

2015/16 Quarter 1 Performance Report

Report of Cllr Richard Wenham, Executive Member for Corporate Resources (Richard.Wenham@centralbedfordshire.gov.uk)

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This report relates to a non-Key Decision

Purpose of this report

1. To report Quarter 1 2015/16 performance for Central Bedfordshire Council's Medium Term Plan (MTP) indicator set. This report comprises the following sections:
 - overall summary for the Quarter 1 (see paragraphs 8-13).
 - the Executive report scorecard (see page 2 of this report)
 - performance as at end of quarter 1 (page 6)
 - Green performance
 - Amber performance
 - Red performance
 - Directorate summaries (pages 7 to 12 of this report).

RECOMMENDATIONS

The Executive is asked to:

1. Acknowledge the continuing good performance for those indicators currently being used to help support the monitoring of progress against the Medium Term Plan priorities, and to ask officers to further investigate and resolve underperforming indicators as appropriate.
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2. We will continue to report on these MTP indicators until the Council has adopted the new five year plan.
 3. In the new year, future performance management arrangements and reports will focus on a new basket of indicators measuring performance against that plan's core programmes so as to show how we are collectively working towards achieving the delivery of the five year plan priorities.

Overview and Scrutiny Comments/Recommendations

4. During the October/November cycle of meetings, relevant sections of this report will be presented to the Overview and Scrutiny committees.

Executive report scorecard - Quarter 1

Enhance your local community						
		Performance will be reported	Latest Actual	Last Reported	Direction of Travel	Current Status
...	A1 MTP Percentage of Central Bedfordshire residents satisfied with the local area as a place to live	Resident's Survey (Bi-Annual)	88 %	Apr 15	-	★
...	A2 MTP Number of people in employment aged (16 to 64) (% above national average)	Quarterly	5.7 %	Mar 15	↓	★
...	A3 MTP % of approved residential developments achieving CABE excellent status	Quarterly	100 %	Jun 15	→	★
...	A4 MTP Number of Serious Acquisitive Crimes (Rate for 1,000)	Quarterly	2.8	Jun 15	↑	★
...	A5 MTP Number of recorded anti-social behaviour incidents	Quarterly	2,188	Jun 15	↓	n/a
Improved educational attainment						
...	B1 MTP Achievement of 5 or more A*-C grades at GCSE or equivalent including English & Maths - ranking	Annual (Dec)	72	Dec 14	↑	▲
...	B2 MTP Young People who are not in education, employment or training-Ranking	Annual Average (Nov - Jan)	42	Feb 15	↑	●
...	B3 MTP Number of education and training opportunities made available in the Autumn.	Annual (School Yr)	5,278	Dec 14	↑	★
...	B4 MTP Published Ofsted School & College classifications (% good/outstanding)	Quarterly	84 %	Jun 15	→	★
Promote health and wellbeing and protect the vulnerable						
...	C1 MTP Protecting Vulnerable Adults	Quarterly	Green	Jun 15	→	★
...	C2 MTP Additional 'Extra Care' flats provided	Quarterly	Red	Jun 15	→	▲
...	C3 MTP Percentage of decent homes (Council stock)	Quarterly	99.9 %	Jun 15	↑	●
...	C4a MTP Village Care Scheme % Coverage	Quarterly	100 %	Jun 15	→	★
...	C5a MTP Percentage of council commissioned dementia classed as 'good' or 'excellent'	Quarterly	84.5 %	Jun 15	↑	★
...	C6 MTP % clients receiving self directed support	Quarterly	74.9 %	Mar 15	↓	▲
...	C7 MTP Percentage of 40 to 74 year olds offered a health check	Quarterly	106.7 %	Mar 15	↓	★
...	C8a MTP % of referrals of children leading to the provision of a social care service (Cumulative)	Quarterly	76.8 %	Jun 15	↓	●
...	C9a MTP % of children's social care assessments within 45 working days of start (Cumulative)	Quarterly	92.8 %	Jun 15	↓	★
...	C10 MTP % child protection cases due to be reviewed during that year were reviewed	Quarterly	100 %	Jun 15	→	★
...	C11 MTP Average time in days between a child entering care and moving in with its adoptive family	Quarterly	529	Jun 15	↑	▲
Better infrastructure						
...	D1a MTP Percentage resident satisfaction with road maintenance	Resident's Survey (Bi-Annual)	31 %	Apr 15	↓	▲
...	D1b MTP Percentage resident satisfaction with pavement maintenance	Resident's Survey (Bi-Annual)	48 %	Apr 15	↑	●
...	D2 MTP Percentage of Central Bedfordshire with access to superfast broadband	Annual (March)	76.8 %	Mar 14	↑	★
...	D3 MTP Percentage of Central Bedfordshire with access to at least 2Mb broadband	Annual (March)	91.4 %	Mar 14	↑	n/a
Great universal services						
...	E1 MTP % of household waste sent for reuse, recycling & composting (Rolling 4 Quarters)	Quarterly	48.5 %	Mar 15	↓	●
...	E2 MTP Percentage of adults in Central Bedfordshire taking part in sport or active recreation (APS)	Bi-Annual (Oct/Apr)	25.4 %	Apr 15	↑	★
...	E3 MTP Percentage Satisfaction of adults with library services	Every 3 years (Mar)	95 %	Mar 13	↑	★
...	E4 MTP Number of visits to libraries	Annual (March)	932,865	Mar 15	↓	n/a
Value for money						
...	F1 MTP Percentage increase in Council Tax	Annual (March)	0 %	Mar 15	→	★

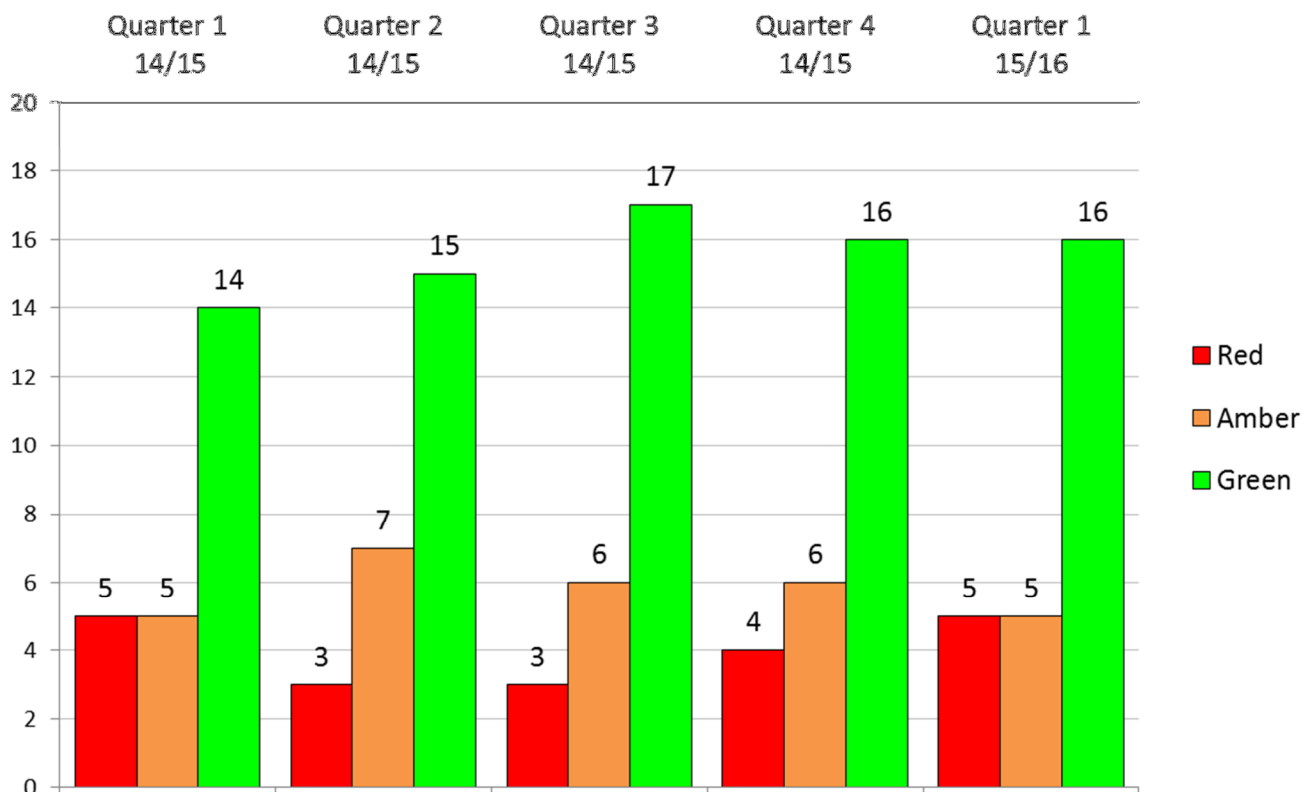
5. There are 29 indicators in the current MTP basket. 26 have agreed targets and a RAG status and direction of travel and for the other three indicators we only report a direction of travel.
- 17 indicators are reported quarterly
 - four twice yearly
 - i. two in Q1 & 2
 - ii. two in Q1 & 3
 - seven annually
 - i. one in Q1
 - ii. one in Q3
 - iii. five in Q4 (or as soon after when data is available)
- and
- one indicator is only measured every three years and is next due to be reported in Q1 2016/17.
6. Arrows in the scorecard show the performance 'direction of travel' and the RAG symbols shows whether or not agreed targets are being met.

Performance Judgement		
Direction of travel (DoT)	RAG score	
 Performance is reducing		Target missed – Performance at least 10% below the required level of improvement
 Performance remains unchanged		Target missed – Performance less than 10% below the required level of improvement
 Performance is improving		Target achieved

7. In this report the latest data for all the Council's MTP indicators is shown, even if new data is not being reported this quarter, so that a complete picture of overall performance is given.

Quarter 1 Summary

8. There are 29 indicators in the Medium Term Plan basket. At the end of Quarter 1, 26 have RAG scores:
- 16 are GREEN
 - 5 are AMBER
 - 5 are RED, and
 - 3 are NOT SCORED as these do not have targets set.



Comparing Q1 2015/16 against last quarter (Q4 2014/15):

10.24 indicators reported new data in Quarter 1 and in the main performance reported in the last quarter has been sustained:

- 13 are GREEN;
- 4 are AMBER;
- 4 are RED; and
- 3 are NOT SCORED.

11. Three indicators have a changed RAG status from Quarter 4 2014/15:

- % referrals of children leading to the provision of a social care service (C8a) moved from GREEN last quarter to AMBER;
- the % resident satisfaction with road maintenance (D1a) moved from AMBER to RED; and
- the % of adults in Central Bedfordshire taking part in sport or active recreation (E2) moved from AMBER to GREEN.

Comparing Q1 2015/16 with Q1 2014/15:

12. Within each of the RED, AMBER and GREEN categories there are indicators showing movement when compared to the same quarter last year. As we still

await data for five indicators, we can directly compare 21 actuals reported this quarter with those reported in 2014/15:

- One has an improved RAG status:
 - E2 the % of adults in Central Bedfordshire taking part in sport or active recreation moved from AMBER to GREEN.
- 18 maintained RAG status:
 - 11 remain GREEN with five continuing to achieve the maximum level of performance (100% or above);
 - 4 remain AMBER
 - 3 remain RED
- Two indicators show a decline in performance.
 - While C11 the average time in days between a child entering care and moving in with its adoptive family actual reduced from 541 days to 529 days, the RAG status shows a move from AMBER to RED due to a more challenging target being set each quarter;
 - C8a % referrals of children leading to the provision of a social care service also moved from GREEN to AMBER.

13. Overall this is encouraging and shows performance is being sustained and remains strong across the priorities in the Medium Term Plan.

Quarter 1 - Green

Green Performance					
...	Indicator	Latest data	Target (Period)	Actual (Period)	Current Status
...	A1 MTP Percentage of Central Bedfordshire residents satisfied with the local area as a place to live	Apr 15	84 %	88 %	★
...	A2 MTP Number of people in employment aged (16 to 64) (% above national average)	Mar 15	5.0 %	5.7 %	★
...	A3 MTP % of approved residential developments achieving CABE excellent status	Jun 15	100 %	100 %	★
...	A4 MTP Number of Serious Acquisitive Crimes (Rate for 1,000)	Jun 15	3.2	2.8	★
...	B3 MTP Number of education and training opportunities made available in the Autumn.	Dec 14	5,211	5,278	★
...	B4 MTP Published Ofsted School & College classifications (% good/outstanding)	Jun 15	75 %	84 %	★
...	C1 MTP Protecting Vulnerable Adults	Jun 15	Green	Green	★
...	C4a MTP Village Care Scheme % Coverage	Jun 15	100 %	100 %	★
...	C5a MTP Percentage of council commissioned dementia classed as 'good' or 'excellent'	Jun 15	60.0 %	84.5 %	★
...	C7 MTP Percentage of 40 to 74 year olds offered a health check	Mar 15	100.0 %	106.7 %	★
...	C9a MTP % of children's social care assessments within 45 working days of start (Cumulative)	Jun 15	90.0 %	92.8 %	★
...	C10 MTP % child protection cases due to be reviewed during that year were reviewed	Jun 15	100 %	100 %	★
...	D2 MTP Percentage of Central Bedfordshire with access to superfast broadband	Mar 14	76.8 %	76.8 %	★
...	E2 MTP Percentage of adults in Central Bedfordshire taking part in sport or active recreation (APS)	Apr 15	22.6 %	25.4 %	★
...	E3 MTP Percentage Satisfaction of adults with library services	Mar 13	93 %	95 %	★
...	F1 MTP Percentage increase in Council Tax	Mar 15	0 %	0 %	★

Quarter 1 - Amber

Amber Performance					
...	Indicator	Latest data	Target (Period)	Actual (Period)	Current Status
...	B2 MTP Young People who are not in education, employment or training-Ranking	Feb 15	38	42	●
...	C3 MTP Percentage of decent homes (Council stock)	Jun 15	100.0 %	99.9 %	●
...	C8a MTP % of referrals of children leading to the provision of a social care service (Cumulative)	Jun 15	80.0 %	76.8 %	●
...	D1b MTP Percentage resident satisfaction with pavement maintenance	Apr 15	50 %	48 %	●
...	E1 MTP % of household waste sent for reuse, recycling & composting (Rolling 4 Quarters)	Mar 15	51.0 %	48.5 %	●

Quarter 1 - Red

Red Performance					
...	▲ Indicator	Latest data	Target (Period)	Actual (Period)	Current Status
...	B1 MTP Achievement of 5 or more A*-C grades at GCSE or equivalent including English & Maths -ranking	Dec 14	38	72	▲
...	C11 MTP Average time in days between a child entering care and moving in with its adoptive family	Jun 15	472	529	▲
...	C2 MTP Additional 'Extra Care' flats provided	Jun 15	Green	Red	▲
...	C6 MTP % clients receiving self directed support	Mar 15	100.0 %	74.9 %	▲
...	D1a MTP Percentage resident satisfaction with road maintenance	Apr 15	36 %	31 %	▲

Social Care, Health & Housing

Promote health and wellbeing and protect the vulnerable	Performance will be reported	Actual	Latest Data	Direction of Travel	Current Status
C1 MTP Protecting Vulnerable Adults	Quarterly	Green	Jun 15	→	★
C2 MTP Additional 'Extra Care' flats provided	Quarterly	Red	Jun 15	→	▲
C3 MTP Percentage of decent homes (Council stock)	Quarterly	99.9 %	Jun 15	↑	●
C4a MTP Village Care Scheme % Coverage	Quarterly	100 %	Jun 15	→	★
C5a MTP Percentage of council commissioned dementia classed as 'good' or 'excellent'	Quarterly	84.5 %	Jun 15	↑	★
C6 MTP % clients receiving self directed support	Quarterly	74.9 %	Mar 15	↓	▲

Summary - Social Care, Health & Housing

Quarter 1 2015/16 (April - June)

Overall performance remains good against the Medium Term Plan priority "Promote health and wellbeing and protecting the vulnerable"

Priory View Independent Living development is anticipated for completion in January 2015. The Council is also pursuing other opportunities for expansion of independent living schemes across Central Bedfordshire.

Safeguarding awareness is improving. Information sharing across local partner agencies is helping to ensure timely and proportionate response to safeguarding alerts. Measures for reporting proportion of clients receiving self directed support has changed, although performance against national targets remains good.

Progress has been maintained in the other targets.

Public Health					
Promote health and wellbeing and protect the vulnerable	Performance will be reported	Actual	Latest Data	Direction of Travel	Current Status
C7 MTP Percentage of 40 to 74 year olds offered a health check	Quarterly	106.7 %	Mar 15	↓	★

Summary - Public Health

Quarter 1 2015/16 (April to June 2015)

Health Checks continue to be an effective way to identify residents who are at high risk of developing cardio-vascular disease and then to provide them with support to reduce this risk through changing lifestyle behaviours and/or medication.

At the end of May 2015, the percentage of Health Checks offered was below target at 75% (2,066 invited against a target of 2,748). The conversion rate, which is the proportion of Health Checks delivered against those offered, at 44.4% is lower than our target of 66% but in line with national rates. The main reason for the apparent decline in performance is largely due to issues with reporting data since TCR (the Quest Browser that went live in April and which can directly interrogate GP systems and allow practices to target the highest risk patients) as just under half of practices have yet to upload their activity data so this figure only represents a proportion of activity.

Work has continued to support GP practices including improved promotional literature for patients and sharing best practice. Point of care blood testing has been introduced in practices to reduce the number of appointments and therefore increase uptake of the health check.

Children's Services

Improved educational attainment	Performance will be reported	Actual	Latest Data	Direction of Travel	Current Status
B1 MTP Achievement of 5 or more A*-C grades at GCSE or equivalent including English & Maths - ranking	Annual (Dec)	72	Dec 14	↑	▲
B2 MTP Young People who are not in education, employment or training-Ranking	Annual Average (Nov - Jan)	42	Feb 15	↑	●
B3 MTP Number of education and training opportunities made available in the Autumn.	Annual (School Yr)	5,278	Dec 14	↑	★
B4 MTP Published Ofsted School & College classifications (% good/outstanding)	Quarterly	84 %	Jun 15	→	★
Promote health and wellbeing and protect the vulnerable					
C8a MTP % of referrals of children leading to the provision of a social care service (Cumulative)	Quarterly	76.8 %	Jun 15	↓	●
C9a MTP % of children's social care assessments within 45 working days of start (Cumulative)	Quarterly	92.8 %	Jun 15	↓	★
C10 MTP % child protection cases due to be reviewed during that year were reviewed	Quarterly	100 %	Jun 15	→	★
C11 MTP Average time in days between a child entering care and moving in with its adoptive family	Quarterly	529	Jun 15	↑	▲

Summary - Children's Services

Children's Services Quarter One (April to June) 2015/16

84% of schools and colleges are good or outstanding - which is good performance. Ofsted publish a similar indicator which does not include colleges or sponsored Academies which are yet to be inspected. This shows Central Bedfordshire compares well to statistical neighbours and national averages - as at 31 March 2015, 84% of Central Bedfordshire Schools are good or better and the Statistical Neighbour Average was 82% and England 82%.

Gilbert Inglefield Academy was inspected on 14 January 2015 and was judged to require Special Measures (the inspection report was published on 21 April 2015). The school continues to address the issues identified.

Performance data across safeguarding measures shows that child protection reviews completed within timescales continue to achieve the 100% target.

76.8% of referrals have led to the provision of a social care service, this is slightly below the recently proposed increased target of 80%. Some recording issues have however been identified and once corrective action has been completed, performance is expected to be above target (this should be evident in Quarter 2). This indicator reflects the proportion of referrals that go on to further social care input, in most cases this will be to start an assessment. Detailed analysis of completed referrals has shown that assessments are started where needed and continue to focus correctly on the right children who need our services.

Following system changes, data for assessments completed within 45 days is not yet available. With processes now well established, good performance is expected to continue through 2015/16.

Information in respect of assessments completed within 45 days and figures for referrals leading to the provision of a social care service (following the corrective action of recording issues) are expected to be available in Quarter 2.

Children are placed in their permanent home without undue delay which is particularly important in enabling very young children to form positive emotional attachments. The average timescales from entering care and moving in with adoptive family for the 3 years ending 30 June 15 was 529 days. Whilst this is 57 days above the nationally set target, the timings remain in the best interests of the child and the adoptive family. This is 95 days below the comparator average for 2011/14, Central Bedfordshire continues to compare well to other local authorities. With more adoptions planned and shorter timescales in most cases it is expected that improvements will be apparent in the coming year.

Community Services

Enhance your local community	Performance will be reported	Actual	Latest Data	Direction of Travel	Current Status
A1 MTP Percentage of Central Bedfordshire residents satisfied with the local area as a place to live	Resident's Survey (Bi-Annual)	88 %	Apr 15	↓	★
A5 MTP Number of recorded anti-social behaviour incidents	Quarterly	2,188	Jun 15	↓	n/a
	Seasonal				
A4 MTP Number of Serious Acquisitive Crimes (Rate for 1,000)	Quarterly	2.8	Jun 15	↓	★
Better infrastructure					
D1a MTP Percentage resident satisfaction with road maintenance	Resident's Survey (Bi-Annual)	31 %	Apr 15	↓	▲
D1b MTP Percentage resident satisfaction with pavement maintenance	Resident's Survey (Bi-Annual)	48 %	Apr 15	↑	●
Great universal services	Seasonal				
E1 MTP % of household waste sent for reuse, recycling & composting (Rolling 4 Quarters)	Quarterly	48.5 %	Mar 15	↓	●
E2 MTP Percentage of adults in Central Bedfordshire taking part in sport or active recreation (APS)	Bi-Annual (Oct/Apr)	25.4 %	Apr 15	↑	★
E3 MTP Percentage Satisfaction of adults with library services	Every 3 years (Mar)	95 %	Mar 13	↑	★
E4 MTP Number of visits to libraries	Annual (March)	932,865	Mar 15	↓	n/a

Summary - Community Services

Quarter 1 2015/16 (April - June)

Serious Acquisitive Crime (SAC) offences have increased slightly in Central Bedfordshire during Q1 2015/16 compared to the same period last year. 737 SAC offences were recorded, which is 21 more offences than were recorded in Q1 2014/-15, a 3% increase. This is due to an increase in theft from motor vehicle offences, where 432 offences were recorded, an increase of 61 offences, or 16% compared to the previous year.

However, Q1 also saw reductions in the number of domestic burglaries, robberies and theft of motor vehicles. There were 27 less domestic burglaries in Q1 2015-16 compared to the previous year, a decrease of 13%. The number of robbery offences reduced by 10% and the number of theft of motor vehicle offences reduced by 9%.

There were 2,188 ASB incidents reported to Bedfordshire Police for Central Bedfordshire during the first quarter of 2015/16. This is an increase of 242 incidents (12%) on Q1 last year. The increase is predominately due to the increased reporting of nuisance motorcycles, mainly in the South of the area in Dunstable and Houghton Regis. The increase is likely to also be linked to the amount of communications that have been issued from the Community Safety Team, the Police and the local Town Councils encouraging the public to report incidents of nuisance motorcycles in attempt to gain a better understanding and details of the offenders in order to provide a proactive response.

The latest Active People Survey data (Apr 13 - Mar 15) shows the percentage of Adults in Central Bedfordshire taking part in sport or active recreation is 25.4%, an increase from previous results of 23.3%. The physical activity team will continue to develop and deliver Active Lifestyle Pathways for people who have additional needs, e.g. disability or mental health.

Latest figures for the number of visits to libraries saw a large decrease in visitor numbers for some libraries in Central Bedfordshire in 2014/15. The biggest decrease was at Shefford Library, which was flooded and had to move to temporary premises with periods of closure from July-October 2014. There were also some shorter periods of individual library closures for capital works projects (Potton, Ampthill). Some individual libraries showed increases in visitor numbers including Flitwick, Stotfold, Barton and Sandy.

End of year figures for Waste was not available in time for publication of the Q1 report, but has since been reported and shows that 48.5% of waste was sent for recycling during 2014/15. This is below the annual target of 51% and is also slightly reduced from 2013/14, mirroring what is being seen in many LAs across the UK and likely to be the result of changes to buying behaviour and reductions in packaging materials. 22.1% of waste was sent to landfill in 2014/15, representing a small decline in performance compared to 2013/14. However this indicator has still performed extremely well against the 2014/15 annual target of 46%.

Regeneration

Enhance your local community	Performance will be reported	Actual	Latest Data	Direction of Travel	Current Status
A2 MTP Number of people in employment aged (16 to 64) (% above national average)	Quarterly	5.7 %	Mar 15	↓	★
A3 MTP % of approved residential developments achieving CABE excellent status	Quarterly	100 %	Jun 15	→	★
Better infrastructure					
D2 MTP Percentage of Central Bedfordshire with access to superfast broadband	Annual (March)	76.8 %	Mar 14	↑	★
D3 MTP Percentage of Central Bedfordshire with access to at least 2Mb broadband	Annual (March)	91.4 %	Mar 14	↑	n/a

Summary - Regeneration

Quarter 1 2015/16 (April - June)

Record levels of enquiries are being received following the launch of the new Be Central Bedfordshire website, which has had more than 2,700 hits. During the 1st Quarter 39 direct inward investment enquiries have been managed, an increase of 95% compared to the same period in 2014/15.

In the Adult Skills programme, there have been a total of 2,196 adult learner enrolments so far this year. Of the 1124 learners to have completed a programme in the year to date, there have been 529 positive outcomes in the form of entering employment, entering further or higher education, or going onto further training or an apprenticeship.

The Superfast Broadband Project is on track, with Phase 4 recently completed. In the first quarter of 2015-16, there was a target of enabling 6865 premises and 6986 were achieved across the partnership area. As of 30th June, a total of 23,058 premises now have the ability to order superfast broadband. This exceeds the envisaged quarterly target and accounts for 61% of the total premises expected, across the partnership.

Planning performance dipped slightly over the 1st Quarter due to a number of pressures on the service, but a focus on resources has improved performance which is now back in line with targets.

The number of people in employment fell slightly, but this is not in line with other data such as unemployment levels, which has continued to reduce. The fall in employment rate could be accounted for within the confidence level of the surveyed figure, but we will be monitoring this closely. Central Bedfordshire's employment is 5.7% above the national employment rate, and exceeds the target for Central Bedfordshire to remain 5% above the national rate.

Performance continues to be strong and reflects the realignment of the Directorates services and resources. This is ongoing as the Directorate faces fresh challenges resulting from the recent Government announcements regarding changes to Planning that will impact the service. Further changes to the welfare system, particularly around expectations on young people claiming Universal Credit, will also present challenges and an ongoing pressure for the Employment & Skills service.

Regeneration & Business will actively work to encourage the growth of suitable businesses in Central Bedfordshire; influencing this through effective use of our assets, sector development and a package of support from Central Bedfordshire Council aligned to our key businesses, sectors and potential investors.

Finance

Value for money	Performance will be reported	Actual	Latest Data	Direction of Travel	Current Status
F1 MTP Percentage increase in Council Tax	Annual (March)	0 %	Mar 15	➔	★

Summary - Finance

Quarter 4 (January to March 2015)/Quarter 1 update

At Full Council on 26 February, the Council agreed for the fifth consecutive year not to increase the Council Tax charges it makes; so there were no increase for the 2015/16 year arising from CBC charges.

This has only been possible through very careful financial management which has seen some £70m removed from the annual running costs of the council since 2009. Whilst no increase in Council Tax required a further saving of £13.7m to be made in the 2015/16 financial year for a balanced budget, this is being carefully planned so that front line services are protected as much as possible.

The 2015/16 budget provides for £186.5m to be invested in day-to-day services across our area in the next year. Council also agreed a four-year programme of spending from capital and housing budgets to invest in services such as leisure, new and improved accommodation to help people to live independently and improvements to the area's roads.

The Medium Term Financial Plan process for 2016/17 - 2019/20 was taken by the Executive at its August meeting. This paper set the scene for the next iteration of the budget which will need to consider the implications of the emergency budget in July and the next spending round, the details of which are due to be announced in December. Indications are that Local authorities will continue to see significant cuts in funding which will need to be addressed through further efficiencies. It has also been announced that Public Health are likely to see an in year grant reduction of £0.75M.

Council Priorities

12. The high proportion of indicators scored as Green evidences that the Council continues to perform well across a wide range of services and the MTP indicator basket underpins the delivery of the Council's Medium Term Plan priorities:
- enhancing your local community – creating jobs, managing growth,
 - protecting our countryside and enabling businesses to grow.
 - improved educational attainment
 - promote health and well being and protect the vulnerable
 - better infrastructure – improved roads, broadband reach and transport
 - great universal services – bins, leisure and libraries
 - value for money – freezing council tax.

Corporate Implications

Legal Implications

13. None directly, however any areas of on-going underperformance would be a risk to both service delivery and the reputation of the Council.

Financial Implications

14. None directly, although the MTP indicator set monitors the percentage increase in Council Tax.

Equalities Implications

15. This report highlights performance against a range of indicators which measure how the Council is delivering against its Medium Term Plan priorities. It identifies specific areas of underperformance which can be highlighted for further analysis. Whilst many of the indicators deal with information important in assessing equality, it is reported at the headline level in this report.
16. To meet the Council's stated intention of tackling inequalities and delivering services so that people whose circumstances make them vulnerable are not disadvantaged, performance data for indicators in this set is supported by more detailed performance data analysis at the service level and this is used to support the completion of equality impact assessments. These impact assessments provide information on the underlying patterns and trends for different sections of the community and identify areas where further action is required to improve outcomes for vulnerable groups.

Public Health

17. The MTP indicator set includes an indicator monitoring the percentage of 40 to 74 year olds offered a health check.

Sustainability:

18. A broad range of indicators relating to sustainability including those covering employment, access to broadband, library usage, active recreation and waste are included in the MTP indicator set.

Community Safety:

19. The levels of serious acquisitive crime and anti-social behaviour are included in the MTP indicator set.

Risk Management:

20. Effective monitoring of performance indicators mitigates the risk of failing to deliver the Council's priorities, reputational risks and the risk of failing to deliver statutory responsibilities.

Central Bedfordshire Council - MTP indicators reported in LG Inform

The Council's Medium Term Plan (MTP) 'Delivering Your Priorities' sets out this Council's priorities and the way in which we measure performance in delivering these. There are a total of 29 indicators used to monitor these MTP commitments of which eleven have comparator data available through LG Inform. These eleven indicators are presented in this report which enables an understanding of how we compare to other areas.

While not all the indicators we measure in our Medium Term Plan indicator basket have comparator information available within the LG Inform web-based tool, where this is available we are now integrating this into our performance reporting framework.

In some cases the metrics and the data held in LG Inform differ slightly from those reported in our quarterly performance reports - either in terms of the currency of the data as much of this is historical, or because the exact definition of the measure is slightly different. However, the charts and text give a high level overview of how CBC performance for these eleven measures compare with national averages.

How to interpret the charts

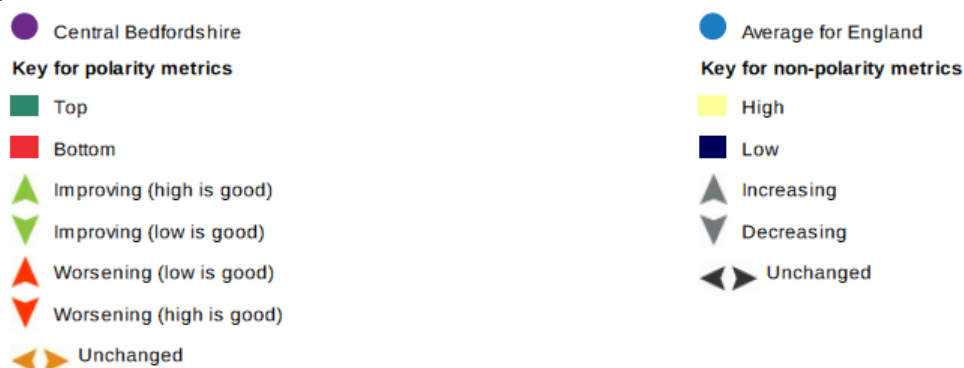
The report contains a series of horizontal bullet charts comparing recent Central Bedfordshire performance against the national average across eleven different indicators. Each chart is followed by some summary text which provides a brief overview.

On each chart the purple dot represents the Central Bedfordshire figure and the blue dot shows the national (England) average.

Polarity is based upon Central Bedfordshire's performance relative to 'All English authorities'. The polarity colours are separated into three (green, amber, red) with green representing better performance. Arrows down the right hand side reflect the direction of travel in Central Bedfordshire for that indicator compared to the previous year/quarter. Note that for some metrics a lower figure represents better performance.

Two of the charts present data that LG Inform considers to have no polarity (ie. there is no definition as to whether a high or low figure is considered better performance) - this is clearly stated in the text following each chart. Therefore the colours of these charts are less relevant. In these charts yellow represents higher values and black reflects lower values.

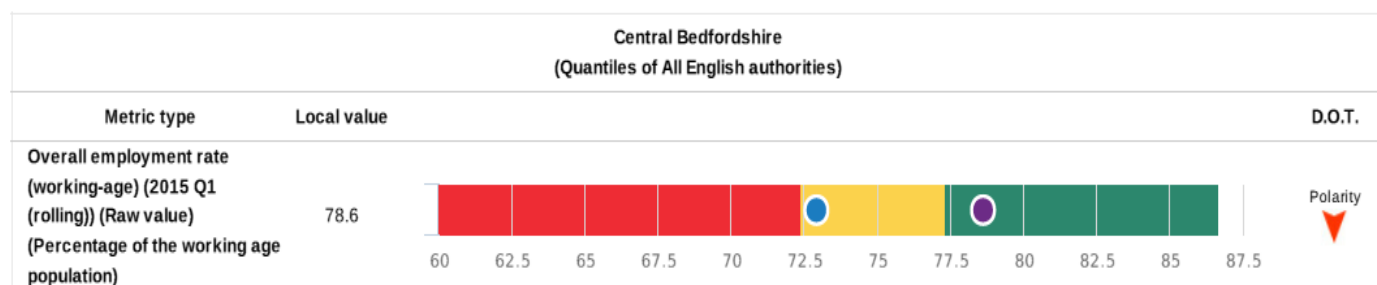
Please note that the time period covered by each indicator varies, with the date listed in the heading down the left hand side.



LG Inform

LG Inform is an online tool developed by the Local Government Association (LGA) that brings together publically available information for easy comparison.

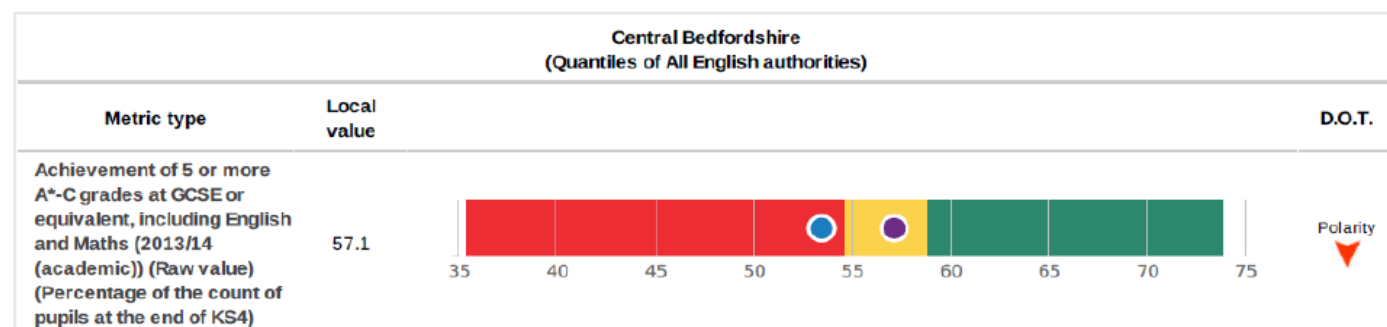
Central Bedfordshire Medium Term Plan Indicators



The employment rate in Central Bedfordshire stood at 78.6% in March 2015, compared to the national figure of 72.9%.

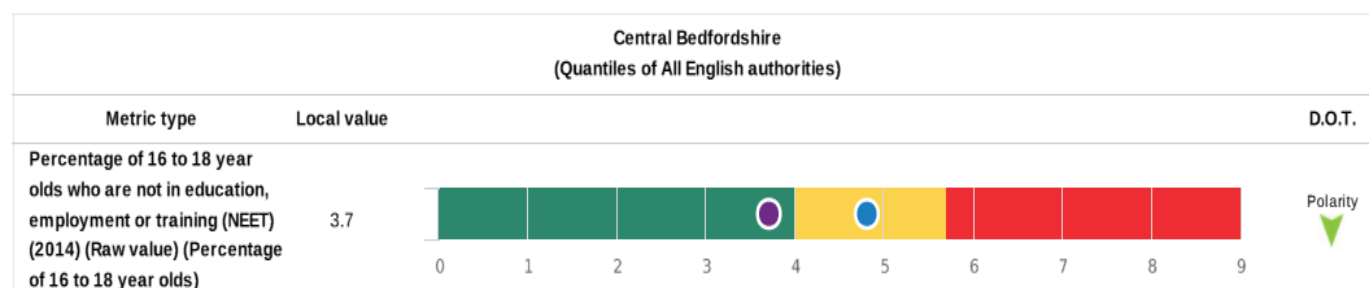
Our medium term plan commitment is to remain 5% above the national average - and CBC is currently 5.7% points above the England average for the March 2015 data.

This is a drop from the previous quarter when the CBC rate was 9.1% above the national figure. The CBC rate dropped from 81.6% to 78.6% - although this decline is not in line with other data such as unemployment levels and could be accounted for by the confidence intervals.



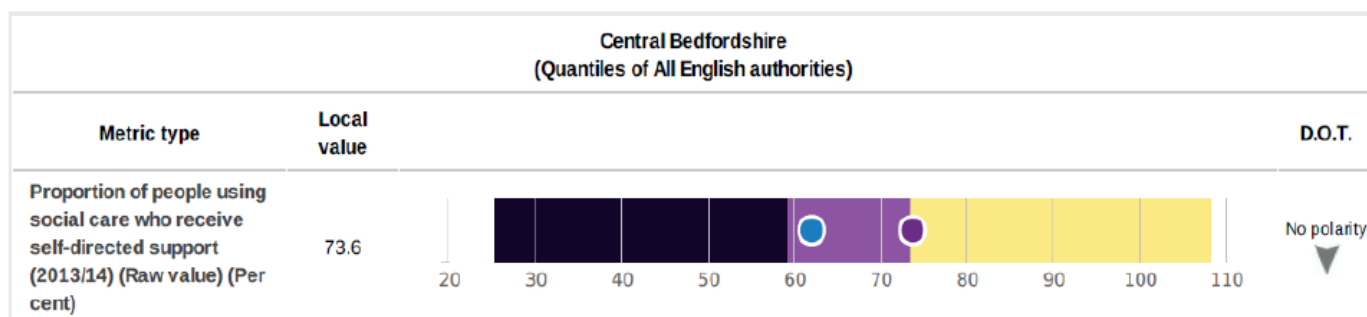
In 2013/14, 57.1% of pupils at the end of Key Stage 4 in Central Bedfordshire achieved 5 or more A*-C grades at GCSE or equivalent, including English and Maths, compared to the national average of 53.4% .

Our MTP commitment is to be in the top 25% by 2016 (ie. ranked in the top 38). The 2013/14 results position Central Bedfordshire's ranking as 72 of 151 local authorities - this is a major improvement from 114th in the previous year.



The rate of NEETs in Central Bedfordshire has decreased from 4.3% in 2013/14 to 3.7% in 2014/15 and remains well below the national average of 4.7%.

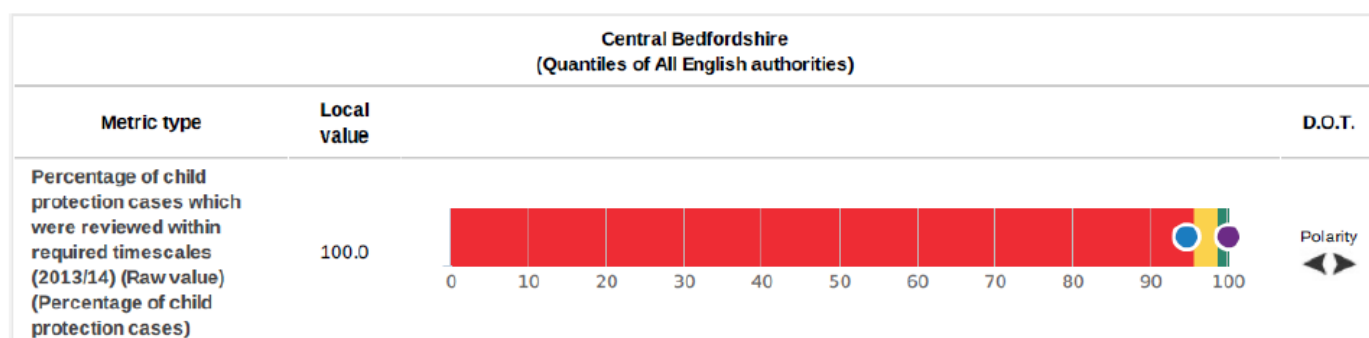
Our MTP commitment is to be in the top quartile (ie. ranked in the top 38) and reduce the numbers year on year. The 2014/15 results position Central Bedfordshire ranking as 42 of 152 local authorities, a slight improvement from 43rd in the previous year.



Our MTP commitment was to achieve 100% performance, which was a challenging stretch target set locally.

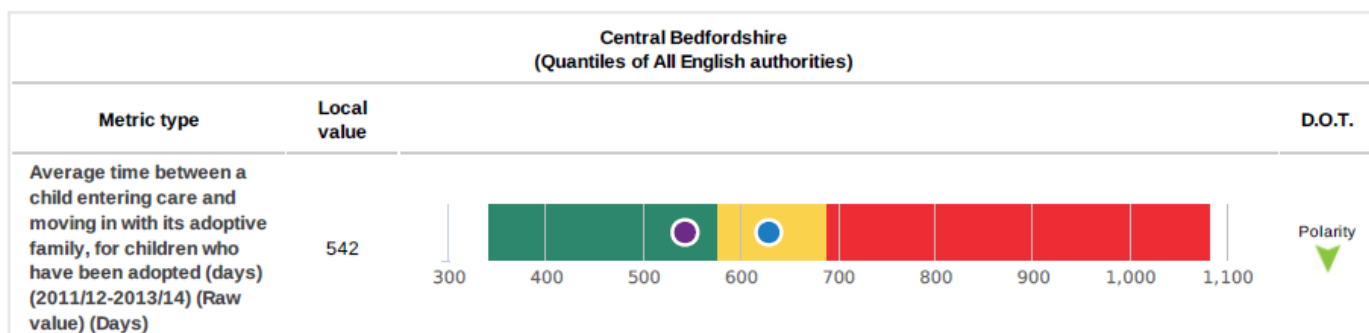
The proportion of people in 2013/14 using social care who receive self-directed support in Central Bedfordshire was 73.6%, significantly greater than the national rate of 61.9%. Provisional data for 2014/15 suggests a Central Bedfordshire rate of 74.9%.

Note that this metric has no polarity.



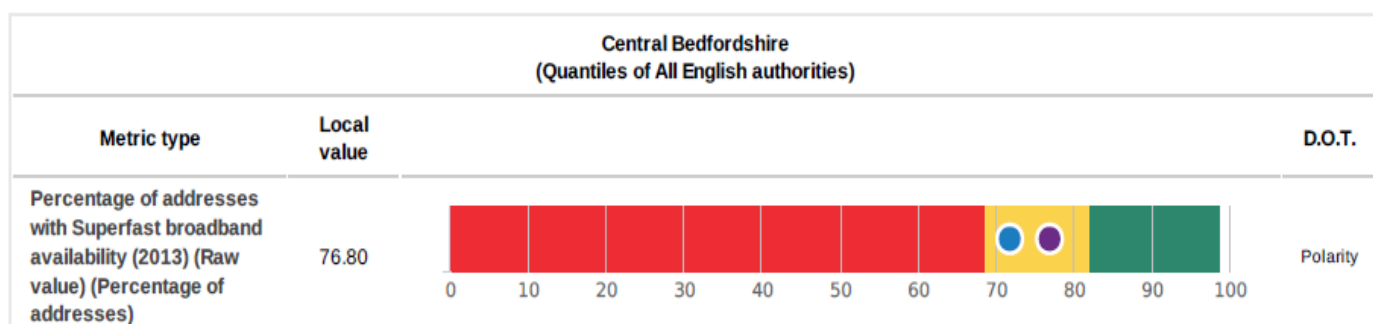
Our MTP commitment is to ensure 100% of child protection places are reviewed within the required timescales and we monitor and report this performance on a quarterly basis, whereas LG Inform reports on an annual basis.

100% of child protection cases were reviewed within the required timescales in Central Bedfordshire in 2013/14, compared to the England average of 94.6%. Central Bedfordshire also achieved 100% in 2014/15.



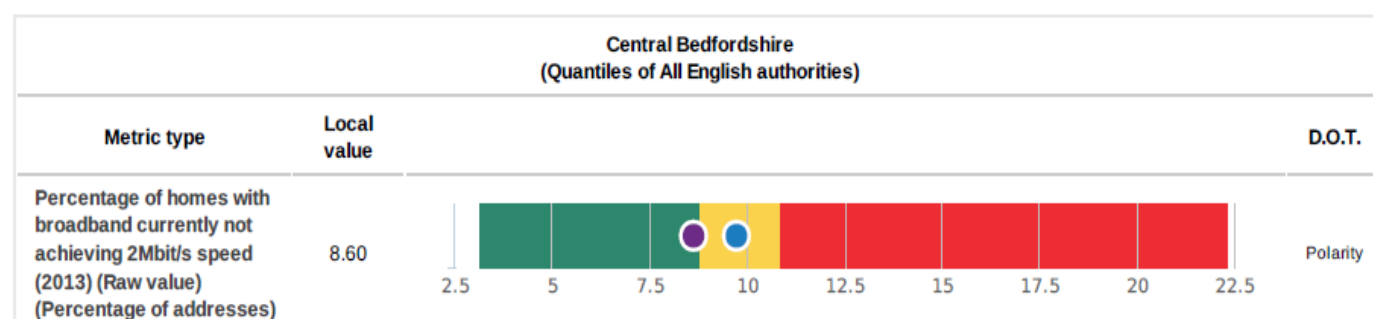
Our MTP commitment is to meet government targets and the chart above shows that in 2011/12-2013/14 Central Bedfordshire, at 542 days over a rolling 3 year target, was well ahead of the national average (628 days) for the average time taken between a child entering care and moving in with its adopted family.

Our latest MTP Quarter 1 report for June 2015 shows a rate of 529 days, missing the target of 472 days.



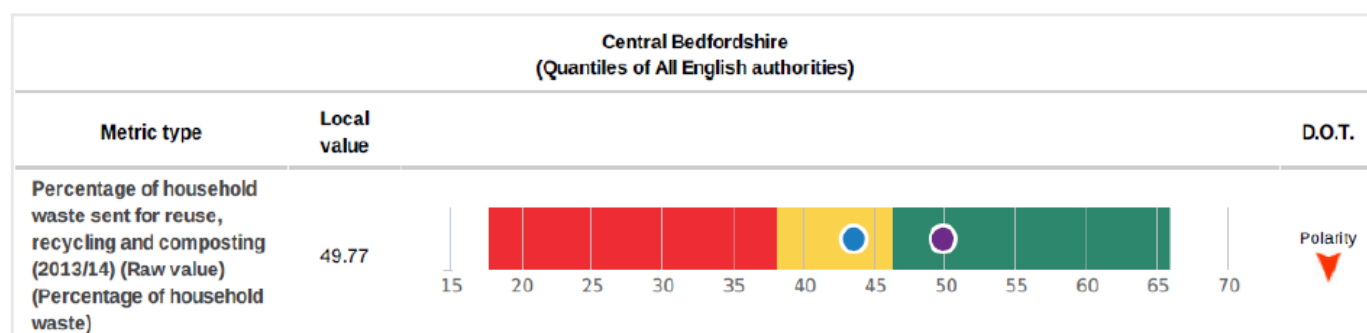
Our MTP target is for 95% of households in Central Bedfordshire to have access to superfast broadband by 2016.

By the end of 2013/14 Central Bedfordshire was on target with 76.8% households having access to superfast broadband, compared to the England rate of 71.7%.



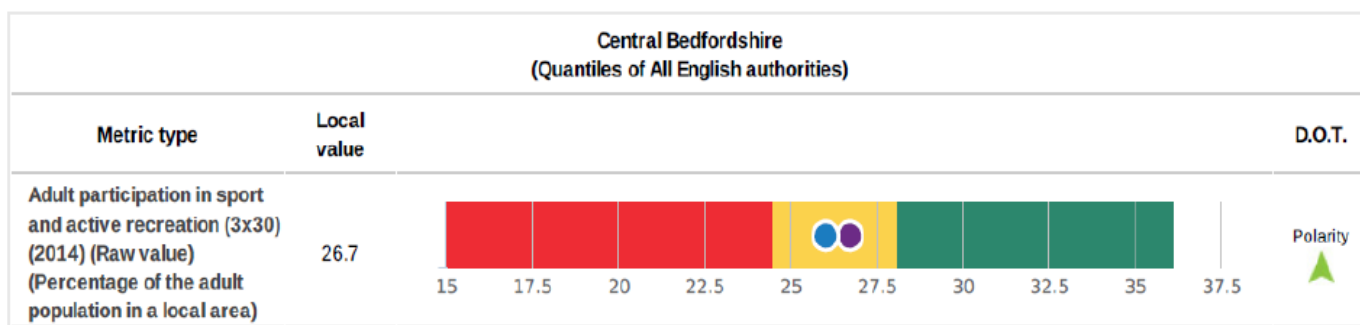
Our MTP commitment is for all Central Bedfordshire households to have access to at least 2mb broadband by 2016.

The above chart shows that by the end of 2013/14, 8.6% of Central Bedfordshire homes were yet to reach this standard (91.4% already have access to at least 2mb broadband), slightly better than the national average 9.7%.



Our MTP commitment is to achieve a 60% reuse, recycling or composting rate by 2020.

By the end of 2013/14, 49.77% of waste arising from Central Bedfordshire's households was sent for reuse, recycling or composting, compared to the lower national rate of 43.45%. The four quarters to December 2014 recorded a rate of 49.3%, missing the 51% target.

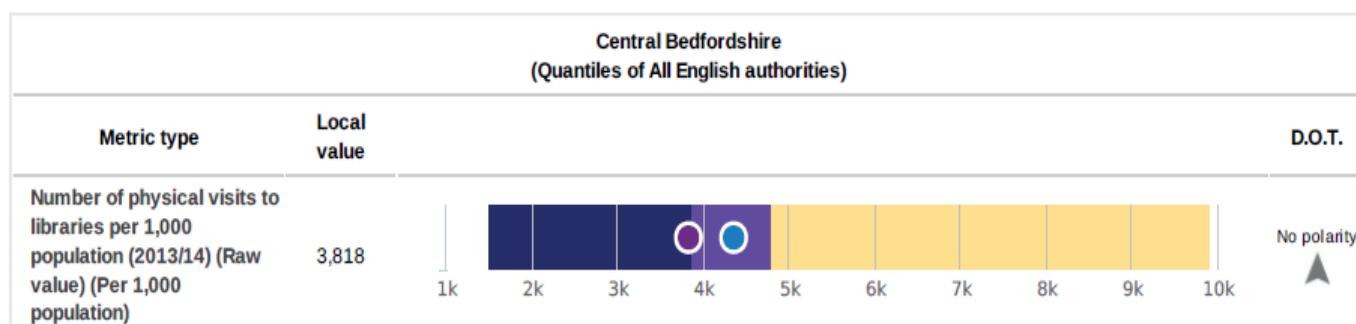


Our MTP commitment is to ensure Central Bedfordshire's adult participation in sport and physical activity remains above the national average.

The Active Sport Survey records participation with two measures informing on those who participate in the equivalent of at least 3 sessions of 30 minutes sport or recreation per week.

The measure reported in LG Inform recorded a 26.7% participation in Central Bedfordshire which was slightly higher than the England average of 26.0%.

The measure we use in the MTP shows the percentage of adults in Central Bedfordshire taking part in sport or active recreation is 25.4%, a slight increase from the previous result of 23.3%.



Our MTP commitment is to achieve a 20% increase in the usage of libraries by 2016 from the 2011/12 baseline to around 1.3 million visits in a year.

The above chart records the number of visits per 1,000 people for 2013/14 with Central Bedfordshire at 3,818 performing below the national average of 4,344.

The actual number of visits to Central Bedfordshire libraries recorded for 2014/15 is 932,865, a decrease from 993,971 in 2013/14.

Note that this metric has no polarity