

# MIDDLESBROUGH COUNCIL

## Agenda Item 7

### OVERVIEW AND SCRUTINY BOARD

4 MARCH 2014

## COUNCIL PERFORMANCE AND RISK UPDATE: QUARTER THREE 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 Three 2013/14.

#### SUMMARY OF RECOMMENDATIONS

2. That Overview and Scrutiny Board notes the Council's performance and key corporate risks at Quarter Three 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	Q3 performance	Status	How we compare
Domestic waste collected	770kg	558kg (e) (cuml.)	On target	Bottom Quartile
Domestic waste recycled	28%	23.1% (e)	Off target	Bottom Quartile
Domestic waste landfilled	8%	5.50% (e)	On target	Top Quartile
Principal roads in good repair	98%	Annual data (Q4)	N/A	N/A
Streets free from litter and detritus	92%	96%	On target	N/A
Parks / green spaces with Green Flag	7	Annual data (Q4)	N/A	N/A

Satisfaction with regulation services	90%	97.8%	On target	N/A
<b>KPI</b>	<b>Annual target</b>	<b>Q3 performance</b>	<b>Status</b>	<b>How we compare</b>
Physical activity 3x per week	20.5%	24.9%	On target	N/A

- 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 4% under target at 24%.
- Street Cleanliness targets continue to be met despite budget reductions in this area.
- The Active People Survey 7 results have now been published and whilst performance continues to improve for those participating in physical activity 3x per week, 50% of adults don't participate in any sport or active recreation.

### Regeneration

KPI	Annual target	Q3 performance	Status	How we compare
Major planning applications in 13 weeks	61%	77.7%	On target	Top Quartile
Minor planning applications in 8 weeks	81%	81.81%	On target	Top Quartile
Gross supply of housing	300	143 (cuml.)	Off target	Lower Mid Quartile
Minor adaptations within 7 days	98%	95%	Off target	N/A
Libraries contacts	537,709	471,693 (cuml.)	On target	N/A
Culture and Museums contacts	350,000	383,755 (cuml.)	On target	N/A
mima attendances	115,000 (127,500) <i>new</i>	82,367 (cuml.) (98,793) <i>new</i>	On target	N/A
Volunteers supporting Council services	530	622 (cuml.)	On target	N/A

- Gross supply of housing was off target at Quarter Three and as previously reported, not expected to meet the 300 completions, due to delays in building/slower build rates..
- The minor adaptations service contributes to the falls prevention, hospital discharge and re-ablement agenda. With changes in contracts earlier in the year performance has slightly slipped. However the year-end target is expected to be achieved.
- Following approval from the Arts Council mima attendances target has now been revised to include both formal and informal educational outreach work and audiences reached through mima visual art network. Latest data shows that performance is currently on target.

## Wellbeing, Care and Learning

### Adult Social Care

KPI	Annual target	Q3 performance	Status	How we compare
Eligible users with personal budgets	78%	94% (cuml.)	On target	N/A
Admissions to residential / nursing care per 100,000 pop.	216	176.5 (cuml.)	Off target	N/A
Clients at home 91 days after discharge from hospital	87%	90.4% (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 Three, as previously reported with greater pressure from people entering long-term placements. Further investigations continue to understand what effect it would have on the service by providing extra care housing as an alternative option.

### Children, Families and Learning

KPI	Annual target	Q3 performance	Status	How we compare
Early Years Standards standard ( <i>New Assessment model</i> )	Not set	38%	N/A	N/A
Primaries below KS2 floor target	3	2	On target	N/A
Persistent absence in Secondaries	10%	9.7%	On target	Bottom Quartile
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%	10.3%	On target	Bottom Quartile
Referral rate to CAF per 10,000 U-18 pop.	150	108.1 (cuml.)	Off target	N/A
LAC per 10,000 U-18 pop.	110	114.1	Off target	Bottom Quartile
CPPs per 10,000 U-18 pop.	80	79.7	On target	Bottom Quartile
% CYP becoming subject to CPP for a second / subsequent time	<12%	6.4%	On target	N/A
First time entrants to Youth Justice system per 100,000 10-17 pop.	1,200	849.9 (cuml.)	On target	N/A
Reduction in conception rate of U-18 girls	-14%	-15.5%	On target	Bottom Quartile

12. The number of Looked after Children rate is now slightly below the high point reported at the end of 2012/13 (117.8).

13. Referral rates for this quarter include 54 “step down’ cases, reflecting the improved arrangements for managing cases out of the social care system to help prevent re-referrals to children’s social care.
14. In 2012/13 Academic year, the number of permanent exclusions rose from 15 to 17 year on year with Oakfields Community College accounting for more than 50% of all permanent exclusions (9/17), including five made in the last week of the school year. In September 2013 the school opened as Outwood Academy.
15. Final attainment results were released in December 2013, Appendices 1 and 2 provide a breakdown of results across key stages. In summary:
- A new early years assessment model and new headline indicator has been introduced for the 2013 results set. National average for the new measure is 52% and the North East Average is 45%. Local performance sits low within the bottom quartile.
  - The number of primary schools below the 60% threshold has reduced from five to two.
  - Middlesbrough has moved up the national state school league table for the headline GCSE measure (5 A\*-C grades include English and maths to 143/151 and has narrowed the gap from 12% to 8.5% nationally. The year on year trend shows a 2.7% improvement, from 47.6% to 50.3%.
  - However, The gap between Middlesbrough’s GCSE headline pass rate and the Tees Valley average has widened from 6% to 7% year on year.

## Public Health

KPI	Annual target	Q3 performance	Status	How we compare
Excess weight in 4-5yrs olds	22.3%	26.5%	Off target	Lower Mid Quartile
Excess weight 10-11yrs olds	38.2%	36.4%	On target	Lower Mid Quartile
Adults 18+ 4 week quitters	1481	423 (Cuml.)	Off target	N/A
Take up of NHS health check programme – health checks offered	>21.1%	19.1%	Off target	Lower Mid Quartile
Take up of NHS health check programme – health check take up	>66.2%	33.0%	Off target	Lower Mid Quartile
Successful completion of drug treatment –Opiate Users	10%	4.9%	Off target	Lower Mid Quartile
Successful completion of drug treatment –Non-Opiate Users	46.3%	39%	Off target	Lower Mid Quartile

16. Excess weight in 4-5yrs old and 10-11yrs old children has seen an increase in 2012/13 data compared to the previous period, although the figures are in line with the overall trend since 2006/7. Concerns remain 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, a nutritional standards guideline which has been developed in partnership with Food4Health award and Children’s Food Trust and ongoing work with regards to the PH offer to schools which will support healthy eating and physical activity throughout the school setting.
17. Adults 18+ 4 week quitters falls below target at Quarter Three; every effort is being made to encourage universal services (GPs & Pharmacies) to increase their activity, particularly during Quarter Four.

18. Health Check programme information is now available on a quarterly basis providing information relating to expected outcomes and actual achieved figures in relation to invitations and assessments taking place. The Tees Valley Public Health Shared Service nursing team provide a range of support and activities to improve uptake and quality of the Healthy Heart check programme with GP practices.

19. January - October 2013 was a period of transition for Middlesbrough's treatment/recovery services due to the commissioning of a new model. Publicity regarding the new MRT services and the ending of a heroin drought has resulted in a spike in the number of new presentations from October onwards which may have led to an increase in re-presentations for the OCU group. Non-OCUs are at the highest level in terms of numbers in treatment, due to enhanced pathways and dedicated short-term packages of treatment on offer. Performance has therefore seen an improvement for this indicator.

20. 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	Q3 performance	Status	How we compare
Sickness absence per FTE	7 days	5.59 days (cuml.)	Off target	Upper Mid Quartile
Council Tax collected in year	94.3%	81.47% (cuml.)	Off target	Lower Mid Quartile
NNDR collected in year	98.6%	86.41% (cuml.)	On target	Top Quartile
Mean time to process a benefit claim	26 days	24.5 days	On target	Upper Mid Quartile
Invoices paid within 20 days	91%	86.85%	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%	87.00%	On target	N/A
Number of upheld complaints	105	Annual data (Q4)	N/A	N/A

21. Employee sickness absence is lower than Quarter Three 2012/13 but predicted to be marginally above the challenging year-end target of seven days.

22. Invoices paid on time remain off target at Quarter Three. 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.

23. Council Tax collected is below target following welfare reform changes. The current rate of council tax collected 81.4% is the lowest achieved at the same period since 2008/09. For the last three years the collections stood around the 85% mark. Recovery action is ongoing.

## Quarter Three Risk Review

24. Following the quarterly risk review, the total number of corporate risks stood at 26 (the same as Quarter Two). 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.

25. The Council's position with respect to risk remains largely the same as at Quarter Two, with only five high scoring risks on the register.

## 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 Quarter Three 2013/14.

## 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

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## Appendix 1: Educational attainment in Middlesbrough 2013

Measure	MBoro	Trend	Nat. Ave.	Gap	Quartile	Nat. Rank
<b>Early Years</b>						
Percentage of children achieving good level of development in FSP <sup>1</sup>	38.0%	N/A	52.0%	-14.0%	Bottom	148/152
Percentage achieving 2+ levels of progress KS1 to KS2 in Reading	87.0%	↓	88.0%	-1.0%	Bottom	108/152
Percentage achieving 2+ levels of progress KS1 to KS2 in Writing	93.0%	↑	92.0%	+1.0%	Upper Mid	31/152
Percentage achieving 2+ levels of progress KS1 to KS2 in Maths	91%	↑	88%	+3%	Upper Mid	28/152
<b>KS2</b>						
Overall pupils achieving Level 4+ in Reading, Writing and Maths	76.0%	↑	75.0%	+1.0%	Bottom	138/152
Number of Schools not reaching the DfE Floor target (60%) at KS2 (Level 4+ in Reading, Writing and Maths) <sup>2</sup>	2	↑	N/A	N/A	N/A	N/A
Attainment gap between FSM and non-FSM at KS2	21.0%	↑	19.0%	-2%	N/A	N/A
<b>KS4 (GCSE)</b>						
Overall pupils achieving 5+ A*-C (inc. English and Maths)	50.3%	↑	58.6%	-8.5%	Bottom	143/151
Number of Schools not reaching the DfE target (40%) at KS4 (5+ A*-C (inc. English and Maths) <sup>3</sup>	2	↓	N/A	N/A	N/A	N/A
Attainment gap between FSM and non-FSM at KS4	27.9%	↑	26.7%	-1.2%	N/A	N/A
<b>Progression between KS2-KS4</b>						
Pupils achieving expected progress between KS2-KS4 (English) <sup>4</sup>	61.6%	↑	71.7%	-10.1%	Bottom	147/151
Pupils achieving expected progress between KS2-KS4 (Maths) <sup>5</sup>	56.6%	↑	70.7%	-14.0%	Bottom	148/151

<sup>1</sup> A new profile has been introduced and first assessment taken place 2013. This had led to a break in time series and results are not comparable with 2012

<sup>2</sup> Sunnyside (Academy) and Beech Grove did not meet the KS2 floor target

<sup>3</sup> Oakfields (now Outwood) and Unity City Academies did not meet the KS4 floor target

<sup>4</sup> Trinity Catholic College achieved progression above national average

<sup>5</sup> McMillan Academy achieved progression above national average

**Appendix 2: Schools GCSE 5A\*-C performance 2007-2013**

School	2007	2008	2009	2010	2011	2012	2013
Acklam Grange School	35%	43%	45%	50%	47%	54%	59%
The King's Academy	34%	45%	38%	51%	49%	48%	59%
Macmillan Academy	71%	69%	68%	75%	66%	55%	70%
Ormesby School	18%	22%	17%	33%	36%	42%	42%
Trinity Catholic College	N/A	N/A	N/A	47%	42%	59%	55%
Unity City Academy-	12%	18%	23%	28%	25%	48%	34%
Oakfields (now Outwood)	N/A	N/A	N/A	N/A	23%	29%	32%