

Meeting: Executive
Date: 21 August 2012
Subject: Quarter 1 Performance Report
Report of: Cllr Maurice Jones, Deputy Leader and Executive Member for Corporate Resources
Summary: To report on Quarter 1 2012/13 performance for Central Bedfordshire Council's corporate performance indicator set.

Advising Officer: Richard Carr, Chief Executive
Contact Officer: Elaine Malarky, Head of Programme & Performance Management
Public/Exempt: Public
Wards Affected: All
Function of: Executive
Key Decision No
Reason for urgency/ exemption from call-in (if appropriate) N/A

CORPORATE IMPLICATIONS
<p>Council Priorities: The quarterly performance report underpins the delivery of all Council priorities.</p> <p>Financial:</p> <p>1. None directly but there are a number of performance indicators within the corporate suite that have a strong financial link, including: Council Tax collected, Amount of debt outstanding, Invoices paid within 30 days, and Time taken to process benefits and change events.</p> <p>Legal:</p> <p>2. None.</p> <p>Risk Management:</p> <p>3. Any areas of ongoing underperformance would be a risk to both service delivery and the reputation of the Council.</p> <p>Staffing (including Trades Unions):</p> <p>4. The corporate performance suite includes indicators on sickness absence within the Council.</p>

Equalities/Human Rights:

5. This report highlights performance against a range of indicators which seek to measure how the Council and its services impact across all communities in Central Bedfordshire. It identifies specific areas of underperformance which can be highlighted for further analysis. Whilst many of the indicators in the corporate set deal with information important in assessing equality, it is reported at the headline level in the corporate report.
6. 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 in the corporate performance report 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:

7. The report highlights performance against a range of social care indicators and seven new indicators which reflect the new public health aspects of the Council's work.

Community Safety:

8. Serious Acquisitive Crime is included in the Corporate Performance Indicator set.

Sustainability:

9. Included in the indicator set are a broad range of indicators relating to sustainability including those covering employment, benefits claimants, affordable housing and waste.

Procurement:

10. The corporate indicator set includes the monitoring of the percentage of undisputed invoices paid within 30 days.

Overview and Scrutiny:

11. This report will be presented to the Overview and Scrutiny committees during their September 2012 cycle of meetings.

RECOMMENDATION:**The Executive is asked to:**

1. **acknowledge the overall strong performance in Quarter 1 for the indicators in the corporate indicator set and to recommend officers to further investigate and resolve underperforming indicators as appropriate.**

<i>Reason for Recommendation:</i>	<i>To ensure a rigorous approach to performance management across Central Bedfordshire Council.</i>
-----------------------------------	---

Executive Summary

12. Building on the strong overall performance in 2011/12, Quarter 1 has seen further improvements with 20 of the 31 indicators showing a direction of travel, displaying “improved performance”. A fuller summary is provided in the ‘Overview’ section of this report.

Introduction

13. Management of the corporate indicators supports the delivery of Council priorities. An overview of performance in Quarter 1 and Directorate summaries are set out below supported in Appendix A by a summary of the detailed performance data.

Overview

14. This Quarter sees the introduction of seven new Public Health indicators further aiding our understanding of factors affecting Central Bedfordshire. The economic climate continues to place pressure on Council services, but once again careful management helped ensure encouraging performance this quarter. Take for example CH1 the percentage of Council Tax collected, here a change in Government policy to help the public by allowing them to pay their council tax over twelve months rather than the usual ten, has meant that the Council has had to re-profile its planned collection. Despite this it is currently on track to meet its end of year target. Equally encouraging is the fall in the number of households living in temporary accommodation.

15. Appendix A provides an overview of performance for each of the indicators in the corporate set. With the addition of seven Public Health indicators this quarter, there are now thirty-six indicators in the Corporate Indicator Set. Due to some indicators only being reported annually, and others for which there is data lag, the overview sheet now indicates which of the indicators are being reported this quarter and the time period that is being reported for each indicator. Of those indicators being reported this quarter it has been possible to RAG score 27. (Appendix A).

Rag Status	Quarter 1 27 indicators
Green	Nineteen (70.4%) <ul style="list-style-type: none"> ○ 16 with improved performance. ○ 2 showing no change ○ 1 with declining performance.
Amber	Four (14.8%) <ul style="list-style-type: none"> ○ 2 with improved performance. ○ 2 with declining performance.
Red	Four (14.8%) <ul style="list-style-type: none"> ○ 1 with improved performance. ○ 3 with declining performance.

16. Looking at the indicators scored as Green in Quarter 1, the Council continues to perform well across a wide range of services including:
- Number of Households living in temporary accommodation. (SCHH7)
 - Number of households in temporary accommodation with dependents. (SCHH8)
 - Percentage of non decent homes. (Council stock) (SCHH9)
 - Four week smoking quitters. (PH1)
 - 20% most deprived Middle Layer Super Output Area four week smoking quitters. (PH2)
 - Number of NHS Health checks delivered. (PH5)
 - Rate of Childhood obesity in Reception aged children. (PH6)
 - Percentage of initial assessments within ten working days of referral. (CS1)
 - Percentage of referrals of children in need that led to initial assessments. (CS4)
 - Ofsted schools and college classifications. (CS7)
 - Number of Serious Acquisitive Crimes per 1,000 population. (SC1)
 - Number of people in employment. (SC3)
 - Number of affordable homes created. (SC4)
 - Percentage of household waste sent for recycling. (SC6)
 - Percentage of municipal waste landfilled. (SC7)
 - Time taken to process Housing Benefit, Council Tax, new claims and change events. (CH2)
 - Undisputed invoices paid within 30 days. (CH3)
 - Amount of debt outstanding over 1 year old. (CH4)
 - Percentage of first point resolutions by the Customer service Contact Centre. (CH6)

17. Within these Green indicators it is worth pointing out the following:
18. The significant reduction in the number of households living in temporary accommodation down from 46 in Quarter 4 2011/12 to 34 in Quarter 1 2012/13. (SCHH7) This has been accompanied by a reduction in the number of these households with dependents living in temporary accommodation, down from 29 in the previous quarter down to 24 in Quarter 1. The relatively low number of households in temporary accommodation has been achieved through a combination of advice and support to those at risk of becoming homeless and planned sourcing of suitable alternative accommodation.
19. The progress that continues to be made in tackling smoking. Here the number of people supported to stop smoking at 1,837 met its target in 2011/12. Particularly important is the fact that 261 of these quitters came from within the 20% most deprived areas within Central Bedfordshire. (PH1) (PH2)
20. The percentage of initial assessments undertaken by Children's Services within ten working days of referral, reached 90.7% this quarter comfortably exceeding its 85% target. (CS1)
21. The percentage of referrals of children in need that led to initial assessments rose to 82.1% at the close of Quarter 1: this is over 20% higher than a year ago and has met the target of 75%. (CS4)
22. The rate of Serious Acquisitive Crime continues to fall; down to 2.0 crimes per 1,000 population during Quarter 1. This is down 0.8 crimes per 1,000 population when compared to Quarter 1 in 2011/12. The Council's Community Safety, Housing and Child Protection Teams continue to work hard on the Integrated Offender Management scheme, which is designed to reduce the offending behaviour of the most prolific offenders. This combined with some proactive policing operations including one focusing on thefts from garden sheds have supported this improved performance.
23. Strong performance in Quarter 1 has seen 92 affordable homes created. This is just over 30% of our target of 300 for 2012/13. (SC4)
24. Building on the good progress made in 2011/12, the time taken to process Housing Benefit and Council Tax Benefit claims reduced significantly this quarter, down to 24.2 days from 31 days at the end of Quarter 1 2011/12. This is a significant improvement, bearing in mind that the volume of incoming work increased by 29% during 2011/12. (CH2)
25. The percentage of undisputed invoices paid by the Council within 30 days continues to meet the 90% target and in Quarter 1 reached its highest rate at 93.35%. (CH3)

26. A new measure monitoring the amount of debt outstanding that is over 1 year old, excluding debt already subject to a legal process and charges only recoverable on the sale of assets, saw some real improvement in Quarter 1. Here the level of debt fell from £1.018 million at the close of Quarter 4 down to £0.62 million at the close of Quarter 1. This was achieved by tackling a small number of larger debts. (CH4)
27. Of the four indicators which are Amber, two were showing improving performance in Quarter 1 and are in Corporate Services:
- The percentage of Council Tax due collected in Quarter 1 at 28.88% was just 0.02 percent behind target. This a good rate of collection in Quarter 1 bearing in mind that more people have switched to twelve monthly payments rather than ten, meaning that more money will now be collected in Quarter 4. (CH1)
 - The rate of staff sickness absence reduced in Quarter 1 to 2.10 days lost per full time equivalent employee down from 2.33 days in the same quarter last year. However it still exceeds the target of 2 days, hence the Amber score. (CH5)
28. The other two indicators scored as Amber showed declining performance are Public Health related:
- The rate of teenage conceptions where the latest data shows a very slight rise up from 33 conceptions per 1,000 females aged 15 to 18 years of age to 33.3 per 1,000. (PH3)
 - Alcohol related hospital admissions where the data for 2011/12 shows a very slight increase. (PH4)
29. Of the four indicators scored as Red, one is showing improving performance, and three deteriorating performance. Looking first at the one that is improving, this is in Social Care, Health and Housing:
- It covers the percentage of clients who are receiving self directed support. Here the percentage rose again this quarter to 54.7% and whilst this falls short of the demanding national target set for this indicator of 100% by the close of the year, it equates to an additional 259 customers since March 2012. (SCHH 2)

30. Of the three indicators that are Red and declining two are in Social Care, Health and Housing and one is in Public Health. Looking at the two in Social Care, Health and Housing first:
- The percentage of carers receiving a needs assessment or review and a specific carer's service or advice and information fell to 40% in Quarter 1 down from 45% in the previous quarter. This was in part due to an increase in the overall number of customers this percentage is work out on. In fact the total number of customers increased by 150 in June alone. The indicator is now being reviewed to see if there is a better way of monitoring this important area of work. (SCHH 3)
 - The percentage of clients receiving a review dipped in Quarter 1 to 78%. However this measure uses a rolling annual measure and the more recent performance rates are much more positive. In-year data is showing that 34% of all the reviews scheduled for 2012/13 were carried out in Quarter 1. (SCHH 6)
31. The other indicator scored as Red and showing declining performance is contained in the new set of Public Health indicators and relates to Childhood obesity levels in children in Year 6. Here the latest available data is for 2011/12 and shows Central Bedfordshire's rate of 16.2% is 2.1% over the target of 14.1%. However, it has to be noted that there is a large year on year variation due to different cohorts. Equally the increased participation in the measurement scheme up to 94.3% last year compared to 90.7% in the previous year also tends to see increases in obesity rates, as those more reluctant to be measured and weighed due to weight issues are encouraged to be weighed. (PH7)

DIRECTORATE SUMMARIES

Social Care, Health & Housing

32. Performance in relation to Adult Social Care has generally remained static over the first quarter of the year. The national target of 100% for self-directed support (SCHH 2) will prove to be challenging, as it is unlikely that the target will be met as a result of customers not wanting to receive self-directed support. Over the next few months, consideration will be given to how information relating to those individuals is reported. Action plans are being developed for the carers' performance (SCHH 3) to ensure that the target for this measure is achieved and to ensure that the issues with data quality are addressed and a more meaningful measure is being considered. Whilst review performance (SCHH 6) has decreased, there has been an improvement against the same period in the previous year. Action is being taken to improve practice by targeting reviews more frequently on high cost care packages and service users who are at higher risk to ensure that appropriate levels of care are provided in the most cost effective way to customers.
33. Whilst performance in relation to safeguarding has declined since the last quarter, the number of investigations has risen significantly during last year. Long-standing cases, which usually involve the Police and other partners, are regularly monitored to ensure that the individual is safeguarded and when appropriate the case is closed.

34. Performance in Housing continues to be on target with the number of households in temporary accommodation being maintained below target. A smaller number of non-decent homes than expected have been identified through the recent Stock Condition Survey; with surveys to specify the required improvements currently being undertaken, with the works to bring up the standard of these properties scheduled for this year.

Public Health

35. This quarter sees the introduction of seven new Public Health indicators to further aid our understanding of the factors affecting Central Bedfordshire.
36. Tackling smoking is of key importance as it affects not only the health of the individual but also those who are exposed passively. It is therefore encouraging that the number of people supported to stop smoking at 1,837 met its target in 2011/12, particularly the fact that 261 of these that came from within the 20% most deprived areas within Central Bedfordshire. (PH1) (PH2)
37. Early identification of risk factors and early stage diagnosis are vitally important in the prevention and effective treatment of vascular diseases. So it is pleasing to be able to report that the number of 40 to 74 year olds receiving a health check in 2011/12 at 10,499 exceeded its target of 10,411. Work started in Quarter 1 to meet a higher target of 11,656 in 2012/13. (PH5)
38. Our ability to reduce the level of childhood obesity is vitally important in improving the long-term health of individuals. The encouraging news here is that the percentage of reception aged children identified as obese in 2011/12 at 8.1% achieved its target. However for the cohort of children in year 6 the target of 14.1% was exceeded at 16.2%. Whilst some of this can be accounted for by the make up of individual cohorts and by the fact that a greater proportion of children were weighed and measured this quarter, it emphasises the importance of continuing to carefully monitor this aspect of health. The issue is being tackled through three programmes. The first Beezee Tots is a healthy living programme for the under fives specifically targeting those who overweight or obesity. The other two are Beezee Bodies family based healthy living programme targeting children aged 7 to 15 years and the 'Making the most of me' school's based programme designed to improve eating habits and levels of physical activity. (PH6) (PH7)
39. The latest data for teenage conceptions which looks at the average rate for the three year period 2008 to 2010, shows that the rate at 33.3 conceptions per 1,000 females aged 15-18 years rose very slightly from 33% recorded in the 2007 to 2009 period. (PH3)
40. The number of alcohol related hospital admissions rose slightly from 1,150 in 2010/11 to 1,193 in 2011/12.

Children's Services

41. The new system for monitoring the Council's performance in relation to protecting vulnerable children and young people was installed at the end of the 2011/12 financial year. Issues experienced in migrating historical data means that two of the four measures for this area are not able to be reported in this quarter.
42. Performance in relation to indicators available has been good in Quarter 1 and key indicators are on target at quarter end.
43. Overall the proportion of schools being classified as good or outstanding has remained stable over the last three years. In quarter one, published inspection outcomes show that 75% are either good or outstanding.
44. During this first quarter Ashton Middle School, a previously inadequate school, has been judged to be a satisfactory and improving school.
45. Queensbury Upper School which was inspected on 13 and 14 October 2011 was judged to require special measures. Progress in becoming a sponsored academy is on track and recent Ofsted monitoring shows that satisfactory progress is being made.

Sustainable Communities

46. The Quarterly Economic Monitoring Report shows that Central Bedfordshire continues to perform above regional and national averages for economic growth, although this is against a backdrop of real world economic challenges that are affecting the whole country. For example, the number of people in employment (aged 16 to 64) is currently 7.1% above national average and so exceeds the MTP target of 5% above national average. The Economic Growth, Skills and Regeneration Service continues to perform well in its response to these challenges, as shown by the recently received Matrix Accreditation for its Work Clubs. This recognises the high quality of the information, advice and guidance provided to job seekers.
47. The number of affordable homes built in Quarter 1 is the highest level achieved by the Council to date. The 92 units delivered were mainly provided as part of wider development sites under S106 agreements. As a result, many Central Bedfordshire families and households who had previously spent a long time on the waiting list for property have now been placed in new homes that meet their needs. Through partnership working, the Council has ensured that all the units have been built to a high quality design standard, so that they are great places to live where a strong community spirit will be felt. (SC4)
48. The Council's Building Control Team scooped six awards at the Local Authority Building Control Awards for Building Excellence, including the overall winner category, on 17 May. The Council took prizes in the Best Sustainability, Best Social Housing and Best Community Building categories, as well as highly commended for Best Educational Building and Best Social Housing. Overall winner on the night was a project to restore and adapt for community use, two former wards at Moggerhanger House which won Best Community Building and was voted the Supreme Winner of all 11 categories.

49. The Council has been awarded £4.9 million of funding from the Department of Transport's Local Sustainable Transport Fund. Our 'Smarter Routes to Employment' scheme aims to relieve transport congestion and boost economic growth by promoting sustainable travel in the Dunstable, Houghton Regis and Leighton Buzzard areas. It is a significant help to the Council's Local Transport Plans and will support the local economy by providing residents and businesses with a better choice of local journeys which will reduce car use, cut costs and improve health.
50. Our bid was one of only two which were successful in this region, and part of a national £113 million fund given to a number of local authorities as part of the second allocation of funding from the Local Sustainable Transport Fund.
51. In support of one of the Community Safety Partnership's priorities for 2012/13 the Community Safety Team has commissioned Bedfordshire Probation Trust to deliver a community based domestic abuse perpetrator programme pilot. The programme is aimed at those who recognise that they need support and assistance to address their behaviour and agree to attend. Sessions are held at different locations in the area, with each session looking at a different aspect of domestic abuse and helping participants to learn how to respond to conflict in a different and non-abusive way. Support for partners of those attending the programme will also be offered and they will be put in touch with local support groups.

Corporate Services – Resources

52. In response to the current economic conditions Government has relaxed the rules on the time period that residents can pay Council Tax over. In previous years it was restricted to ten months, but the Council now has to accommodate payment over twelve months where this is requested. As a result the Council has seen an increase in the number of direct debit customers choosing to pay over twelve months, which will result in a larger proportion of Council Tax being collected in Quarter 4 than in previous years. As a result the targets for the year have been re-profiled. With this in mind the difference between target and actual this quarter is less than the same quarter last year so this indicator has been scored as Amber and improving. (CH1)
53. The considerable effort that went into improving the processing times for Housing Benefit and Council Tax Benefit in 2011/12 is underpinning a marked improvement in processing times in Quarter 1, which is down to 24.2 days compared to 31 days in the same quarter last year. This is a significant improvement bearing in mind that the volume of incoming work dealt with by this team increased by 29% in 2011/12. (CH2)
54. The Council continues to be a prompt payer of invoices with 93.35% of all undisputed invoices paid within 30 days, a rate that is higher than any quarterly rate achieved in 2011/12. Variation between the processing rates achieved by different directorates is now being looked at in more detail to see how best all can be brought up to the level of the best performing directorates. (CH3)

55. A new indicator has been introduced to monitor the amount of debt outstanding that is over one year old. Unlike previous versions of this indicator, this measure does not include debt that is already subject to a legal process or which can only be recovered through the sale of property. This will provide a more accurate picture of how well the Council is reducing this debt. The good news is that between the close of Quarter 4 2011/12 and the end of Quarter 1 2012/13, the Council was able to cut this type of debt by £0.398M down from £1.018M to £0.620. This has been achieved by focusing in on the largest individual debts. (CH4)

Corporate Services - People and Organisation

56. The rate of staff sickness absence reduced in Quarter 1 to 2.10 days lost per full time equivalent employee down from 2.33 days in the same quarter last year. However it still exceeds the target of 2 days, hence the Amber score. The main increase is derived from short term absence rather than long term sickness. The operation of the Occupational Health team is being reviewed to see how it can better support individual cases. (CH5)
57. The percentage of first point resolutions by the Customer Service Contact Centre, remained unchanged at 86.25% in Quarter 1 exceeding its target of 80%. (CH6)

Appendices: Appendix A – High level summary of the Quarter 1 Performance Indicators taken from the performance tables.

Background Papers: (open to public inspection) - Quarter 1 Detailed Performance Information (Copies are available from the Performance Team, contact 0300 300 6981).

Location of papers: Priory House.