

# MIDDLESBROUGH COUNCIL

## OVERVIEW AND SCRUTINY BOARD

30 AUGUST 2012

### COUNCIL PERFORMANCE AND RISK UPDATE: QUARTER ONE 2012/2013

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#### PURPOSE OF THE REPORT

1. To provide an overview of the Council's performance, and its corporate risk register at Quarter One 2012/13.

#### SUMMARY OF RECOMMENDATIONS

2. That Overview and Scrutiny Board notes the Council's performance and key corporate risks at Quarter One 2012/13.

#### BACKGROUND AND EXTERNAL CONSULTATION

##### Background

3. The 2012/13 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 2012/13 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](http://www.middlesbrough.gov.uk/open-data).

#### Adult Social Care and Environment

##### Adult Social Care

KPI	Annual target	Q1 performance	Status	How we compare
Personal budgets for all eligible users	100%	70%	On target	N/A
Clients using self-directed support / direct payments	40%	28.6%	On target	N/A
Admissions to residential / nursing care	146	19.8	On target	N/A
Clients at home 91 days after discharge from hospital	84%	78.9%	Off target	N/A
Carers consulted about the person they care for	N/A	Annual data (Q4)	N/A	N/A
Proportion of users who feel safe due to services	90%	Annual data (Q4)	N/A	N/A

5. Only one KPI was slightly off target: the proportion of older people who still remained at home 91 days after discharge. However the above figure is an estimate based on the final three months of 2011/12 and so will be subject to change once actual data is confirmed.
6. Actions completed during the quarter included the launch of older people and carer's short breaks services.

## Environment

KPI	Annual target	Q1 performance	Status	How we compare
Domestic waste collected	775kg	196kg (e)	On target	Bottom Quartile
Domestic waste recycled	25%	24.2% (e)	Off target	Bottom Quartile
Domestic waste landfilled	9%	5.7% (e)	On target	Top Quartile
Principal roads in good repair	97%	97%	On target	Top Quartile
Streets free from litter and detritus	92%	First data at Q2	N/A	N/A
Parks / green spaces with Green Flag	5	5	On target	N/A
Satisfaction with regulation services	90%	98.2%	On target	N/A
Physical activity 3x per week	19.3%	20.1%	On target	N/A

7. Recycling of domestic waste remained below target at Quarter One. It is anticipated that performance will increase in Quarter Two due to seasonal green waste collections and improved resident awareness.
8. Street inspections are scheduled for Quarter Two, with targets now reflecting the decision to reduce standards agreed in the 2012/13 Budget. The decision to charge for junk jobs has seen a significant drop in demand, but this has not resulted in an increase in fly tipping at this stage.
9. Actions completed during the quarter included the review of the Street Wardens service, with a revised structure now in place.

## Corporate / Central Services

KPI	Annual target	Q1 performance	Status	How we compare
Sickness absence per FTE	7 days	1.87 days (cuml.)	Off target	Upper Mid Quartile
Council Tax collected in year	96%	30.19% (cuml.)	On target	Lower Mid Quartile
NNDR collected in year	99%	36.14% (cuml.)	On target	Top Quartile
Mean time to process a benefit claim	26 days	20.9 days	On target	Upper Mid Quartile
Invoices paid within 20 days	91%	91.26%	On target	N/A
Reduction in CO2 emissions from estate/operations	1.5%	3.6%	On target	Top Quartile

KPI	Annual target	Q1 performance	Status	How we compare
Public buildings accessible to the disabled	80%	77%	Off target	N/A
Number of upheld complaints	80	Annual data (Q4)	N/A	N/A

10. Though improved on Quarter One 2011/12, employee sickness absence was predicted to be marginally above the challenging year-end target of seven days at Quarter One.
11. The accessible public buildings measure was marginally off target at the end of the quarter, however this was due simply to the scheduling of works within the year. The year-end target will be achieved.
12. Actions completed during the quarter included the launch of a new Council website in April 2012.
13. All existing transformation projects and reviews are on plan. The development of a new Vision for Middlesbrough is underway and the document will be presented to Executive in August. For the purposes of future reporting, the Strategic Plan will be reconfigured in line with the new vision, once this is approved.

### Children, Families and Learning

KPI	Annual target	Q1 performance	Status	How we compare
Early Years Standards standard	53%	51.5%	Off target	Bottom Quartile
Primaries below KS2 floor target	8	Annual data (Q3)	N/A	Bottom Quartile
Persistent absence in Secondaries	11%	10.5%	On target	Bottom Quartile
Perm. exclusions in Secondaries	0.1%	Annual data (Q4)	N/A	Mid
Secondaries below GCSE floor target	2	Annual data (Q3)	N/A	Bottom Quartile
16-18 years-old NEET	12%	12.1%	Off target	Bottom Quartile
Referral rate to CAF per 10,000 U-18 pop.	125	43.8	Off target	N/A
LAC per 10,000 U-18 pop.	110	122.2	Off target	Bottom Quartile
CPPs per 10,000 U-18 pop.	80	96.14	Off target	Bottom Quartile
% CYP becoming subject to CPP for a second / subsequent time	12%	20.3%	Off Target	N/A
First time entrants to Youth Justice system per 100,000 10-17 pop.	1,500	336 (cuml.)	On target	N/A
Reduction in conception rate of U-18 girls	-55%	-16%	Off target	Bottom Quartile

14. The numbers of Looked After Children continued to rise, with a 9% increase between Quarter Four 2011/12 and Quarter One 2012/13. Child Protection Plan measures were also some way from targeted performance.

15. Work continues to (i) reduce the number of children requiring a safeguarding service in future, and (ii) better manage the current volume of cases. The former includes the introduction of a Child in Need review process in May 2012 and early intervention projects with troubled families. In August 2012 Executive will consider a report that recommends the recruitment of 11 new social worker posts. This would improve the ability of the service to deal with current caseload. If approved, performance targets will be revised accordingly.
16. The number of young people not in education, employment or training (NEET) reduced by 1.2 percentage points when compared with Quarter One 2011/12. Though this represents one of the highest rates of improvement nationally, the overall rate also remains one of the highest. Work with schools and colleges to address this issue continues.
17. A range of transformation projects relating to educational attainment is underway, including a proposal for a Middlesbrough Achievement Partnership.

## Regeneration

KPI	Annual target	Q1 performance	Status	How we compare
Major planning applications in 13 weeks	61%	75%	On target	Top quartile
Minor planning applications in 8 weeks	72%	78.2%	On target	Upper Mid
Gross supply of housing	270	62 (cuml.)	Off target	Lower Mid
Housing service footfall	TBC	N/A	N/A	N/A
Minor adaptations with 7 days	97%	98%	On target	N/A
Libraries contacts	575,000	125.54 (cuml.)	Off target	N/A
Cultural and Museums contacts	380,000	107,149 (cuml.)	On target	N/A
Mima attendances	125,000	26,689 (cuml.)	On target	N/A
Volunteers supporting Council services	450	425	Off target	N/A

18. The number of contacts with libraries was below target, likely due to the increase in Bank Holidays and the re-location of Grove Hill library.
19. The number of volunteers supporting Council services continues to increase and stood just 25 short of the annual target at the end of Quarter One.
20. Actions completed during the quarter included the transfer of responsibility for museums to the Economic Development, Culture and Communities service.
21. Two actions have slipped slightly and will miss deadlines, due to project complexity: Western Gateway MasterPlan and the revised development framework for Greater Middlehaven. The transfer of mima to a charitable trust has been placed on hold while the Council explores a partnering arrangement with Teesside University.

## Quarter One Risk Review

22. Following the quarterly risk review, the total number of corporate risks stood at 22 (up three from Quarter Four 2011/12). The following were identified as posing the highest risk to the achievement of the Council's objectives:

Rank	Risk
= 1	<b>Budget:</b> inability to achieve a balanced budget due to reducing settlement.
= 1	<b>Welfare Reform:</b> withdrawal of funding to administrate Housing Benefit.
= 1	<b>Public Health:</b> significant reduction in anticipated funding.
=2	<b>Local economy:</b> no or limited growth due to Government austerity measures.
=2	<b>Housing Market Renewal:</b> lack of progress due to reduced national funding.
=2	<b>Education Reform:</b> loss of influence / funding as schools convert to academy status.
=2	<b>Local economy:</b> poor local skills profile restricts employment opportunities.
=2	<b>Business Rates:</b> changes to scheme disadvantage Middlesbrough significantly.

23. Welfare Reform remains the area of greatest uncertainty, with detailed information on changes still unconfirmed in some areas, and the window for implementation narrowing. It is however certain that the administration requirements relating to changed arrangements and debt recovery will outstrip available resources. The Council has commenced planning for change in this area and plans will be reported to OSB and Executive throughout the year as appropriate.

24. A significant change in the quarter related to the c. £6m reduction in likely funding for public health following the transfer of functions to the Council in 2013, increasing the risk score to equal first. With weighting adjustments for this funding now likely to be based on age rather than deprivation profile, Middlesbrough in particular will be disadvantaged. The 'Health Premium' funding element - intended to support areas of greatest need – is unlikely to make up the shortfall.

## IMPLICATIONS FOR THE COUNCIL AND LOCAL COMMUNITIES

25. **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. The financial implications of the risks identified are very significant but in the main would apply in future years.

26. **Legal implications** – None.

27. **Ward Implications** – None.

## RECOMMENDATIONS

28. That Overview and Scrutiny Board notes the Council's performance and key corporate risks at Quarter One 2012/13.

## **REASONS**

29. To ensure that monitoring of performance and risk 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**

- Quarterly Departmental Performance Reports
- Quarterly Risk Review

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