

Appendix 4: Council Plan outcome measures reporting as Red with a worsening trend at Quarter Four 2024/25

Council Plan Ambition	Council Plan Aim	Directorate	Measure of Success	Council Plan starting position	Previous performance	Previous performance period	Current performance	Performance period	Overall target	Trend	Data refresh frequency	Data Reporting Level	Narratives
A successful and ambitious town	We will improve attainment in education and skills	Education & Partnerships	Number of pupils in local authority funded alternative provision	0.45%	0.45%	Q2 2024/25	0.65%	Q3 2024/25	0.42%	↓	Quarterly	Local	Increase is directly related to the number of children being excluded from schools. This figure for permanent exclusions continues to remain high in Middlesbrough and as the academic year progresses, more children require a placement in commissioned alternative provision.
	We will ensure housing provision meets local demands	Adult Social Care & Health Integration	Households owed a duty under the Homelessness Reduction Act	25.6	6.86	Q2 2024/25	7.26%	Q3 2024/25	4.10%	↓	Quarterly	National	A range of social factors contribute to a person's ability to secure and sustain accommodation. MBC continue to strengthen links with wider services and organisations to promote an early intervention approach to prevent homelessness where possible. Housing has been added as a transformation theme in recognition of the Council's need to address homelessness.
		Regeneration	Number of completed affordable homes delivered (gross)	168	168	2023/24	133	2024/25	155	↓	Quarterly	Local	This is the annual figure, the last Q was higher than previous ones, showing good direction of travel within the year.
		Regeneration	New Homes: Started	480	480	2023/24	378	2024/25	410	↓	Quarterly	Local	Council have control over land release and planning permission, they do not have direct control over private development timescales.
A healthy place	We will improve life chances of our residents by responding to health inequalities	Public Health	Obesity prevalence in children at reception age (aged four to five years)	12.8%	12.8%	2022-23	13.8%	2023/24	11.3%	↓	Annual	National	Key contributing factors include a higher prevalence in areas of deprivation, the cost of living crisis and the affordability and convenience of choosing fast / unhealthy food.
		Public Health	Adult Obesity (18 years plus)	35.3%	34.7%	2022-23	67.6%	2023/24	32.4%	↓	Annual	National	Outturn is derived from a national annual survey which was last undertaken in 2022/23 so is now outdated.
	We will protect and improve our environment	Environment & Community Services	Household waste sent for reuse, recycling and composting	24.6%	24.5%	Q2 2024/25	18.4%	Q3 2024/25	33.0%	↓	Quarterly	Local	Contamination rates higher than expected. Efforts are continuing to educate residents through roadshows and visits to hubs and schools and social media promotions. Final end-year performance will not be available until end June. For Q4 we will be moving to a rolling 4Q average.
		Environment & Community Services	Residual household waste per household	943.7	699.33	Q2 2024/25	729.14	Q3 2024/25	578.45	↓	Quarterly	Local	Adjustment for residents moving to a fortnightly collection has not reduced waste in some areas. Targeted education is being rolled out to specific areas to assist further with reducing waste.
Safe and resilient communities	We will reduce crime and antisocial behaviour	Environment & Community Services	Anti-Social Behaviour Rate per 1,000 population	38.58	38.58	2023/24	39.02	2024/25	29.70	↓	Quarterly	Regional	Seasonal variations and an increase in pro-active partnership campaigns have led to an increase in recorded ASB rate figures. The previous 8mths showed improved long-term trend.
		Multiple	First time entrants into the Criminal Justice System per 100,000	189.82	392.74	Q1 2024/25	392.74	Q2 2024/25	163.00	↓	Quarterly	Local	The key contributing factor was a significant increase in young people given a conditional discharge following the civil disorder that occurred in August 2024. These took time to parse through the justice system.
		Environment & Community Services	Crime rate per 1,000 population	14.05	10.66	Feb-25	12.60	Mar-25	11.24	↓	Monthly	Regional	Overall through the year has large fluctuations.
Delivering best value	We will set a balanced revenue budget and Medium Term Financial Plan to restore financial resilience and sustainability	Finance	Estimated unringfenced reserves as a % net revenue expenditure	21.56%	21.56%	2023/24	12.98%	2024/25	37.54%	↓	Annual	Local	The final 2024/25 year-end outturn cannot be finalised until the end of April but is expected to be closer to the target figure.
		Finance	Total debt as percentage of core spending power	104.2%	173.8%	2023/24	199.3%	2024/25	244.6%	↓	Annual	Local	As above waiting 2024/25 outturn confirmation.
		Children's Services	CLA placed out of area	15.0%	12.7%	Q3 2024/25	14.4%	Q4 2024/25	10.0%	↓	Quarterly	Local	National searches are undertaken where we do not have availability to place children more locally.
	We will ensure robust and effective corporate governance	Legal & Governance Services	Number of member-to-member complaints	7	7	2024/25	10	2024/25	0	↓	Quarterly	Local	We continue to monitor themes in regard to incoming complaints, and training and guidance is provided where appropriate. Complaints are monitored through the quarterly reports to Standards Committee.
		Legal & Governance Services	GDPR Mandatory Training Completion %	87.0%	92.3%	Q3 2024/25	91.5%	Q4 2024/25	100%	↓	Quarterly	Local	The ICO recommended KPI is 95% to allow flexibility to account for turnover, long-term absence, and training renewals. Communications and actions to require completions were taken in last week of April to bring this up to 95% corporately.

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