

2015/16 Quarter 2 Performance Report

Report of Cllr Richard Wenham, Executive Member for
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This report relates to a non-Key Decision

Purpose of this report

1. To report Quarter 2 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 2 (see paragraphs 7 and 8).
 - the Executive report scorecard (see page 2 of this report)
 - performance as at end of quarter 2 (page 6)
 - Green performance
 - Amber performance
 - Red performance
 - Directorate summaries (pages 7 to12 of this report).

RECOMMENDATIONS

The Executive is asked to:

- 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.

2. Council adopted the new Five Year Plan 2015-2020 in November 2015. Currently a new basket of performance measures is being developed to monitor our progress against the new Plan. Until these are agreed we will continue to report on the Council's Medium Term Plan (MTP) indicator set.

Overview and Scrutiny Comments/Recommendations

3. During the January cycle of meetings, relevant sections of this report will be presented to the Overview and Scrutiny committees.

Executive report scorecard - Quarter 2

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	4.9 %	Jun 15	↓	●
...	A3 MTP % of approved residential developments achieving CABE excellent status	Quarterly	100 %	Sep 15	→	★
...	A4 MTP Number of Serious Acquisitive Crimes (Rate for 1,000)	Quarterly	2.8	Sep 15	→	★
...	A5 MTP Number of recorded anti-social behaviour incidents	Quarterly	2,294	Sep 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	85 %	Sep 15	↑	★
Promote health and wellbeing and protect the vulnerable						
...	C1 MTP Protecting Vulnerable Adults	Quarterly	Green	Sep 15	→	★
...	C2 MTP Additional 'Extra Care' flats provided	Quarterly	Red	Sep 15	→	▲
...	C3 MTP Percentage of decent homes (Council stock)	Quarterly	99.9 %	Sep 15	→	●
...	C4a MTP Village Care Scheme % Coverage	Quarterly	100 %	Sep 15	→	★
...	C5a MTP Percentage of council commissioned dementia classed as 'good' or 'excellent'	Quarterly	81.8 %	Sep 15	↓	★
...	C6a MTP % Adults 18+ receiving self directed support	Quarterly	91.8 %	Sep 15	↑	n/a
...	C6b MTP % Carers receiving self directed support	Quarterly	88.4 %	Sep 15	↑	n/a
...	C7 MTP Percentage of 40 to 74 year olds offered a health check	Quarterly	90.4 %	Sep 15	↑	●
...	C8a MTP % of referrals of children leading to the provision of a social care service (Cumulative)	Quarterly	83.5 %	Sep 15	↑	★
...	C9a MTP % of children's social care assessments within 45 working days of start (Cumulative)	Quarterly	88.8 %	Sep 15	↓	●
...	C10 MTP % child protection cases due to be reviewed during that year were reviewed	Quarterly	100 %	Sep 15	→	★
...	C11 MTP Average time in days between a child entering care and moving in with its adoptive family	Quarterly	514	Sep 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	→	★

4. There are 30 indicators in the current MTP basket. 25 have agreed targets and a RAG status and direction of travel and for the other five we only report a direction of travel.
- 18 indicators are reported quarterly
 - four twice yearly
 - i. two in Q1 & 2
 - ii. two in Q1 & 3
 - seven annually
 - iii. one in Q1
 - iv. one in Q3
 - v. 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.
5. 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

6. 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.

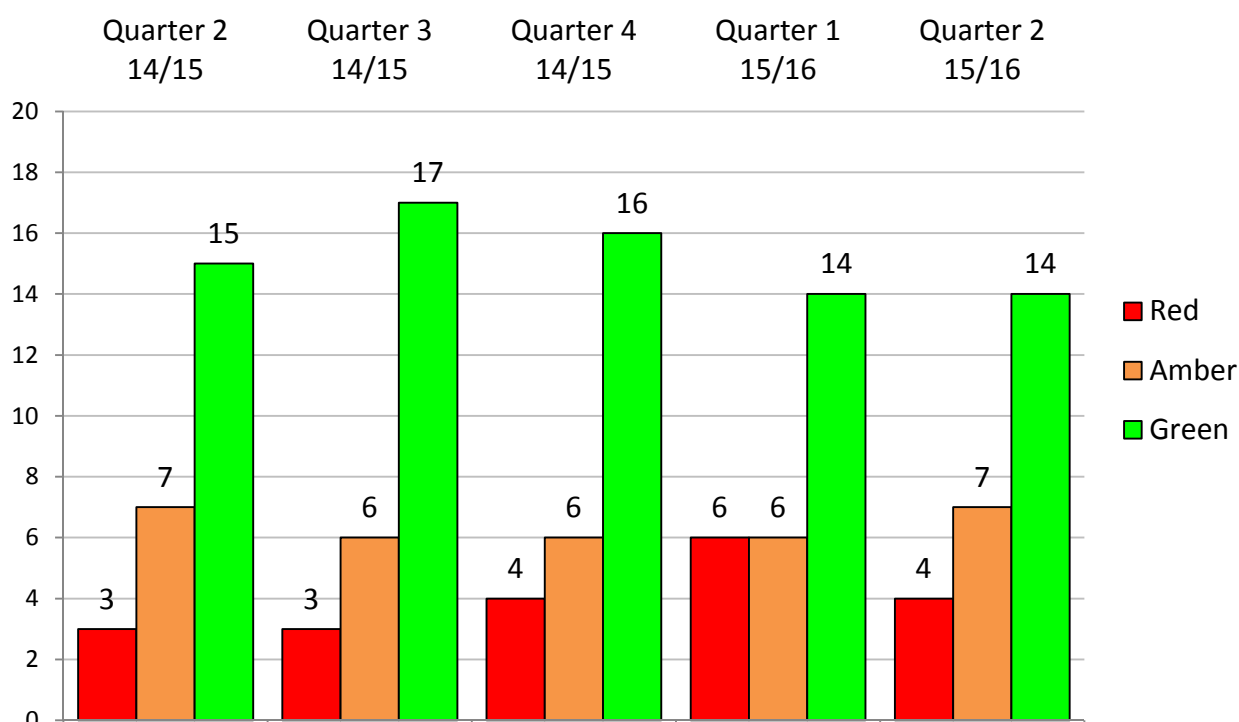
Quarter 2 Summary

7. There are 30 indicators in the Medium Term Plan basket. At the end of Quarter 2, 25 have RAG scores:
- 14 are GREEN
 - 7 are AMBER
 - 4 are RED, and
 - 5 are NOT SCORED as these do not have targets set.

C6 MTP % of clients receiving self directed support previously reported is no longer being collected by the Health and Social Care Information Centre as they are reporting two new indicators, C6a % Adults 18+ receiving self directed support and

C6b % Carers receiving self directed support. These now feature in this report and as these are newly introduced national indicators as yet no targets have been set.

8. The following table shows the current RAG Status for all indicators at the end of Quarter 2 and for each preceding quarter in 2014/15 reflecting latest data available.



Comparing Q2 2015/16 against last quarter (Q1 2015/16):

9. 17 indicators reported new data in Quarter 2 and in the main performance reported in the last quarter has been sustained. Of these:

8 are GREEN;
4 are AMBER;
2 are RED; and
3 are NOT SCORED.

10. Four indicators have a changed RAG status since we last reported to Executive.

- A2 MTP number of people in employment aged 16-64 has declined from 5.7% (GREEN) reported March 2015 to 4.9% (AMBER) in June 2015, which is just under our target of 5% above the national average..
- C7 MTP % of 40 to 74 year olds offered a health check. This has improved from 85.3% (RED) at the end of Q1 to 90.4% (AMBER) at the end of Q2.
- C8a MTP % of referrals of children leading to the provision of a social care service. This has improved from 76.8% (AMBER) at the end of Q1 to 83.5% (GREEN) at the end of Q2.
- C9a MTP % of children's social care assessment within 45 working days of the start. This has declined from 92.8% (GREEN) at the end of Q1 to 88.8% (AMBER) at the end of Q2. Although our 90% target was not achieved this quarter this is still good performance when compared to the 81.5% national

average (2014/15). Action has been taken by Children's Services to deliver improvement for this performance measure and they are confident this will be reported at Q3.

Comparing Q2 2015/16 with Q2 2014/15:

11. 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 six indicators, we can directly compare 19 actuals reported this quarter with those reported in 2014/15:
 - 16 maintained RAG status:
 - 12 remain GREEN with three continuing to achieve the maximum level of performance (100% or above);
 - 2 remain AMBER
 - 2 remain RED
 - 3 indicators show a decline in performance.
 - C7 MTP % of 40 to 74 year olds offered a health check. This has declined from 124.1% (GREEN) at the end of Q2 2014/15 to 90.4% (AMBER) at the end of Q2 2015/16.
 - C9a MTP % of children's social care assessment within 45 working days of the start. This has declined from 93.6% (GREEN) at the end of Q2 2014/15 to 88.8 % (AMBER) at the end of Q2 2015/16. As noted above Children's Services are confident improved performance will be reported in Q3.
 - C11 MTP Average time in days between a child entering care and moving in with its adopted family. This had reduced from 523 days in Q2 2014/15 down to 514 days at the end of Q2 2015/16. However the RAG status has moved from AMBER to RED as our local target has been lowered to reflect the government's aspiration for shorter adoption timescales.
12. Overall this shows performance is being sustained and remains strong across the priorities in the Medium Term Plan.

Quarter 4 – 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 %	★
...	A3 MTP % of approved residential developments achieving CABE excellent status	Sep 15	100 %	100 %	★
...	A4 MTP Number of Serious Acquisitive Crimes (Rate for 1,000)	Sep 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)	Sep 15	75 %	85 %	★
...	C1 MTP Protecting Vulnerable Adults	Sep 15	Green	Green	★
...	C4a MTP Village Care Scheme % Coverage	Sep 15	100 %	100 %	★
...	C5a MTP Percentage of council commissioned dementia classed as 'good' or 'excellent'	Sep 15	60.0 %	81.8 %	★
...	C8a MTP % of referrals of children leading to the provision of a social care service (Cumulative)	Sep 15	80.0 %	83.5 %	★
...	C10 MTP % child protection cases due to be reviewed during that year were reviewed	Sep 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 4 – Amber

Amber Performance					
...	Indicator	Latest data	Target (Period)	Actual (Period)	Current Status
...	A2 MTP Number of people in employment aged (16 to 64) (% above national average)	Jun 15	5.0 %	4.9 %	●
...	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)	Sep 15	100.0 %	99.9 %	●
...	C7 MTP Percentage of 40 to 74 year olds offered a health check	Sep 15	100.0 %	90.4 %	●
...	C9a MTP % of children's social care assessments within 45 working days of start (Cumulative)	Sep 15	90.0 %	88.8 %	●
...	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 4 – 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	Sep 15	457	514	▲
...	C2 MTP Additional 'Extra Care' flats provided	Sep 15	Green	Red	▲
...	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	Sep 15	➡	★
C2 MTP Additional 'Extra Care' flats provided	Quarterly	Red	Sep 15	➡	▲
C3 MTP Percentage of decent homes (Council stock)	Quarterly	99.9 %	Sep 15	➡	●
C4a MTP Village Care Scheme % Coverage	Quarterly	100 %	Sep 15	➡	★
C5a MTP Percentage of council commissioned dementia classed as 'good' or 'excellent'	Quarterly	81.8 %	Sep 15	⬇	★
C6a MTP % Adults 18+ receiving self directed support	Quarterly	91.8 %	Sep 15	⬆	n/a
C6b MTP % Carers receiving self directed support	Quarterly	88.4 %	Sep 15	⬆	n/a

Summary - Social Care, Health & Housing

Quarter 2 (July - September) 2015/16

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

Safeguarding awareness is improving. Information sharing across local partner agencies remains strong and helping to ensure timely response to safeguarding alerts. A review of enquiries made regarding safeguarding shows a higher proportion of reported good and excellent outcomes.

Prory View Independent Living development is due for completion in January 2016. Good progress is being made on other independent living schemes such as Houghton Regis Central. Engagement with local residents will help to influence design of the Scheme.

Decent homes remain a high performing measure at 99.9%. Work has commenced on the 3 Council owned properties which did not meet the decent homes standard, as reported in quarter one.

The Village Care and Good Neighbour Schemes continue to expand across Central Bedfordshire. More jobs supporting people in their communities were carried out this quarter. Volunteers are also being trained by Trading Standards to protect vulnerable from cold callers.

The measure for reporting proportion of clients receiving self directed support has now changed. This has now been replaced by two measures which report separately on the proportion of people using social care and the number of carers receiving self-directed support. In September 2015, the percentage of people using social care who received self directed support increased from 86% to 92% for service users and from 85% to 88% for carers. This reflects the increased emphasis on person-centred care approach which is enabling more people to control how their care and support is delivered, particularly for carers.

The focus on commissioning for outcomes to improve the quality of care for people with dementia remains.

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	90.4 %	Sep 15	↑	●

Summary - Public Health

Quarter 2 (July- September) 2015/16

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 September the percentage of Health Checks offered remained slightly below target at 90% (7448 invited against a target of 8242). The conversion rate, which is the proportion of Health Checks delivered against those offered, at 43.2% is lower than our target of 66% but in line with national rates.

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. A number of practices who have successfully delivered Health Checks have expressed an interest in providing this offer to the patients of other practices, the contractual arrangements to enable this to happen are being actively explored.

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	85 %	Sep 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	83.5 %	Sep 15	↑	★
C9a MTP % of children's social care assessments within 45 working days of start (Cumulative)	Quarterly	88.8 %	Sep 15	↓	●
C10 MTP % child protection cases due to be reviewed during that year were reviewed	Quarterly	100 %	Sep 15	→	★
C11 MTP Average time in days between a child entering care and moving in with its adoptive family	Quarterly	514	Sep 15	↑	▲

Summary - Children's Services

Quarter 2 (July - September) 2015/16

This report includes the final 2014 results for the percentage of pupils achieving 5 or more A* - C grades at GCSE or equivalent including English and Maths. However, the latest 2015 provisional results are available - with 57.2% of Central Bedfordshire pupil achieving 5 or more A* - C grades at GCSE or equivalent including English and Maths. This is a 0.1% increase from 2014 (57.1%) - ranking Central Bedfordshire as 60/151 local authorities. It should however be noted that these figures are subject to change. Final results are expected by February 2016.

The annually reported NEET measure (using the 3 month average for November 14 , December 14 and January 15) is included in this report. Quarterly performance supports that the percentage young people not in education, employment or training (NEET) remains low. At the end of Quarter 2 Central Bedfordshire's performance improved (from 3.7% in Quarter 1 to 3.5% in Quarter 2 with a ranking of joint 12th in the country). It should however be noted that NEET data across the financial year is subject to a number of fluctuations. The position at Quarter 2 does not therefore determine how well a Local Authority might perform from Nov -Jan (the period when the national NEET performance is measured).

85% 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%.

The Academy of Central Bedfordshire Alternative Provision was inspected for the first time on 16 June 2015 and was judged as Good.

Oak Bank School was inspected on 7 July 15 and was judged Outstanding.

All Saints Academy was inspected on 8 July 2015 and was judged to have Serious Weaknesses (the inspection report was published on 25 September 2015). The Academy's current position has been raised with the Regional Schools Commissioner to ensure the Academy makes the required improvements.

Performance data across safeguarding measures is good at the end of Quarter 2 2015/16. Child protection reviews completed within timescales continue to achieve the 100% target.

83.5% of referrals have led to the provision of a social care service - with performance above the increased target of 80%. 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.

88.8% of children's social care assessments have been completed within 45 working days. Whilst this is just below the target of 90%, this is good performance. In 2014/15 Central Bedfordshire was ranked 9th best out of 152 local authorities with 96.7% of all assessments completed within 45 days. The national average was 81.5% and the Statistical Neighbour average was 84%.

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 September 15 was 514 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 110 days below the comparator average for 2011/14 and, 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 future months.

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	2,294	Sep 15	↓	n/a
	Seasonal				
A4 MTP Number of Serious Acquisitive Crimes (Rate for 1,000)	Quarterly	2.8	Sep 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					
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 2 (July - September) 2015/16

Serious Acquisitive Crime (SAC) offences have increased in Central Bedfordshire during Quarter 2 2015/16 compared to the same period last year. 730 SAC offences were recorded, which is 63 more offences than were recorded in Quarter 2 2014/-15, an increase of 10%. This is due to an increase in all three areas of SAC compared to Quarter 2 of last year. Theft from motor vehicle offences have increased by 31%, theft of motor vehicle offences has increased by 41% and there was one more robbery offence (4% increase). The increase seen in vehicle crime offences is linked to an organised crime group who are targeting a specific make of vehicle. Domestic Burglary offences are 36% lower in this quarter than in the previous year, with 78 fewer offences recorded.

In Quarter 2 2015-16 there were 2,294 Anti Social Behaviour incidents reported to Bedfordshire Police for Central Bedfordshire. This is an increase of 342 incidents on Quarter 2 last year, an increase of 17.5%. This is a continuing issue, predominantly due to the increase in reporting of nuisance motorcycles in the south of the area, although numbers have dropped off significantly in the last month with 200 fewer incidents reported in September compared to August.

Despite an increase in NNDR expenditure, commercial performance has been maintained in Quarter 2 at 8.2%, due to an offset by increased revenue from industrial property. Industrial property underpins the strong commercial return as income increases from new lettings. Farm performance has improved slightly compared to Quarter 1 as back rent has been recovered following a rent review settlement and regularisation of leases.

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	4.9 %	Jun 15	↓	🟡
A3 MTP % of approved residential developments achieving CABE excellent status	Quarterly	100 %	Sep 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 2 (July - September) 2015/16

Record levels of enquiries are being received following the launch of the new Be Central Bedfordshire website. New interactive maps and developments have now been added to the website, and have had over 5,000 visits. Since April 2015 we have managed 87 new enquiries, which is more than the whole of last year. To date this year, confirmed successes will support approximately 580 new jobs.

The Superfast Broadband Project continues to deliver to plan and plans are being developed to accelerate deployment and extend coverage further. 6,781 premises were connected in the last quarter. Overall, 13,131 homes and business out of 15,500 premises have been connected. This is 85% of the overall local target, with 52 cabinets having gone live.

Planning performance has continued to fluctuate slightly during Quarter 2 due to resource pressures on the service, which is a national issue, but a targeted recruitment campaign is now underway and is set to resolve this.

Both the overall and youth unemployment rates in Central Bedfordshire have continued to fall, along with the number of people claiming Job Seekers Allowance (JSA), and all remain low compared to national rates.

Performance continues to be strong and reflects the realignment of the Directorates services and resources. This is ongoing as the Directorate acts upon the challenges that resulted from the Government announcements regarding changes to Planning that has an impact on the service. The changes to the welfare system, particularly around expectations on young people claiming Universal Credit, has also presented challenges and ongoing pressures that the Employment & Skills service have to meet.

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 2 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 will see an in year grant reduction of £0.75M.

Council Priorities

13. 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

14. 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

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

Equalities Implications

16. 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.
17. 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

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

Sustainability:

19. 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:

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

Risk Management:

21. 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.

22. Of the 30 indicators used to monitor our Medium Term Plan commitments, eleven have comparator data available through LG Inform web based tool comparing our performance with national averages and an overview is presented in Appendix A to this report to show how well we compare overall.
23. Currently we can only report on these eleven indicators as 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, and whenever indicators we measure in our Medium Term Plan indicator basket become available within the LG Inform web-based tool we continue to integrate this into our performance reporting.

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 30 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.

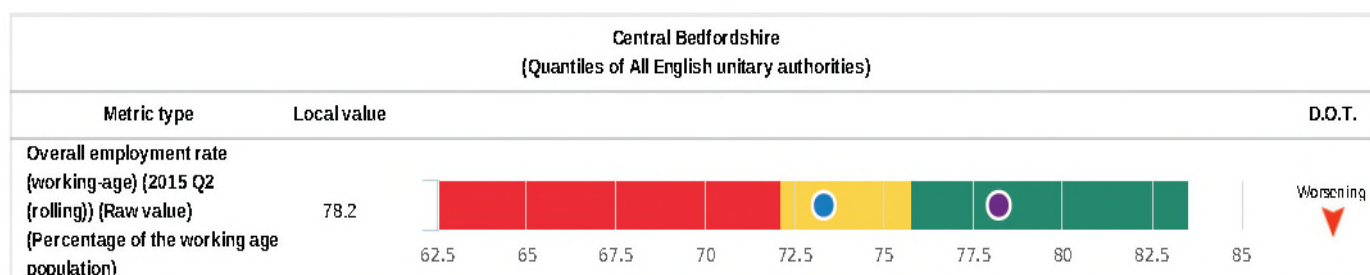
Please note that the time period covered by each indicator varies, with the date listed in the heading down the left hand side.



LG Inform

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

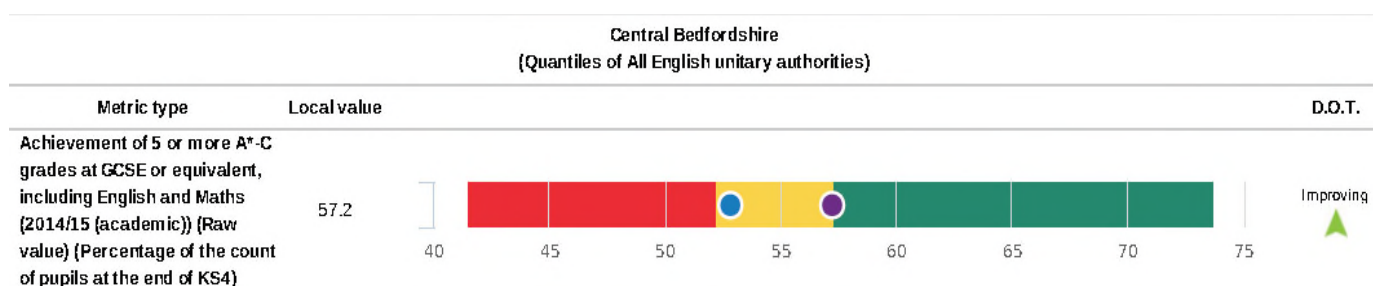
Central Bedfordshire Medium Term Plan Indicators



The employment rate in Central Bedfordshire stood at 78.2% in June 2015, compared to the national figure of 73.3%.

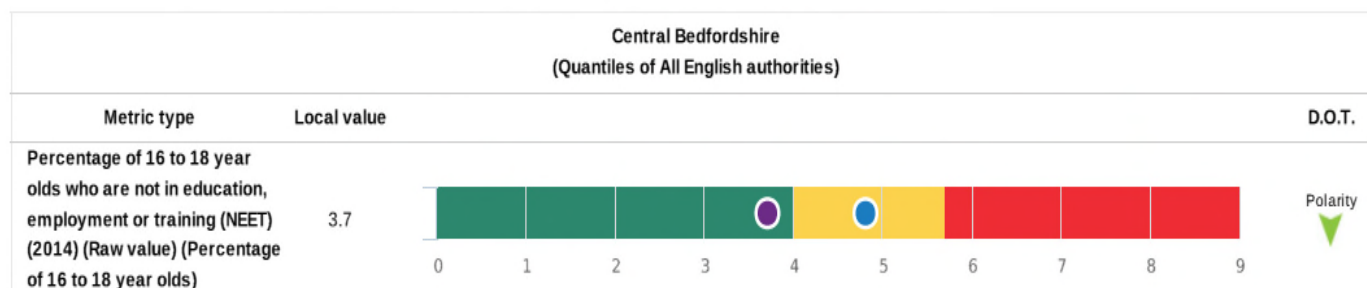
Our medium term plan commitment is to remain 5% above the national average and CBC is currently just short of target on 4.9% points above the England average for June 2015.

This is a drop from the previous quarter when the CBC rate was 5.7% above the national figure. The CBC rate dropped from 78.6% to 78.2%, although this decline is not in line with other data such as unemployment levels and could be accounted for by the confidence intervals.



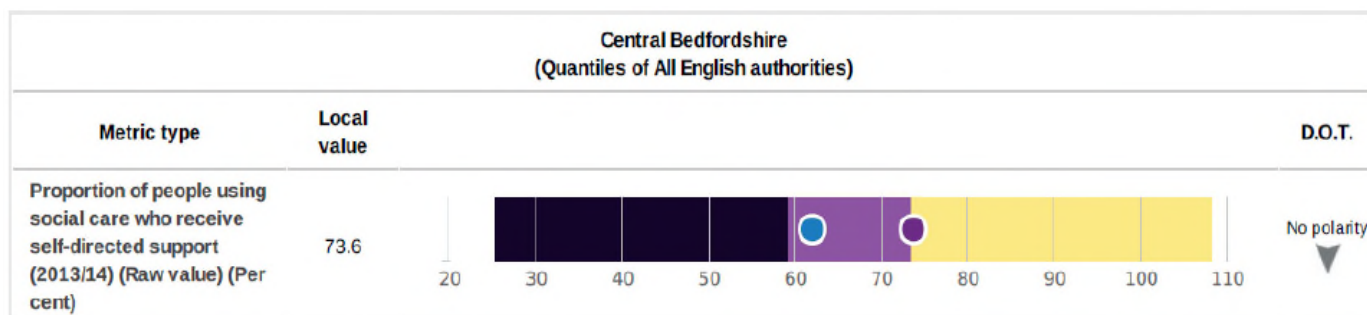
In 2014/15, 57.2% of pupils at the end of Key Stage 4 in Central Bedfordshire achieved 5 or more A*-C grades at GCSE or equivalent, including English and Maths, compared to the national average of 52.8%. These figures for 2014/15 are provisional.

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, a major improvement from 114th in the previous year, and provisional rankings suggest a further increase to 60th for 2014/15.



The rate of NEETs has fallen from 4.3% in 2013/14 to 3.7% in 2014/15, well below the national average of 4.7%. Central Bedfordshire improved again to 3.5% by September 2015.

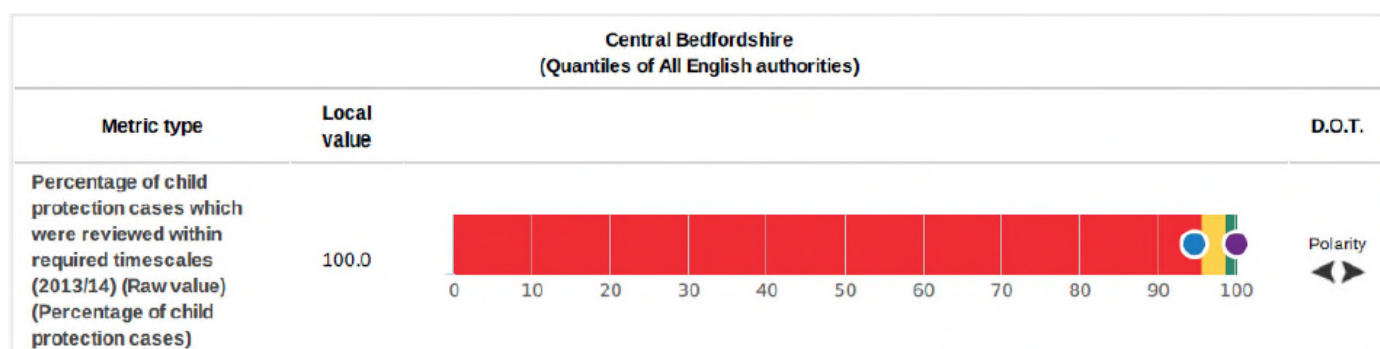
Our MTP commitment is to be in the top quartile (ie. ranked in the top 38) and reduce the numbers year on year. The 2014/15 results position Central Bedfordshire ranking as 42 of 152 local authorities, a slight improvement from 43rd in the previous year.



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

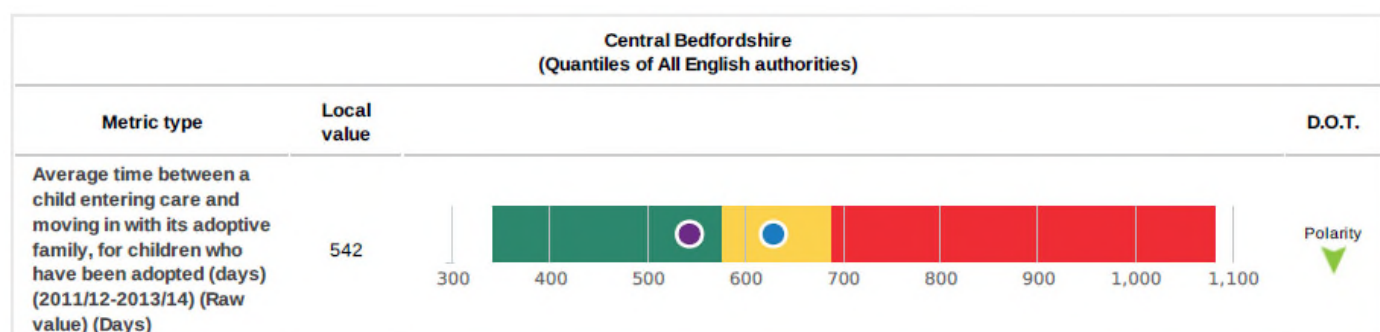
The proportion of people in 2013/14 using social care who receive self-directed support was 73.6%, significantly greater than the national rate of 61.9%. This measure has now been replaced by two separate measures, one focusing on adults aged 18+ and the other looking at carers. We anticipate these will be reported on LG Inform from next year.

Note that this metric has no polarity.



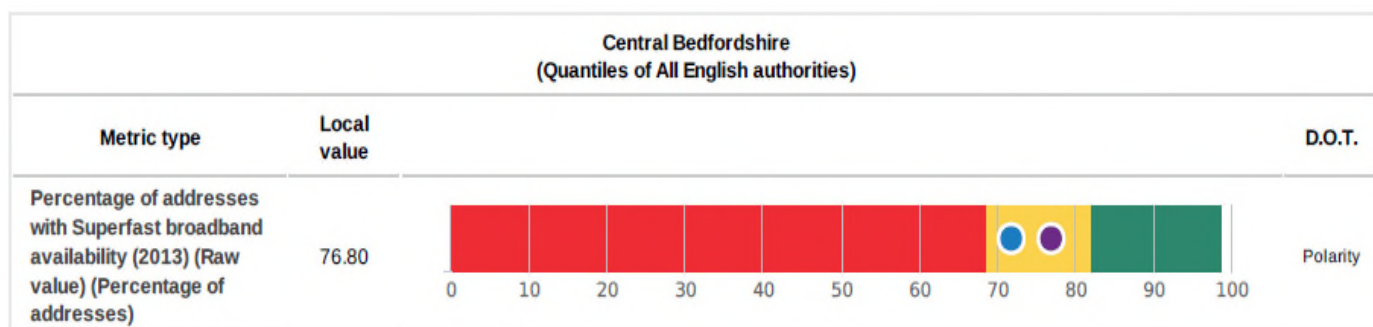
Our MTP commitment is to ensure 100% of child protection plans are reviewed within the required timescales and we monitor and report this performance on a quarterly basis, where as LG Inform reports on an annual basis.

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.



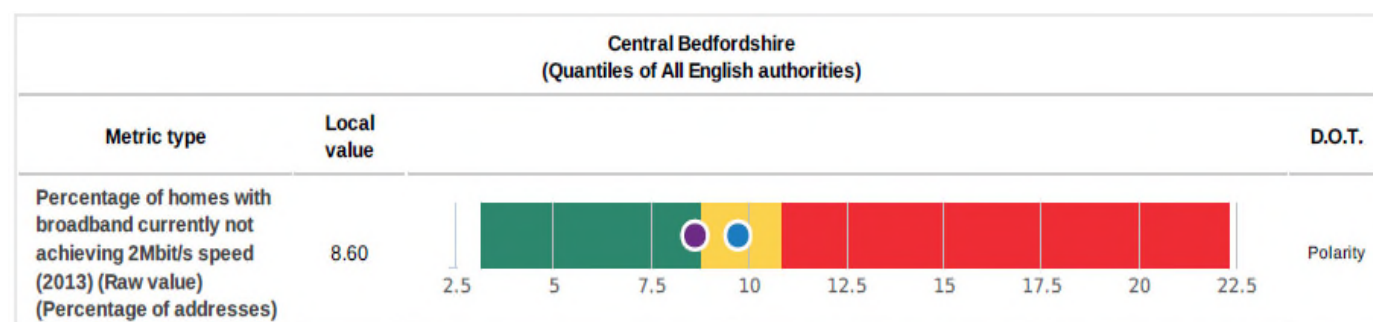
Our MTP commitment is to meet government targets and the chart above shows that in 2011/12-2013/14 Central Bedfordshire, at 542 days over a rolling 3 year target, was well ahead of the national average (628 days) for the average time taken between a child entering care and moving in with its adopted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

Our latest MTP Quarter 2 report for September shows a rate of 514 days, against a locally set target of 457 days.



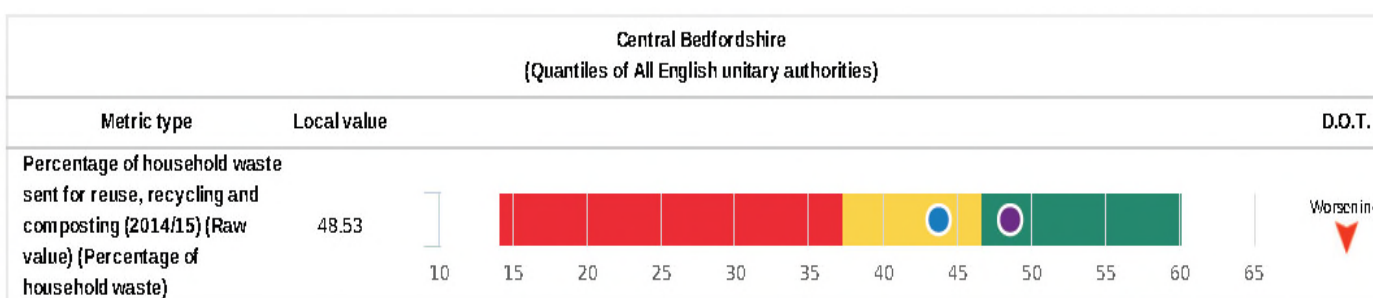
Our MTP target is for 95% of households in Central Bedfordshire to have access to superfast broadband by 2016.

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%.



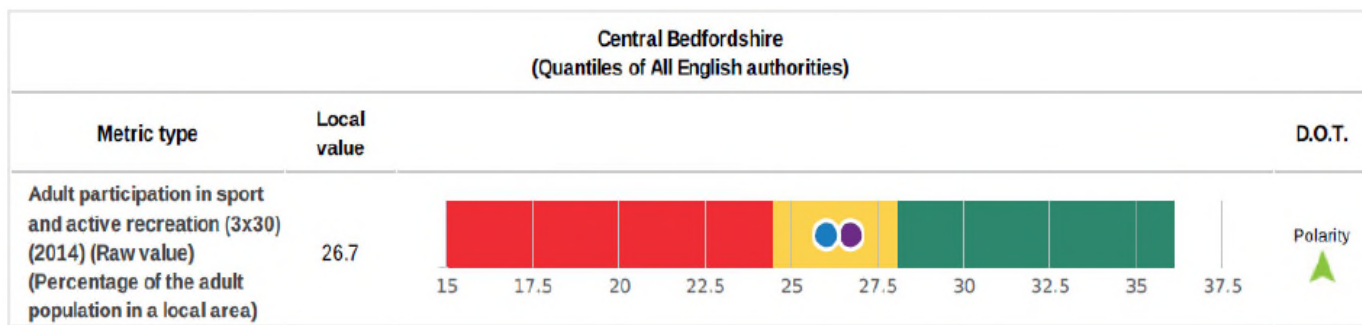
Our MTP commitment is for all Central Bedfordshire households to have access to at least 2mb broadband by 2016.

The above chart shows that by the end of 2013/14, 8.6% of Central Bedfordshire homes were yet to reach this standard, slightly better than the national average of 9.7%.



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

By the end of 2014/15, 48.53% of waste arising from Central Bedfordshire's households was sent for reuse, recycling or composting, compared to the lower national rate of 43.7%. Central Bedfordshire's rate dropped slightly from 49.77% in 2013/14.

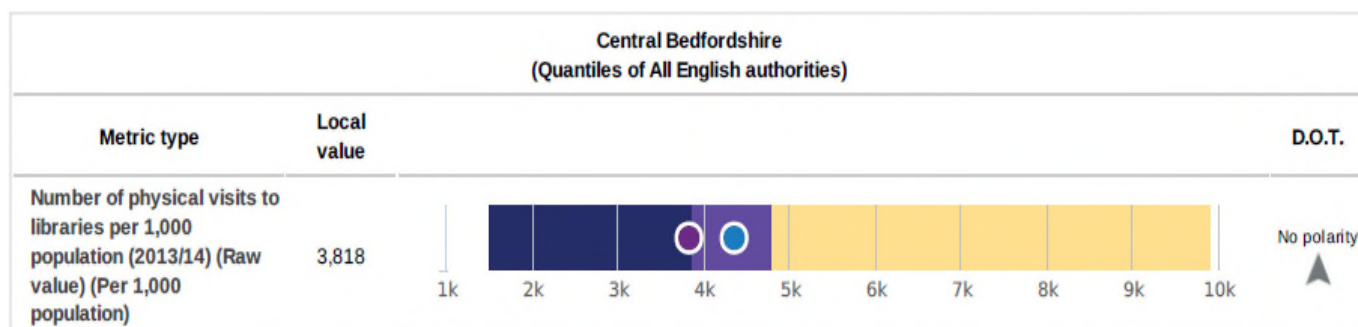


Our MTP commitment is to ensure Central Bedfordshire's adult participation in sport and physical activity remains above the national average.

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