

**MIDDLESBROUGH COUNCIL**  
**OVERVIEW AND SCRUTINY BOARD**

**AGENDA ITEM 7**

**10 DECEMBER 2013**

**COUNCIL PERFORMANCE AND RISK UPDATE: QUARTER TWO 2013/2014**

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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 Two 2013/14.

**SUMMARY OF RECOMMENDATIONS**

2. That Overview and Scrutiny Board notes the Council's performance and key corporate risks at Quarter Two 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](http://www.middlesbrough.gov.uk/open-data).

**Neighbourhoods and Communities**

**Environment**

KPI	Annual target	Q2 performance	Status	How we compare
Domestic waste collected	770kg	385kg (e) (cuml.)	On target	Bottom Quartile
Domestic waste recycled	28%	26.0% (e)	Off target	Bottom Quartile
Domestic waste landfilled	8%	9.0% (e)	Off target	Top Quartile
Principal roads in good repair	98%	Annual data (Q3)	N/A	N/A
Streets free from litter and detritus	92%	95%	On target	N/A
Parks / green spaces with Green Flag	7	Annual data (Q3)	N/A	N/A
Satisfaction with regulation services	90%	98%	On target	N/A

KPI	Annual target	Q2 performance	Status	How we compare
Physical activity 3x per week	20.5%	23.3%	On target	N/A

5. Both domestic recycled and landfilled waste are projected to be off target at Quarter Two. However, the impact of the new recycling rounds on performance will not be evident until Quarter Three and landfill is still expected to achieve the year-end target.

## Regeneration

KPI	Annual target	Q2 performance	Status	How we compare
Major planning applications in 13 weeks	61%	60%	Off target	Top Quartile
Minor planning applications in 8 weeks	81%	86.66%	On target	Top Quartile
Gross supply of housing	300	57 (cuml.)	Off target	Lower Mid Quartile
Minor adaptations within 7 days	98%	97%	Off target	N/A
Libraries contacts	537,709	319,189 (cuml.)	On target	N/A
Culture and Museums contacts	350,000	250,612 (cuml.)	On target	N/A
mima attendances	115,000	51,789 (cuml.)	Off target	N/A
Volunteers supporting Council services	530	622 (cuml.)	On target	N/A

6. Gross supply of housing was off target at Quarter Two and not expected to meet the 300 completions. The Council does not have any control over how many homes are built in any one year. There are currently planning permissions for 4380 homes, but once planning permission is granted, provided the development commences within three years, there is no time limit on when the homes have to be built. The rate of development is, therefore, completely in the hands of the house-builder and subject to the buoyancy of the housing market.
7. The estimate of the 300 gross supply of dwellings was based on guidance from the Home Builders Federation on average build rates and build out times on an average site. Some sites which were expected to have completions this year have not yet commenced building e.g Stainsby Hall Farm. Others which were expected to deliver greater numbers are likely to deliver fewer homes due to later than expected start dates and/or slower build rates e.g Grey Towers Farm, Rose Cottage Farm, Longridge.
8. Major planning applications failed to meet the target this quarter but this was due to the small number of complex applications.
9. mima attendances were slightly below target and end of year predictions are that there will be a 5% increase on last year around the 110,000 mark. This figure does not include outreach work which is a key part of the engagement programme. If Arts Council England agrees, this will be included in future updates so that the measure aligns with that used by libraries and museums.

## Wellbeing, Care and Learning

### Adult Social Care

KPI	Annual target	Q2 performance	Status	How we compare
Eligible users with personal budgets	78%	81.6% (cuml.)	On target	N/A
Admissions to residential / nursing care per 100,000 pop.	216	141 (cuml.)	Off target	N/A
Clients at home 91 days after discharge from hospital	87%	85.2% (e)	Off 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

10. Admissions to residential/nursing care was reported as off target at Quarter Two, as previously reported this is due to greater pressure from both young people with complex needs and older people 75 and over entering long-term placements. Individual cases are to be further investigated and reported at Quarter Three.

11. Clients at home 91 days after discharge from hospital is predicted to be off target at Quarter Two. However due to changes in reporting of data it is likely that not all clients have been captured. This is to be investigated and reported at Quarter Three.

### Children, Families and Learning

KPI	Annual target	Q2 performance	Status	How we compare
Early Years Standards standard (New Assessment model)	Not set	38%	N/A	N/A
Primaries below KS2 floor target	3	3	On target	N/A
Persistent absence in Secondaries	10%	9.7%	On target	N/A
Perm. exclusions in Secondaries	0.06%	0.08%	Off target	N/A
Secondaries below GCSE floor target	1	2	Off target	N/A
16-18 years-old NEET	12%	12%	On target	Bottom Quartile
Referral rate to CAF per 10,000 U-18 pop.	150	55.3 (cuml.)	Off target	N/A
LAC per 10,000 U-18 pop.	110	115.7	Off target	Bottom Quartile
CPPs per 10,000 U-18 pop.	80	75.5	On target	Bottom Quartile
% CYP becoming subject to CPP for a second / subsequent time	<12%	4.7%	On target	N/A
First time entrants to Youth Justice system per 100,000 10-17 pop.	1,215	596 (cuml.)	On target	N/A
Reduction in conception rate of U-18 girls	-14%	-19.7%	On target	Bottom Quartile

12. Volatility in the number of Looked after Children pushed the numbers up by ten in August but the quarter ended with a small net increase of five cases. The rate now sits slightly below the end of year 2012/13.
13. The number of Child Protection Plans has reduced significantly at the end of Quarter Two to produce the lowest rate in the last two years, with the rate reducing every quarter for the last six quarters.
14. There has been a 30% reduction in CAF referral rates compared with the same period last year. A number of Troubled Families Assessments have been completed by IYSS and reported through the Locality Forums, which would historically have been CAFs. Changes within the Achieving Two Year Olds Scheme have also impacted on the number of CAFs completed.
15. NEETS performance at Quarter Two reflect the point in the year when NEET level is expected to be at its highest due to the information lag as young people move from school into post-16 provision. The current rate is broadly in line with last year.
16. There has been a slight decrease in first time entrants to the justice system (80) showing a reduction of six case levels in Quarter Two 2013/14.
17. Conception rates for the first half of 2012 shows the size of reduction has decreased compared to the year-end figure for 2011. The number of conceptions is broadly in line with the quarterly count for 2011. However, local figures continue to be well above national average.
18. Provisional local educational data indicates that the number of primary schools below the threshold target has reduced from five to three, with one of those schools having elected to become an academy. 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.
19. There has been a recent change to the Early Years assessment model and a new headline indicator for 2013 results set. Achievement against the old headline was at 51% in 2012. Local performance (38%) is well below the national and regional average and sits low within the bottom quartile.
20. DfE provisional data indicates that 50.1% of students have achieved five A\*-Cs including English and maths. This represents a 2.5% increase on last year's figure and a continuation of an improving trend rising from just under 32% in 2007.

**GCSE 5A\*-C including GCSE English & Maths performance 2008-2013 (2013 provisional)**

School	2008	2009	2010	2011	2012	2013
Acklam Grange School	43%	45%	50%	47%	53%	58.4%
The King's Academy	45%	38%	51%	49%	48%	58.7%
Macmillan Academy	69%	68%	75%	66%	55%	70%
Ormesby School	22%	17%	33%	36%	42%	42%
Trinity Catholic College	N/A	N/A	47%	42%	58%	55.2%
Unity City Academy -	18%	23%	28%	25%	45%	33.8%
Oakfields	N/A	N/A	N/A	23%	29%	30.9%
<b>Totals</b>	<b>35.8%</b>	<b>36.9%</b>	<b>44.2%</b>	<b>40.9%</b>	<b>47.6%</b>	<b>50.1%</b>

## Public Health

KPI	Annual target	Q2 performance	Status	How we compare
Excess weight in 4-5yrs olds	22.3%	22%	On target	Lower Mid Quartile
Excess weight 10-11yrs olds	38.2%	33%	On target	Lower Mid Quartile
Adults 18+ 4 week quitters per	1481	243 (Q1)	Off target	N/A
Take up of NHS health check programme – health checks offered	>21.1%	13.8%	Off target	Lower Mid Quartile
Take up of NHS health check programme – health check take up	>66.2%	45.9%	Off target	Lower Mid Quartile
Successful completion of drug treatment –Opiate Users	10%	6.59%	Off target	Lower Mid Quartile
Successful completion of drug treatment –Non-Opiate Users	46.3%	39%	Off target	Lower Mid Quartile

21. Latest data Ac Yr. 2011/12 shows that excess weight in both 4-5yrs and 10-11yrs children are improving year on year but the significant concern remains that the level of obesity continues to increase between reception and year six. Public Health commission specific services / work in this area, including: a weight management service for children and young people aged 5 -17 years provided by MoreLife, Phunky Foods nutrition teaching resources offering resources and training in primary and special needs schools, and nutritional guidance for the Early Years settings which aims to provide a guide to planning, developing and providing healthy, balanced and nutritious food. This builds on the Food4Health brand and was developed in partnership with the Children's Food Trust.
22. The Specialist Stop Smoking Service within South Tees Hospitals Foundation Trust has been served notice to decommission services as of 31st March 2014. This was due to significant changes to the commissioning landscape and a period of under-performance across both Middlesbrough and Redcar & Cleveland. Quarter One data falls below target; every effort is being made to encourage universal services (GPs & Pharmacies) to increase their activity, particularly during Quarter Four.
23. Health Check programme information will be presented at the Director of Public Health board meeting on 6<sup>th</sup> December. This will be accompanied with an explanation of what the targets mean in real terms i.e. invites and assessments performed and an update relating to what support GP practices receive from the TVPHSS to help achieve targets. This will be then routinely shared with the hope of inclusion in future quarterly updates.
24. A new substance misuse treatment model and data collection system has been commissioned which should improve outcomes overtime. Although currently near to target for year end there may be a blip in performance due to the large changes made in these systems and the complexity of the reporting process. Services are on a 30% payment by results contract so if they do not achieve target there would be a reduction in payment.
25. The Public Health Service is continuing discussions with service providers to pursue a solution in order to facilitate real time data.

## Corporate / Central Services

KPI	Annual target	Q2 performance	Status	How we compare
Sickness absence per FTE	7 days	3.44 days (cuml.)	On target	Upper Mid Quartile
Council Tax collected in year	94.3%	55.41% (cuml.)	Off target	Lower Mid Quartile
NNDR collected in year	98.6%	61.13% (cuml.)	On target	Top Quartile
Mean time to process a benefit claim	26 days	24.8 days	On target	Upper Mid Quartile
Invoices paid within 20 days	91%	86.91%	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%	82.4%	Off target	N/A
Number of upheld complaints	105	Annual data (Q4)	N/A	N/A

26. Employee sickness absence is the same as Quarter Two 2012/13 and predicted to be marginally below the challenging year-end target of seven days.

27. Invoices paid on time are off target at Quarter Two. However, as previously reported, performance is expected to meet the year-end target following remedial action before the end of March 2014. The main areas of concern are within Children's and Adult Social Care invoices.

28. 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.

29. Council Tax collected is slightly below target following welfare reform changes. As this is the first year for a number of changes it is difficult to gauge exactly the current position. However the current rate of council tax collected 55.4% is the lowest achieved at the same period since 2008/09 (55.2%). For the last three years the collections stood around the 57% mark.

### Quarter Two Risk Review

30. Following the quarterly risk review, the total number of corporate risks stood at 26 (two more than Quarter One). 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>IT System:</b> Unavailability at times of urgent decision making.
=4	<b>Local economy:</b> No or limited growth due to Government austerity measures.
=4	<b>Change Programme:</b> Negative impact on industrial relations and employee engagement.

31. Of the two new risks; one related to the pace of change having a negative impact on industrial relations and employee engagement (high) and one related to the Trade Unions position with regard to changes to staff terms and conditions (medium).

## **IMPLICATIONS FOR THE COUNCIL AND LOCAL COMMUNITIES**

32. **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.

33. **Legal implications** – None.

34. **Ward Implications** – None.

## **RECOMMENDATIONS**

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

## **REASONS**

36. 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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