implications – None.

RECOMMENDATIONS

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

REASONS

35. 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: 2011/12

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