

MIDDLESBROUGH COUNCIL

Agenda Item 5

OVERVIEW AND SCRUTINY BOARD

22 NOVEMBER 2012

COUNCIL PERFORMANCE AND RISK UPDATE: QUARTER TWO 2012/2013

KAREN WHITMORE: ASSISTANT CHIEF EXECUTIVE

PURPOSE OF THE REPORT

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

SUMMARY OF RECOMMENDATIONS

2. That Overview and Scrutiny Board notes the Council's performance and key corporate risks at Quarter Two 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.

Neighbourhoods and Communities

Environment

KPI	Annual target	Q2 performance	Status	How we compare
Domestic waste collected	775kg	386kg (e) (cuml.)	On target	Bottom Quartile
Domestic waste recycled	25%	27.1% (e)	On target	Bottom Quartile
Domestic waste landfilled	9%	9.4% (e)	Off target	Top Quartile
Principal roads in good repair	97%	97%	On target	Top Quartile
Streets free from litter and detritus	92%	Litter 94% Detritus 98%	On target	N/A
Parks / green spaces with Green Flag	6	6	On target	N/A

Satisfaction with regulation services	90%	97.4%	On target	N/A
KPI	Annual target	Q2 performance	Status	How we compare
Physical activity 3x per week	19.3%	20.1%	On target	N/A

5. Only domestic waste landfilled was slightly off target at Quarter Two, however it is anticipated that performance will increase with a year-end estimate at 6.4%.
6. Conversely, recycling was on target in Quarter Two due to seasonal green waste collections, but it is anticipated that the year-end target will not be achieved.
7. Street cleanliness targets were met despite budget reductions in these areas.
8. Five existing parks/green spaces were confirmed as green flag status with the addition of Stewart Park successfully completing the site inspection earlier in the year.

Regeneration

KPI	Annual target	Q2 performance	Status	How we compare
Major planning applications in 13 weeks	61%	45.45%	Off target	Top quartile
Minor planning applications in 8 weeks	72%	51.43%	Off target	Upper Mid
Gross supply of housing	270	108 (cuml.)	Off target	Lower Mid
Housing service footfall	TBC	N/A	N/A	N/A
Minor adaptations within 7 days	97%	97%	On target	N/A
Libraries contacts	575,000	269,461 (cuml.)	Off target	N/A
Culture and Museums contacts	380,000	256,066 (cuml.)	On target	N/A
Mima attendances	125,000	55,966 (cuml.)	On target	N/A
Volunteers supporting Council services	450	471 (cuml.)	On target	N/A

9. All speed of processing planning applications measures failed to meet target in Quarter Two. For major applications this is due to the small number of complex applications. For minor applications performance dropped due to the summer holiday period and agents' inability to provide superseding plans.
10. The number of contacts with libraries was below target at Quarter Two but is still expected to achieve the year-end target.
11. Actions completed during the quarter included the review of homelessness service SLA with Erimus and the new adaptations service with Accent Housing has been implemented.
12. Completion of an agreement for funding for site completion at Grove Hill has slipped and slightly missed its deadline.

13. Work continues to move mima to an alternative delivery model, including exploring the future management and a partnering arrangement with Teesside University.

Wellbeing, Care and Learning

Adult Social Care

KPI	Annual target	Q2 performance	Status	How we compare
Personal budgets for all eligible users	100%	69.7%	Off target	N/A
Clients using self-directed support / direct payments	40%	31.1%	Off target	N/A
Admissions to residential / nursing care per 100,00 pop.	146	57.2 (cuml.)	On target	N/A
Clients at home 91 days after discharge from hospital	84%	79.9%	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

14. Personal budgets and direct payments were slightly off target. However the Government has re-evaluated the target for the number of 'eligible' people receiving self directed support from 100% to 70% for 2012/13, current performance for Middlesbrough is 69% (70% will be exceeded by year end).

15. Completion of reviews on current Service Users is the only quantifiable programme that will contribute to increased performance, other than this new clients entering Social Care will enter the PB process where applicable. Estimating the impact of completing these reviews on the target of 40% (set internally) will not be met (estimated performance of 37% at year end).

16. The proportion of older people who still remained at home 91 days after discharge was off target at Quarter Two. As reported at Quarter One, this is as deaths at home are counted within the overall figure.

17. Actions completed during the quarter included the departments 'Local Account' being published on the Social Care Website. This document will offer a framework for the performance management of the service in future years.

Children, Families and Learning

KPI	Annual target	Q2 performance	Status	How we compare
Early Years Standards standard	53%	51.5%	Off target	Bottom Quartile
Primaries below KS2 floor target	8	5	On target	Bottom Quartile
Persistent absence in Secondaries	11%	10.6%	On target	Bottom Quartile
Perm. exclusions in Secondaries	0.1%	Annual data (Q4)	N/A	Mid
Secondaries below GCSE floor target	2	1	On target	Bottom Quartile
16-18 years-old NEET	12%	11.6%	On target	Bottom Quartile
Referral rate to CAF per 10,000 U-18 pop.	125	78.4 (cuml.)	On target	N/A

KPI	Annual target	Q2 performance	Status	How we compare
LAC per 10,000 U-18 pop.	110	118	Off target	Bottom Quartile
CPPs per 10,000 U-18 pop.	80	93.29	Off target	Bottom Quartile
% CYP becoming subject to CPP for a second / subsequent time	12%	6.6%	On target	N/A
First time entrants to Youth Justice system per 100,000 10-17 pop.	1,500	618 (cuml.)	On target	N/A
Reduction in conception rate of U-18 girls	-7%	-17%	On target	Bottom Quartile

18. Both Looked after Children and Child Protection Plan numbers showed a small reduction (3%) between Quarters One & Two, but both are well above national averages and still showing significant growth over the long term.

19. The new arrangements to reduce the number of young people entering the care system, including First Contact, the move to two assessment teams, Families Forward, the Emergency Support Service and Youth Team, are all now operational and the number of referrals taken in by children's social care services reduced further in Quarter Two.

20. The Family Resource Team has shown that it can prevent young people from entering the care system with focused, robust intervention. Family Group Conferences have been particularly effective at resolving issues with families.

21. Early indications are that 47% of students have achieved five A*-Cs including English and maths. This represents a 6% increase on last year's figure and a continuation of an improving trend rising from just over 30% in 2007.

GCSE 5A*-C including GCSE English & Maths performance 2007-2012 (2012 provisional)

School	2007	2008	2009	2010	2011	2012
Acklam Grange School	35%	43%	45%	50%	47%	53%
Hall Garth Community Arts College	16%	31%	31%	31%	N/A	N/A
The King's Academy	34%	45%	38%	51%	49%	48%
King's Manor School	24%	15%	26%	31%	N/A	N/A
Macmillan Academy	71%	69%	68%	75%	66%	55%
Ormesby School	18%	22%	17%	33%	36%	42%
Trinity Catholic College	N/A	N/A	N/A	47%	42%	58%
Unity City Academy -	12%	18%	23%	28%	25%	45%
Oakfields	N/A	N/A	N/A	N/A	23%	29%

22. Provisional local data indicates that the number of primary schools below the threshold has reduced from eight to five, with three of those schools having elected to become academies. While this indicates the target has been met, performance still sits just within the bottom quartile based on national bandings for percentage of local schools missing the DFE target.

Corporate / Central Services

KPI	Annual target	Q2 performance	Status	How we compare
Sickness absence per FTE	7 days	3.52 days (cuml.)	Off target	Upper Mid Quartile
Council Tax collected in year	96%	57.36% (cuml.)	On target	Lower Mid Quartile
NNDR collected in year	99%	62.4% (cuml.)	On target	Top Quartile
Mean time to process a benefit claim	26 days	19.7 days	On target	Upper Mid Quartile
Invoices paid within 20 days	91%	86.0%	Off target	N/A
Reduction in CO2 emissions from estate/operations	1.5%	8.4%	On target	Top Quartile
Public buildings accessible to the disabled	80%	77%	Off target	N/A
Number of upheld complaints	80	Annual data (Q4)	N/A	N/A

23. Employee sickness absence is slightly higher than Quarter Two 2011/12 and predicted to be marginally above the challenging year-end target of seven days.

24. Invoices paid on time are off target at Quarter Two and not expected to meet the year-end target. Movement of staff and new departmental structures may have caused the dip, however a more detailed exercise is in place to progress to identify and deal with specific problems within service areas.

25. 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.

26. All existing transformation projects and reviews are on target. A revised Change Management programme is under development, with key projects and resources now agreed.

Quarter Two Risk Review

27. Following the quarterly risk review, the total number of corporate risks stood at 23 (up one from Quarter One 2012/13). The following were identified as posing the highest risk to the achievement of the Council's objectives:

Rank	Risk
= 1	Budget: inability to achieve a balanced budget due to reducing settlement.
= 1	Welfare Reform: withdrawal of funding to administrate Housing Benefit.
= 1	Public Health: significant reduction in anticipated funding.
=2	Local economy: no or limited growth due to Government austerity measures.
=3	Housing Market Renewal: lack of progress due to reduced national funding.
=3	Education Reform: loss of influence / funding as schools convert to academy status.

28. Welfare Reform remains the area of greatest uncertainty and brings changes to housing and other benefits from April 2013. Notification of 2012/13 funding from the Government Admin' Grant has now been received, though this is reduced significantly. Benefit staff are experiencing increased caseloads as more individuals are becoming aware of changes. This will lead to capacity pressures as staffing levels are reviewed to accommodate the reduced level of funding.
29. The Director of Resources chairs the Corporate Welfare Reform Steering Group overseeing implementation of the change, working with partners, raising awareness and consulting with the community.

IMPLICATIONS FOR THE COUNCIL AND LOCAL COMMUNITIES

30. **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.
31. **Legal implications** – None.
32. **Ward Implications** – None.

RECOMMENDATIONS

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

REASONS

34. 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

None

AUTHOR: Paul Stephens, Policy and Improvement Manager
TEL NO: 01642 729223

Address: Civic Centre, Middlesbrough, TS1 2QQ
Website: <http://www.middlesbrough.gov.uk>