

MIDDLESBROUGH COUNCIL

Agenda Item 7

OVERVIEW AND SCRUTINY BOARD

17 SEPTEMBER 2013

COUNCIL PERFORMANCE AND RISK UPDATE: QUARTER ONE 2013/2014

TONY PARKINSON: DIRECTOR OF TRANSFORMATION

PURPOSE OF THE REPORT

1. To provide an overview of the Council's performance and its corporate risk register at Quarter One 2013/14.

SUMMARY OF RECOMMENDATIONS

2. That Overview and Scrutiny Board notes the Council's performance and key corporate risks at Quarter One 2013/14.

BACKGROUND AND EXTERNAL CONSULTATION

Background

3. The 2013/14 Strategic Plan outlines the Council's targeted outcomes and provides a broad overview of high-level improvement activity in the short to medium term.
4. This report summarises the Council's performance against the 2013/14 KPIs within the 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.
5. The Council is in the process of fundamentally reviewing its approach to performance management; an update on progress will be presented to the next meeting of Overview and Scrutiny Committee.

Neighbourhoods and Communities

Environment

KPI	Annual target	Q1 performance	Status	How we compare
Domestic waste collected	770kg	194kg (e) (cuml.)	On target	Bottom Quartile
Domestic waste recycled	28%	25.0% (e)	Off target	Bottom Quartile
Domestic waste landfilled	8%	4.5% (e)	On target	Top Quartile
Principal roads in good repair	98%	N/A	N/A	N/A

Streets free from litter and detritus	92%	N/A	N/A	N/A
KPI	Annual target	Q1 performance	Status	How we compare
Parks / green spaces with Green Flag	7	N/A	N/A	N/A
Satisfaction with regulation services	90%	97.7%	On target	N/A
Physical activity 3x per week	20.5%	23.3%	On target	N/A

6. Domestic recycled was projected to be off target at Quarter One. However the main recycling period occurs in the summer months, so an improvement is expected in Quarter Two.
7. There are currently six parks/ green spaces with Green Flag status. An application has been made for Thornton Park, with the outcome known later in the year.
8. The Active People Survey results for 2012/13 (24 month rolling period) have now been published and performance shows a 2.9% increase from the previous survey, this shows a statistically significant increase at the 95% confidence interval level.

Regeneration

KPI	Annual target	Q1 performance	Status	How we compare
Major planning applications in 13 weeks	61%	100%	On target	Top Quartile
Minor planning applications in 8 weeks	81%	81.25%	On target	Top Quartile
Gross supply of housing	300	30 (cuml.)	Off target	Lower Mid Quartile
Minor adaptations within 7 days	98%	95%	Off target	N/A
Libraries contacts	537,709	156,337 (cuml.)	On target	N/A
Culture and Museums contacts	350,000	148,270 (cuml.)	On target	N/A
Mima attendances	115,000	25,005 (cuml.)	On target	N/A
Volunteers supporting Council services	530	571 (cuml.)	On target	N/A

9. Gross supply of housing was off target at Quarter One, but this should improve given current planning permissions and housing allocations yet to be implemented.
10. Contractual changes have resulted in a slight dip in performance for minor adaptations; however the department is assured that the year-end target will be achieved.

Wellbeing, Care and Learning

Adult Social Care

KPI	Annual target	Q1 performance	Status	How we compare
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Eligible users with personal budgets	78%	76.3% (cuml.)	On target	N/A
KPI	Annual target	Q1 performance	Status	How we compare
Admissions to residential / nursing care per 100,000 pop.	216	61 (cuml.)	Off target	N/A
Clients at home 91 days after discharge from hospital	87%	88.5% (e)	On target	N/A
Carers consulted about the person they care for	79.4%	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. Admissions to residential/nursing care was reported as off target at Quarter One, with greater pressure from both young people with complex needs and older people 75 and over entering long-term placements.

Children, Families and Learning

KPI	Annual target	Q1 performance	Status	How we compare
Early Years Standards standard	53%	Annual Data (Q2)	N/A	N/A
Primaries below KS2 floor target	3	Annual Data (Q2)	N/A	N/A
Persistent absence in Secondaries	10%	Annual Data (Q2)	N/A	N/A
Perm. exclusions in Secondaries	0.06%	Annual Data (Q2)	N/A	N/A
Secondaries below GCSE floor target	1	Annual Data (Q2)	N/A	N/A
16-18 years-old NEET	12%	10.6%	On target	Bottom Quartile
Referral rate to CAF per 10,000 U-18 pop.	150	36.7 (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.	1,215	358 (cuml.)	Off target	N/A
Reduction in conception rate of U-18 girls	-14%	-27.4%	On target	Bottom Quartile

12. 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.

13. NEETS performance continues to improve year on year from 12.1% (Quarter One 2012/13) down to 10.6% (Quarter One 2013/14). Performance has slightly dipped since the beginning of the year but this is a seasonal pattern that reflects the academic year which peaks in late summer.

14. There has been a slight increase in first time entrants to the justice system rising from 46 case levels in Quarter One 2012/13 to 48 same period this year.
15. There has been a significant improvement in the reduction in the rate of teenage conceptions but local figures continue to be well above the national average.
16. Provisional attainment results will be available in Quarter Two and final results to be released in December 2013.

Public Health

KPI	Annual target	Q1 performance	Status	How we compare
Excess weight in 4-5 and 10-11yrs olds	TBC	N/A	N/A	N/A
Adults 18+ 4 week quitters per 100,000	TBC	N/A	N/A	N/A
Successful completion of drug treatment	>7.5%	N/A	N/A	N/A
Take up of NHS health check programme	>18.3%	N/A	N/A	N/A

17. The Public Health service has identified KPIs, established targets for these and is currently in discussions with service providers to pursue a solution in order to facilitate real time data.

Corporate / Central Services

KPI	Annual target	Q1 performance	Status	How we compare
Sickness absence per FTE	7 days	1.79 days (cuml.)	Off target	Upper Mid Quartile
Council Tax collected in year	94.3%	28.77% (cuml.)	On target	Lower Mid Quartile
NNDR collected in year	98.6%	34.17% (cuml.)	On 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%	86.49%	Off target	N/A
Reduction in CO2 emissions from estate/operations	5%	1.5%	Off target	Top Quartile
Public buildings accessible to the disabled	85%	81%	Off target	N/A
Number of upheld complaints	105	Annual data (Q4)	N/A	N/A

18. Employee sickness absence is slightly lower than Quarter One 2012/13 and predicted to be marginally above the challenging year-end target of seven days.
19. Invoices paid on time are off target at Quarter One. However, performance is expected to meet the year-end target following remedial action before the end of March 2014.
20. Public buildings accessible to the disabled is off target due to late approval of capital funding, although this should be pulled back and expected to meet year-end target.

21. Due to extreme weather conditions at the beginning of the year and extra employees in Councils buildings, the reduction in CO2 emissions is off target. With investment in energy efficiency measures, this should improve throughout the year.

Quarter One Risk Review

22. Following the quarterly risk review, the total number of corporate risks stood at 24 (two more than 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	IT System: Unavailable at time of urgent decision making.
= 4	Local Economy: no or limited growth due to Government austerity measures.

IMPLICATIONS FOR THE COUNCIL AND LOCAL COMMUNITIES

23. **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.

24. **Legal implications** – None.

25. **Ward Implications** – None.

RECOMMENDATIONS

26. That Overview and Scrutiny Board notes the Council's performance and key corporate risks at Quarter One 2013/14.

REASONS

27. 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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