

MIDDLESBROUGH COUNCIL

OVERVIEW AND SCRUTINY BOARD

28 MAY 2013

COUNCIL PERFORMANCE AND RISK UPDATE: 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 year-end 2012/13.

SUMMARY OF RECOMMENDATIONS

2. That Overview and Scrutiny Board notes the Council's performance and key corporate risks at year-end 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	12/13 outturn	Status	How we compare
Domestic waste collected	775kg	741kg (e)	On target	Bottom Quartile
Domestic waste recycled	25%	21.5% (e)	Off target	Bottom Quartile
Domestic waste landfilled	9%	6.2% (e)	On target	Top Quartile
Principal roads in good repair	97%	98%	On target	Top Quartile
Streets free from litter and detritus	92%	95%	On target	N/A
Parks / green spaces with Green Flag	6	6	On target	N/A

KPI	Annual target	12/13 outturn	Status	How we compare
Satisfaction with regulation services	90%	97.1%	On target	N/A
Physical activity 3x per week	19.3%	20.4%	On target	N/A

5. In line with projections reported throughout the year, the domestic waste recycling rate did not meet the 25% target and actually fell in real terms from 2011/12 (22.06%).
6. The percentage of principal roads in good repair increased during the year following the completion of a programme of resurfacing and jointing works.
7. The percentage of streets free from litter and detritus comfortably exceeded the annual target, though a 3% point increase in litter was reported from 2011/12.

Regeneration

KPI	Annual target	12/13 outturn	Status	How we compare
Major planning applications in 13 weeks	61%	90%	On target	Lower Mid Quartile
Minor planning applications in 8 weeks	72%	77%	On target	Upper Mid Quartile
Gross supply of housing	270	297	On target	Lower Mid Quartile
Minor adaptations within 7 days	97%	98%	On target	N/A
Libraries contacts	575,000	519,494	Off target	N/A
Culture and Museums contacts	380,000	430,614	On target	N/A
Mima attendances	125,000	104,354	Off target	N/A
Volunteers supporting Council services	450	503	On target	N/A

8. Performance in the processing of major planning applications improved significantly in 2012/13 due to a commitment to resolve outstanding major planning schemes during quarter four.
9. Contacts with libraries fell c. 10% below the annual target, due to the extended closure of branch libraries prior to relocation into community hubs.
10. mima attendances fell 16% below target in 2012/13 target, in line with regional underperformance due to poor weather conditions, reduced opening hours and other factors. A research programme will be completed during 2012/13 to develop a better understanding of audience needs.

Wellbeing, Care and Learning

Adult Social Care

KPI	Annual target	12/13 outturn	Status	How we compare
Personal budgets for all eligible users	70%	72.2% (e)	On target	N/A
Admissions to residential / nursing care per 100,000 pop.	146	145.4 (e)	On target	N/A
Clients at home 91 days after discharge from hospital	84%	91% (e)	On target	N/A
Carers consulted about the person they care for	N/A	79.4%	N/A	N/A
Proportion of users who feel safe due to services	90%	88.1%	On target	Top Quartile

11. The percentage of 'eligible' users receiving self directed support will exceed the annual target of 70%, with the year-end estimate at 72.2%.

12. Clients at home 91 days after discharge is projected to comfortably achieve the annual target (NB as requested by OSB deaths at home have been excluded from the overall figure).

13. The proportion of users who feel safe due to services is statistically unchanged from 2011/12. The figure of 88% would place the Council in the top quartile using 2011/12 data, and 13% points above the national average.

Children, Families and Learning

KPI	Annual target	12/13 outturn	Status	How we compare
Early Years Standards standard	53%	51%	Off target	Bottom Quartile
Primaries below KS2 floor target	8	5	On target	Bottom Quartile
Persistent absence in Secondaries	11%	11 %	On target	Bottom Quartile
Perm. exclusions in Secondaries	0.1%	0.07%	On target	N/A
Secondaries below GCSE floor target	2	1	On target	Bottom Quartile
16-18 years-old NEET	12%	10.3%	On target	Bottom Quartile
Referral rate to CAF per 10,000 U-18 pop.	125	140.5	On target	N/A
LAC per 10,000 U-18 pop.	110	117.8	Off target	Bottom Quartile
CPPs per 10,000 U-18 pop.	80	85.7	Off target	Bottom Quartile
% CYP becoming subject to CPP for a second / subsequent time	12%	6.8%	On target	N/A
First time entrants to Youth Justice system per 100,000 10-17 pop.	1,690	1,215	On target	N/A
Reduction in conception rate of U-18 girls	-7%	-24.2%	On target	Bottom Quartile

14. Child protection plans and looked after children numbers are both higher at the end of 2012/13 than they were at the end 2011/12, remaining significantly higher than national and statistical neighbour averages, despite a steady reduction in numbers over the course

of the year. The service's First Contact arrangements continue to make a major contribution in reducing the number of cases becoming referrals to children's social care.

15. The number of repeat child protection cases has reduced significantly year-on-year and is at the higher-end of performance nationally. Similarly, the proportion of child protection plans lasting 2 or more years has more than halved year-on-year.
16. The rate of referrals to the Common Assessment Framework (CAF) increased significantly year on year from 125 to 140.5 per 10,000 population.
17. Work has progressed with the Government's Troubled Families Programme, including the target number of 190 families being achieved. 87 of these families are no longer classed as 'troubled'. Work will continue into 2012/13 with assessments carried out and care plans created for troubled families.
18. DfE published data has reduced the number of secondary schools below GCSE floor target from two to one. This equates to 14.3% which compares with 8.2% regionally and 6.6% nationally. With the threshold rising from 35% to 40% both regional and national averages have declined year-on-year.

Corporate / Central Services

KPI	Annual target	12/13 outturn	Status	How we compare
Sickness absence per FTE	7 days	7.85 days	Off target	Upper Mid Quartile
Council Tax collected in year	96%	96% (e)	On target	Lower Mid Quartile
NNDR collected in year	99%	99.1% (e)	On target	Top Quartile
Mean time to process a benefit claim	26 days	18.5 days	On target	Upper Mid Quartile
Invoices paid within 20 days	91%	87.0%	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	105	Off target	N/A

19. Employee sickness absence was off target at 7.85 against a target of 7 days. However, performance continued to improve year-on-year, up from 8.1 days in 2011/12.
20. Both Council Tax and NNDR collection rates are projected to achieve annual targets.
21. Invoices paid on time did not achieve the expected performance of 91% despite actions to improve delayed payments in the final quarter 2012/13.
22. The number of upheld complaints increased to 105 in 2012/13 from 80 the previous year. 43% of submitted complaints were upheld, compared with 36% in 2011/12.

2012/13 Risk Review

23. Following the year-end risk review, the total number of corporate risks stood at 22 (one fewer than at quarter three). 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.

24. Educational Reform is a live risk and so is now monitored on a monthly basis at the CMT.

25. The risk removed related to the implementation of the workplace pensions reform, specifically auto-enrolment. Implementation is now completed.

IMPLICATIONS FOR THE COUNCIL AND LOCAL COMMUNITIES

26. **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.

27. **Legal implications** – None.

28. **Ward Implications** – None.

RECOMMENDATIONS

29. That Overview and Scrutiny Board notes the Council's performance and key corporate risks at year-end 2012/13.

REASONS

30. 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>