

# MIDDLESBROUGH COUNCIL

## OVERVIEW AND SCRUTINY BOARD

1 JULY 2014

### COUNCIL PERFORMANCE AND RISK UPDATE: 2013/2014

#### TONY PARKINSON: EXECUTIVE DIRECTOR COMMERCIAL & CORPORATE SERVICES

##### PURPOSE OF THE REPORT

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

##### SUMMARY OF RECOMMENDATIONS

2. That Overview and Scrutiny Board notes the Council's performance and key corporate risks at year end 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 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).
5. The Council will implement a Balanced Scorecard approach to performance management during 2014/15. There will be a scorecard for each of the nine strategic outcomes set out in the Change Programme 2014-2017 document recently approved by Council. Each scorecard will include the key customer, business, financial and people measures relevant to the outcome. Future update reports to OSB will be based around the Balanced Scorecard approach.

##### Neighbourhoods and Communities

###### Environment

KPI	Annual target	2013/14 performance	Status	How we compare
Domestic waste collected	770kg	740kg (e)	On target	Bottom Quartile
Domestic waste recycled	28%	25.3% (e)	Off target	Bottom Quartile
Domestic waste landfilled	8%	2.30% (e)	On target	Top Quartile

KPI	Annual target	2013/14 performance	Status	How we compare
Principal roads in good repair	98%	98%	On target	Top Quartile
Streets free from litter and detritus	92%	96%	On target	N/A
Parks / green spaces with Green Flag	7	7	On target	N/A
Physical activity 3x per week	20.5%	24.9%	On target	Mid Quartile
Satisfaction with regulation services	90%	97.8%	On target	N/A

6. Only domestic waste recycled was off target at year end 2013/14. Although the new system has shown improved tonnages and increased participation this has yet to have an impact on the performance. Actions plans are now in place to further encourage recycling in the borough.
7. Following independent assessment by judges from the Keep Britain Tidy campaign – Green flag awards have been retained by Albert Park, Hemlington Lake and Recreation Centre, Stewart Park, Linthorpe Cemetery, Fairy Dell and Pallister Park. Thorntree Park received a Green flag for the first time.
8. The percentage of streets free from litter and detritus comfortably exceeded the annual target; with a 6% point decrease in litter reported from 2012/13.

## Regeneration

KPI	Annual target	2013/14 performance	Status	How we compare
Major planning applications in 13 weeks	61%	73.68%	On target	Upper Mid Quartile
Minor planning applications in 8 weeks	81%	82.28%	On target	Top Quartile
Gross supply of housing	300	237	Off target	Lower Mid Quartile
Minor adaptations within 7 days	98%	98%	On target	N/A
Libraries contacts	537,709	625,606	On target	N/A
Culture and Museums contacts	350,000	436,872	On target	N/A
mima attendances	127,500	123,049	Off target	N/A
Volunteers supporting Council services	530	601	On target	N/A

9. As predicted gross supply of housing fell below target due to delays in building/slower build rates. Given the lack of direct control by the Council on build rates there is a high probability that in any one year the predictions will fall outside of the 10% variance level.
10. Performance in the processing of planning applications met targets; however performance slipped for major applications from 90% in 2012/13 and dropped out of the top quartile (based on 2012/13 data).

11. Despite targets for mima attendances being revised to include both formal and informal educational outreach work and audiences reached through mima visual art network, disappointingly attendances fell short by 4% of the target.

## Wellbeing, Care and Learning

### Adult Social Care

KPI	Annual target	2013/14 performance	Status	How we compare
Eligible users with personal budgets	78%	81.3%	On target	N/A
Admissions to residential / nursing care per 100,000 pop.	216	281	Off target	Bottom Quartile
Clients at home 91 days after discharge from hospital	87%	85.9%	Off target	Upper Mid Quartile
Carers consulted about the person they care for	79.4%	Annual data (July 14)	N/A	N/A
Proportion of users who feel safe due to services	90%	92.8%	On target	Top Quartile

12. Admissions to residential/nursing care were well above target despite the introduction of a review panel to scrutinise new admissions. Almost all cases assessed at the panel are already in “crisis”; and recommendations are that alternative pathways need to be considered at least months earlier. Extra Care is still being considered as an alternative option. A working group is currently in place to address the issues relating to admissions.

13. The proportion of clients at home 91 days after discharge from hospital fell short of the target although performance has improved from 83.3% achieved in 2012/13.

14. The proportion of users who feel safe due to services is has improved from 88.1% in 2012/13. The figure of 92.8% would place the Council in the top quartile using 2012/13 data, and 15% points above the national average.

### Children, Families and Learning

KPI	Annual target	2013/14 performance	Status	How we compare
Early Years Standards standard (New Assessment model)	Not set	38%	N/A	Bottom Quartile
Primaries below KS2 floor target	3	2	On target	N/A
Persistent absence in Secondaries	10%	9.2%	On target	Bottom Quartile
Perm. exclusions in Secondaries	0.06%	0.08%	Off target	N/A
Secondaries below GCSE floor target	1	1	On target	N/A
16-18 years-old NEET	12%	9.7%	On target	Bottom Quartile
Referral rate to CAF per 10,000 U-18 pop.	150	141	Off target	N/A
LAC per 10,000 U-18 pop.	110	115.1	Off target	Bottom Quartile

KPI	Annual target	2013/14 performance	Status	How we compare
CPPs per 10,000 U-18 pop.	80	75.2	On 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.	1,200	1,148	On target	N/A
Reduction in conception rate of U-18 girls	-14%	-21.8%	On target	Bottom Quartile

15. The number of Looked after Children rate failed to achieve the target. However, rates have shown a slight reduction between quarters and is slightly below the high point reported at the end of 2012/13 (117.8).

16. Referral rates to CAF failed to meet the target but showed a slight increase from 2012/13, reflecting the improved arrangements for managing cases out of the social care system to help prevent re-referrals to children's social care.

17. Both the number of child protection plans and those subject to a second plan has reduced significantly year-on-year, however still at the lower end of performance nationally.

18. DfE published data has reduced the number of secondary schools below GCSE floor target from two to one. This equates to 16.7% which compares with 9.7% regionally and 5.3% nationally. Regional averages have declined year-on-year.

19. The recent Ofsted Inspection identified a number of areas to improve, including cross-sector relationships (particularly in transition), to rigorously use data to target sources, sharpen plans by the use of specific success criteria and further develop the role of elected members and governors. A sustainable action plan is now in place to improve performance in line with the school improvement key priorities.

## Public Health

KPI	Annual target	2013/14 performance	Status	How we compare
Excess weight in 4-5yrs olds	22.3%	26.5%	Off target	Bottom Quartile
Excess weight 10-11yrs olds	38.2%	36.4%	On target	Bottom Quartile
Adults 18+ 4 week quitters	1,481	697	Off target	N/A
Take up of NHS health check programme – health checks offered	>21.1%	32.2%	On target	Lower Mid Quartile
Take up of NHS health check programme – health check take up	>66.2%	31.3%	Off target	Lower Mid Quartile
Successful completion of drug treatment –Opiate Users	10%	5.3%	Off target	Lower Mid Quartile
Successful completion of drug treatment –Non-Opiate Users	46.3%	42.0%	Off target	Lower Mid Quartile

20. A new Stop Smoking Service has been commissioned along with a case management system. Latest data falls below target and latest national data shows Middlesbrough has

the lowest success rate at 33%<sup>1</sup>. Every effort is being made to encourage universal services (GPs & Pharmacies) to increase their activity.

21. Latest data released for the Health Check programme shows that health checks being offered are well on target, whilst actual take up is slower to progress and well below the national level at 49%. The Public Health Shared Service nursing team continue to provide a range of support and activities to improve uptake and quality of the Healthy Heart check programme with GP practices.

22. A new treatment recovery service has been introduced and data is now available and on a quarterly basis. Latest data shows that performance continues to improve in both drug treatment programmes between quarters, however annually successful completion of drug treatment for Opiate Users has slightly reduced from 6.3%.

### Corporate / Central Services

KPI	Annual target	2013/14 performance	Status	How we compare
Sickness absence per FTE	7 days	7.94 days	Off target	Upper Mid Quartile
Council Tax collected in year	94.3%	93.4%	Off target	Bottom Quartile
NNDR collected in year	98.6%	98.8%	On target	Top Quartile
Mean time to process a benefit claim	26 days	22.9 days	On target	Upper Mid Quartile
Invoices paid within 20 days	91%	91.25%	On target	N/A
Reduction in CO2 emissions from estate/operations	5%	Annual (July)	N/A	Top Quartile
Public buildings accessible to the disabled	85%	89.00%	On target	N/A
Number of upheld complaints	105	169	Off target	N/A

23. Employee sickness absence was off target at 7.94 against a target of 7 and slightly higher than 2012/13 at 7.85. The number of organisational reviews and changes and compulsory redundancies are likely to have impacted on sickness levels.

24. Council Tax collected was off target following welfare reform changes. The current rate of Council Tax collected 93.4% is the lowest achieved since 2008/09 and 1.2% below the national average. The Council has been the eighth hardest hit Local Authority as a result of welfare reform.

25. The number of upheld complaints has increased this year mainly due to the new waste collection contract. Additionally budget cuts and fewer resources have impacted on performance.

26. Reduction in CO2 emissions is collected annually and data is due for release in July.

<sup>1</sup> NHS Stop Smoking Services England: April 2013 to September 2013 (Q2 – Quarterly report) produced by Health and Social Care Information Centre

## Quarter Four Risk Review

Following the quarterly risk review, the total number of corporate risks stood at 25. 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.
3	<b>Change Programme:</b> negative impact on industrial relations and employee engagement.

27. There are now only three high scoring risks on the Corporate Register.

28. The risk related to the economic downturn has been closed given the improvement in the national picture. There are a number of related risks more specific to the Council's current position.

29. The risk related to the updating of an IT system has decreased, the update in 2014 passed without incident and the system is expected to be replaced in the coming months.

## IMPLICATIONS FOR THE COUNCIL AND LOCAL COMMUNITIES

30. **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.

31. **Legal implications** – None.

32. **Ward Implications** – None.

## RECOMMENDATIONS

33. That Overview and Scrutiny Board notes the Council's performance and key corporate risks at year end 2013/14.

## REASONS

34. 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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