

MIDDLESBROUGH COUNCIL

AGENDA ITEM 5

OVERVIEW AND SCRUTINY BOARD

14 MARCH 2013

COUNCIL PERFORMANCE AND RISK UPDATE: QUARTER THREE 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 Three 2012/13.

SUMMARY OF RECOMMENDATIONS

2. That Overview and Scrutiny Board notes the Council's performance and key corporate risks at Quarter Three 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	Q3 performance	Status	How we compare
Domestic waste collected	775kg	570kg (e) (cuml.)	On target	Bottom Quartile
Domestic waste recycled	25%	17.5% (e)	Off target	Bottom Quartile
Domestic waste landfilled	9%	4.5% (e)	On target	Top Quartile
Principal roads in good repair	97%	98%	On target	Top Quartile
Streets free from litter and detritus	92%	Litter 94% Detritus 99%	On target	N/A
Parks / green spaces with Green Flag	6	6	On target	N/A

KPI	Annual target	Q3 performance	Status	How we compare
Satisfaction with regulation services	90%	97.2%	On target	N/A
Physical activity 3x per week	19.3%	20.4%	On target	N/A

5. Only domestic waste recycled was off target at Quarter Three and it is anticipated that the year-end target will not be achieved, with projected performance 3% under target at 22%.
6. Street cleanliness targets continue to be met despite budget reductions in these areas.
7. The Active People Survey 6 results have now been published and whilst performance shows a 1% increase from Active People Survey 1, this shows no statistically significant change at the 95% confidence interval level.

8. Regeneration

KPI	Annual target	Q3 performance	Status	How we compare
Major planning applications in 13 weeks	61%	50.00%	Off target	Lower Mid Quartile
Minor planning applications in 8 weeks	72%	86.75%	On target	Upper Mid Quartile
Gross supply of housing	270	208 (cuml.)	On target	Lower Mid Quartile
Minor adaptations within 7 days	97%	98%	On target	N/A
Libraries contacts	575,000	422,231 (cuml.)	Off target	N/A
Culture and Museums contacts	380,000	385,871 (cuml.)	On target	N/A
Mima attendances	125,000	90,483 (cuml.)	On target	N/A
Volunteers supporting Council services	450	476 (cuml.)	On target	N/A

9. Speed of processing major planning applications measure failed to meet target in Quarter Three again, this is due to the small number of complex applications.
10. The number of contacts with libraries was below target at Quarter Three, this being due to the extended closure of branch libraries, before and during their move into community hubs.

Wellbeing, Care and Learning

Adult Social Care

KPI	Annual target	Q3 performance	Status	How we compare
Personal budgets for all eligible users	70%	67.5%	On target	N/A
Admissions to residential / nursing care per 100,00 pop.	109.5	117.2 (cuml.)	Off target	N/A

KPI	Annual target	Q3 performance	Status	How we compare
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

11. Personal budgets and direct payments were slightly off target. However the number of 'eligible' people receiving self directed support, current performance is 67.5% (against a target of 70%) and will be exceeded by year-end.

12. The proportion of older people who still remained at home 91 days after discharge remains off target at Quarter Three. . As previously reported, this is because deaths at home are counted within the overall figure. Performance would be 95% if these numbers were excluded.

13. Admissions to residential/nursing care is off target with greater pressure from people entering long-term placements. Further investigations to understand the impact of the extra admissions are underway.

Children, Families and Learning

KPI	Annual target	Q3 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%	12 %	Off target	Bottom Quartile
Perm. exclusions in Secondaries	0.1%	Annual data (Q4)	N/A	N/A
Secondaries below GCSE floor target	2	2	On target	Bottom Quartile
16-18 years-old NEET	12%	10.4%	On target	Bottom Quartile
Referral rate to CAF per 10,000 U-18 pop.	125	109.2 (cuml.)	On target	N/A
LAC per 10,000 U-18 pop.	110	119	Off target	Bottom Quartile
CPPs per 10,000 U-18 pop.	80	85.97	Off target	Bottom Quartile
% CYP becoming subject to CPP for a second / subsequent time	12%	7.3%	On target	N/A
First time entrants to Youth Justice system per 100,000 10-17 pop.	1,500	999.3 (cuml.)	On target	N/A
Reduction in conception rate of U-18 girls	-7%	-27.4%	On target	Bottom Quartile

14. Both Looked after Children and Child Protection Plan numbers showed a small reduction since the beginning of the year but both are well above national averages and still showing significant growth over the long term.

15. Work continues to reduce the number of young people entering the care system, including Families Forward that has prevented 7 children becoming looked after since May 2012. The number of referrals has also reduced by 7% compared to the same period 2011/12.
16. Work is progressing to implement the Government's Troubled Families Programme with families now identified. A lead practitioner is to be appointed to co-ordinate the assessment and planning process.
17. Final attainment results were released in December 2012, Appendices 1 and 2 provide a breakdown of results across key stages. In summary:
 - Headline measure for the Foundation Stage Profile (FSP) has shown a drop in performance from 53% in 2011 to 51% in 2012 and widening the gap on the national average from 6% to 13%
 - Headline Key Stage 2 results were up 8 percentage points and narrowing the gap nationally by only 4 percentage points. Middlesbrough now ranked 138/152 improving 12 places.
 - Middlesbrough has moved up the national state school league table for the headline GCSE measure (5 A*-C grades including English and maths) from joint bottom to 148/152 and narrowing the gap from 17% to 12% nationally. The year on year trend shows a 6.6% improvement, from 41% to 47.6%.
 - The gap between Middlesbrough's GCSE headline pass rate and the Tees Valley average has improved from 14% to 5% year on year.

Corporate / Central Services

KPI	Annual target	Q3 performance	Status	How we compare
Sickness absence per FTE	7 days	5.25 days (cuml.)	Off target	Upper Mid Quartile
Council Tax collected in year	Annual 96%	85.56% (cuml.)	On target	Lower Mid Quartile
NNDR collected in year	Annual 99%	87.93% (cuml.)	Off target	Top Quartile
Mean time to process a benefit claim	26 days	16.1 days	On target	Upper Mid Quartile
Invoices paid within 20 days	91%	88.0%	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%	81%	On target	N/A
Number of upheld complaints	80	Annual data (Q4)	N/A	N/A

18. Employee sickness absence is slightly lower than Quarter Three 2011/12 and predicted to be marginally above the challenging year-end target of seven days.
19. Invoices paid on time remain off target at Quarter Three. However, it is expected to meet the year-end target following remedial action before the end of March 2013.
20. NNDR collection rates are slightly down on this quarter's target of 88.62, however still above target on last year's actual collection at the end of Quarter Three.

21. All existing transformation projects and reviews are on target. A revised Change Management programme is still under development, but significant progress has been made.

Quarter Three Risk Review

22. Following the quarterly risk review, the total number of corporate risks stood at 23. 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.
=3	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.

23. Welfare Reform remains the area of uncertainty and brings changes to housing and other benefits from April 2013. Work to mitigate the reforms continues to be delivered, as planned, through the action plan and communications strategy agreed jointly by FIG and the Welfare Reform Group.

24. The risk relating to the transfer of Public Health responsibilities to the Council (the joint highest at Quarter Two) has been reduced as the budget has been finalised. Future issues around the transition may relate to the transfer of contracts and a plan is in place for the effective management of this process.

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 Three 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

None

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Appendix 1: Educational attainment in Middlesbrough 2012

Measure	MBoro	Trend	Nat. Ave.	Gap	Quartile	Nat. Rank
Early Years						
Achievement of at least 78 points across the EYFS with at least 6 in each of the scales in Personal Social and Emotional Development and Communication, Language and Literacy	51.0%	↓	64.0%	-13.0%	Bottom	152/152
Narrowing the gap between the lowest achieving 20% in the EYFS Profile and the rest	37.5%	↑	30.1%	-7.4%	Bottom	151/152
KS2						
Overall pupils achieving Level 4+ in both English and Maths	75.0%	↑	79.0%	-4.0%	Bottom	138/152
Number of Schools where 65%+ of pupils achieve Level 4+ in both English and Maths ¹	3	↓	N/A	N/A	N/A	N/A
KS4 (GCSE)						
Overall pupils achieving 5+ A*-C (inc. English and Maths) ²	47.6%	↑	59.4%	-11.8%	Bottom	148/151
Disadvantaged pupils achieving 5+ A*-C (inc. English and Maths) ³	35.7%	↑	38.5%	-2.8%	Upper Mid	60/151
Low prior attainment pupils achieving 5+ A*-C (inc. English and Maths) ⁴	3.5%	-	7.1%	-3.6%		129/150
Number of Schools where 40%+ of pupils achieve 5+ A*-C (inc. English and Maths) ⁵	1	↓	N/A	N/A	N/A	N/A
Progression between KS2-KS4						
Pupils achieving expected progress between KS2-KS4 (English) ⁶	53.9%	↓	68.0%	-14.1%	Bottom	151/151
Pupils achieving expected progress between KS2-KS4 (Maths) ⁷	51.7%	↑	68.7%	-17.0%	Bottom	151/151

¹ Results predated the conversion into academies

² Only Macmillan Academy exceeded the national average.

³ Kings Academy and Oakfields were below the the national average.

⁴ Unity City Academy above the national average.

⁵ Oakfields (29%) are below the floor standard. Results predated the conversion into academies

⁶ Trinity Catholic College achieved progression above the national average.

⁷ No local schools achieved progression above the national average.

Appendix 2: Schools GCSE 5A*-C performance 2007-2012

School	2007	2008	2009	2010	2011	2012
Acklam Grange School	35%	43%	45%	50%	47%	54%
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%	59%
Unity City Academy-	12%	18%	23%	28%	25%	48%
Oakfields	N/A	N/A	N/A	N/A	23%	29%