

Quarter 2 2012/13 Performance Report

Meeting: Executive
Date: 4 December 2012
Subject: Quarter 2 Performance Report
Report of: Cllr Maurice Jones, Deputy Leader and Executive Member for Corporate Resources
Summary: To report on Quarter 2 2012/13 performance for Central Bedfordshire Council's Medium Term Plan 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

Council Priorities:

The quarterly Medium Term Plan performance report underpins the delivery of all Council priorities.

Financial:

1. The indicator set monitors a wide range of indicators, which help to provide an understanding of the Council's effective use of resources.

Legal:

2. None.

Risk Management:

3. Any areas of ongoing underperformance would be a risk to both service delivery and the reputation of the Council.

Staffing (including Trades Unions):

4. None

Equalities/Human Rights:

5. The report highlights performance against a range of indicators which support the monitoring of 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.

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 for indicators in this set is supported where appropriate 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 indicator set includes an indicator monitoring the percentage of 40 to 74 year olds offered a health check.

Community Safety:

8. The levels of Serious Acquisitive Crime and anti-social behaviour are included in the indicator set.

Sustainability:

9. Included in the indicator set are a broad range of indicators relating to sustainability including those covering employment, access to broadband, library usage, active recreation and waste.

Procurement:

10. Not applicable

Overview and Scrutiny:

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

RECOMMENDATION:

The Executive is asked to:

1. **Acknowledge the overall strong performance in Quarter 2 for the indicators being used to help support monitoring of progress against the Medium Term Plan priorities and to request officers to further investigate and resolve underperforming indicators as appropriate.**

Reason for Recommendation: To ensure a rigorous approach to performance management across Central Bedfordshire Council.

Executive Summary

12. This report marks a change from previous corporate performance reports, as it now focuses on a set of indicators that support the monitoring of progress against the priorities in the Medium Term Plan. The Overview section of this report provides an update on performance for the indicators in this new set. It is followed by directorate specific updates on the progress that is being made. This is supported by further information on the indicators being reported this quarter in Appendix A.

Introduction

13. This quarter sees the introduction of the Medium Term Plan (MTP) indicators which have been put in place to support the Council monitor progress against its priorities. In previous reports performance indicators have been grouped by directorate; however the introduction of the MTP marks a change with indicators now being group against priorities. To help explain how each directorate links to these indicators, a table is provided above each directorate summary detailing the relevant indicators, broken down by MTP priority.

Overview

14. The Medium Term Plan indicator set comprises of twenty eight indicators. These indicators are grouped in Appendix A into the priorities that they monitor. As some directorates support more than one priority and priorities are shared across directorates, the directorate commentary section of this report details which indicators align to each directorate.
15. Page 2 of Appendix A provides an overview of performance for each of the indicators in the new 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. Of those indicators being reported this quarter it has been possible to RAG score 18. (Appendix A).

Rag Status	Quarter 2	18 indicators are RAG scored
Green	Fourteen (78%)	<ul style="list-style-type: none"> ○ 5 with improved performance. ○ 7 showing no change / new indicator ○ 2 with declining performance.
Amber	Two (14.8%)	<ul style="list-style-type: none"> ○ 1 showing no change. ○ 1 with declining performance.
Red	Two (14.8%)	<ul style="list-style-type: none"> ○ 1 with improved performance. ○ 1 showing no change.

16. Looking at the high proportion of indicators scored as Green in Quarter 2, this evidences that the Council continues to perform well across a wide range of services and Medium Term Plan priorities. These indicators include:
- 1) Central Bedfordshire's Employment rate (A2 MTP)
 - 2) % of residential development applications of 10 or more units with CABE excellent design status (A3 MTP)
 - 3) Number of Serious Acquisitive Crimes (A4 MTP)
 - 4) Number of recorded anti-social behaviour incidents (A5 MTP)
 - 5) Published Ofsted school and college classifications (B4 MTP)
 - 6) Protecting Vulnerable Adults (C1 MTP)
 - 7) Number of additional 'Extra Care' flats provided (C2 MTP)
 - 8) Percentage of decent homes (Council stock) (C3 MTP)
 - 9) Number of Village Care schemes in operation (C4 MTP)
 - 10) Percentage of council commissioned dementia care classed as 'good' or 'excellent' (C5 MTP)
 - 11) Percentage of referrals of children in need that led to initial assessments (C8 MTP)
 - 12) Percentage of child protection cases which should have been reviewed during the year that were reviewed (C10 MTP)
 - 13) Average time in days between a child entering care and moving in with its adoptive family, for children who have been adopted. (C11 MTP)

14) Percentage of household waste sent for reuse, recycling and composting (E1 MTP)

17. Within these Green indicators it is worth pointing out the following:
18. Good progress continues to be made in tackling serious acquisitive crime. The rate of 2.0 crimes per 1,000 population recorded in Quarter 1 2012/13 was maintained in Quarter 2. In comparison the rates in Quarter 1 and 2 of 2011/12 were 2.8 and 2.6 respectively. As a result there were 155 fewer victims of serious acquisitive crime in Quarter 2 compared to the same quarter last year. This performance is better than other parts of Bedfordshire and is better than the national trend, and is supported by the Integrated Offender Management scheme. (A4 MTP)
19. The percentage Council housing stock meeting the Decent Homes Standard, at 99.6% at the close of Quarter 2, continues to exceed target. (C3 MTP)
20. The percentage of referrals of children in need that led to initial assessments increased again this quarter to 82.9% confirming that assessments are focussing correctly on the right children who need our services. (C8 MTP)
21. The new indicator introduced by the DfE monitoring the average time in days between a child entering care and moving in with its adoptive family for children who have been adopted, is showing performance that is not only achieving target but is also improving. This demonstrates that children are being placed in their permanent home without undue delay which is particularly important in enabling very young children to form positive emotional attachments. (C11 MTP)
22. Of the two indicators which are Amber, one is showing no change and the other is declining:
 - The one showing no change is the percentage resident satisfaction with road and pavement repairs. Here the latest telephone tracker survey undertaken in September 2012 shows a one percent fall, down from 32% in April 2012 to 31% in September 2012. The size of the change is not statistically significant so in performance terms it has been recorded as no change however this latest result does validate the previous telephone tracker result. These telephone tracker results are designed to provide a direction of travel in between the main postal surveys, the next of which will be in the autumn of 2014. The Council is reviewing key areas of service delivery and ensuring that residents can be fully informed and engaged with this service. (D1 MTP)
 - The one showing declining performance is the percentage of Children's Social Care initial assessments within ten working days of referral. However this relates to a dip in performance this quarter down to 78.1%. However the causes of this reduction in performance have been identified and addressed so it is anticipated that performance will improve and meet the end of year target of 85%. (C9 MTP)

23. Of the two indicators scored as Red, one is showing improving performance, and the other no change:
- The indicator showing improved performance is the percentage of clients who are receiving self directed support. Here the percentage of clients has continued to increase up from 54.7% last quarter to 66.2% at the close of Quarter 2 and whilst this falls short of the demanding national target set for this indicator of 100% by the close of the year, it is significant improvement. Self directed support is being offered to all new customers and through the review process to existing customers. (C6 MTP)
 - The Red indicator showing no change is the percentage of 40 to 74 year olds offered a health check. Here the number of people offered a health check in Quarter 1 at 5,057 fell short of the target of 5,828. However the target for this year is a demanding one as it is 12% higher than last year's outturn and is 30% higher than last year's target. In recognition that repeating the message with individuals increases uptake, action is being taken to raise awareness of the availability and importance of health checks, including articles in CBC publications and the use of bill board posters in prominent sites. To support this with alternative ways to access health checks, Public Health has commissioned Horizon Health Choices to deliver additional health checks from the Active Transport Hub in Dunstable in collaboration with the Council's Active Transport Team, starting in November 2012. (C 7 MTP)

DIRECTORATE SUMMARIES


24. Social Care, Health & Housing

Ref	Indicator	Performance will be reported:	Performance information being reported this quarter		
			Time period		Performance
Promote health and wellbeing and protect the vulnerable					
C 1 MTP	Protecting Vulnerable Adults	Quarterly	Quarter 2 2012/13		G
C 2 MTP	Number of additional 'Extra Care' flats provided	Quarterly	Quarter 2 2012/13		G
C 3 MTP	Percentage of decent homes (Council stock)	Quarterly	Quarter 2 2012/13	↑	G
C 4 MTP	Number of Village Care schemes in operation	Quarterly	Quarter 2 2012/13		G
C 5 MTP	Percentage of council commissioned dementia care classed as 'good' or 'excellent'.	Quarterly	Quarter 2 2012/13		G
C 6 MTP	Clients receiving self directed support	Quarterly	Quarter 2 2012/13	↑	R

25. The Directorate's performance for the Medium Term Plan priority of "Promote health and wellbeing and protecting the vulnerable" is strong, with only one target not currently on track.

26. The performance on the target of the offer of personal budgets for adult social care support is currently Red. The number of customers receiving self-directed support has continued to increase, with 3,001 customers now receiving support of which 1,296 are in receipt of direct payments. The year to date figure is currently 74.8%, a significant improvement since March 2012 and whilst it has been recognised that the target is unlikely to be achieved, efforts are being made to get as close to the target as possible. Over the next few months, consideration will be given on how to capture and report on the reasons customers refuse self-directed support, to enable the likely outturn to be predicted.
27. Progress in the other targets includes the continuing use of file audits for safeguarding cases demonstrating improvement to case recording, discussions continue of an identified site for an extra-care scheme and a report is to be presented to Executive on the strategic approach to raising standards and quality of dementia care.
28. Work continues on ensuring that all council-owned housing meets the decent homes standard.

29. **Public Health**

Ref	Indicator	Performance will be reported:	Performance information being reported this quarter		
			Time period	Performance	
Promote health and wellbeing and protect the vulnerable					
C 7 MTP	Percentage of 40 to 74 year olds offered a health check	Quarterly	Quarter 1 2012/13		R

30. The number of people offered a health check in Quarter 1 at 5,057 was below the target of 5,828. This is also reflected in the reduced number of checks delivered at 1,992 against a target of 2,914. This performance needs to be set in the context of the changes that have been made to the target for this year. The 2012/13 target for the number of people offered a health check is a 12% increase over the 2011/12 outturn and is a 30% increase on the 2011/12 target. In 2011/12 less than half of Primary Care Trusts achieved their targets (Central Bedfordshire was one of the ones that did), which gives an indication of the additional challenge resulting from a 12% increase this year. To increase the take up of health checks action is being taken to further raise awareness of their availability and importance including articles in CBC publications and the use of bill board posters in prominent sites. It is recognised that repeated awareness raising with individuals is needed to increase up take. To support this Public Health has commissioned Horizon Health Choices to deliver additional health checks from the Active Transport Hub in Dunstable in collaboration with Central Bedfordshire Council's Active Transport Team, starting in November 2012. (C 7 MTP).

31. Children's Services

Ref	Indicator	Performance will be reported:	Performance information being reported this quarter		
			Time period	Performance	
Improved educational attainment					
B 1 MTP	Achievement of 5 or more A* - C grades at GCSE or equivalent including English and Maths	Annually in Quarter 3			
B 2 MTP	Percentage of young people who are not in education, employment or training. (NEET)	Annually in Quarter 4			
B 3 MTP	Number of education and training opportunities for young people made available in the Autumn.	Annually in Quarter 4			
B 4 MTP	Published Ofsted school and college classifications	Quarterly	Quarter 2 2012/13	↔	G
Promote health and wellbeing and protect the vulnerable					
C 8 MTP	The percentage of referrals of children in need that led to initial assessments	Quarterly	Quarter 2 2012/13	↑	G
C 9 MTP	Percentage of initial assessments within ten working days of referral	Quarterly	Quarter 2 2012/13	↓	A
C10 MTP	Percentage of child protection cases which should have been reviewed during the year that were reviewed.	Quarterly	Quarter 2 2012/13	↔	G
C11 MTP	Average time in days between a child entering care and moving in with its adoptive family, for children who have been adopted.	Quarterly	Quarter 2 2012/13	↑	G

32. The new Information System (Frameworkki) 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. Work is continuing to establish this system to fully support operational services and it will be February 2013 before all management performance reports can be accessed. However, it is now possible to report all measures in this set.
33. Performance in relation to three of the four safeguarding indicators has been good in Quarter 2, each remaining on target at quarter end.
34. Although the percentage of initial assessments completed in 10 days is showing a dip in performance this quarter it is anticipated that performance will level out and that the end of year target of 85% will be achieved. This dip in performance is partly as a result of difficulties in completion due to the holiday period, both in terms of leave and availability of colleagues in other agencies. Frameworkki will allow greater clarity on recording the date of a contact which progresses to an Initial Assessment.
35. Overall the proportion of schools being classified as good or outstanding has remained stable over the last three years. In quarter two published inspection outcomes show that 76% of schools and colleges are either good or outstanding.

36. Sustainable Communities

Ref	Indicator	Performance will be reported:	Performance information being reported this quarter		
			Time period	Performance	
Enhance your local community					
A 2 MTP	Central Bedfordshire's Employment rate.	Quarterly	February 2012	↓	G
A 3 MTP	% of approved residential development applications of 10 or more units having CABE excellent design status	Quarterly	Quarter 2 2012/13	↔	G
A 4 MTP	Number of Serious Acquisitive Crimes. (Covers SC1)	Quarterly	Quarter 2 2012/13	↑	G
A 6 MTP	Number of recorded Anti-social Behaviour incidents.	Quarterly	Quarter 2 2012/13	↑	G
Better infrastructure					
D 1 MTP	Percentage resident satisfaction with road and pavement repairs	Quarter 1 & Quarter 2	Survey Sept 2012	↑	A
D 2 MTP	Percentage of Central Bedfordshire with access to superfast broadband	Annually in Quarter 4			
D 3 MTP	Percentage of Central Bedfordshire with access to at least 2Mb broadband	Annually in Quarter 4			
Great universal services					
E 1 MTP	Percentage of household waste sent for reuse, recycling and composting	Quarterly	Quarter 4 2011/12	↑	G
E 2 MTP	Percentage of adults in Central Bedfordshire taking part in sport or active recreation. (APS)	Quarter 1 & Quarter 3	April 2012	↑	Not scored
E 3 MTP	Satisfaction of adults with library services	Annually in Quarter 1			
E 4 MTP	Number of visits to libraries	Annually in Quarter 4			

37. 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 6.4% above national average and so exceeds the MTP target of 5% above national average.
38. The service continues to perform well in its response to these challenges and is responding in a number of ways. For example, it is delivering a programme of visits to at least 30 of the top 100 key businesses, with Member support, to identify how the Council can assist their growth. The Skills Summit was held on 8 October with key business and educational organisations to engage with partners in the delivery of the All Age Skills Strategy objectives. A video and others materials have been produced promoting Dunstable and Houghton Regis. A programme for other areas is also being developed.


39. The percentage of approved applications for residential developments of ten or units having CABE excellent design status continues at 100%. Through partnership working, the Council has ensured that all the affordable houses 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. An additional 57 units were delivered in Quarter 2.
40. The allocating of new housing, infrastructure, employment growth and protecting the countryside and the environment will be set out in CBC's first Development Strategy. Public consultation on the draft Development Strategy has now been completed with over 3,000 comments received. It has been considered by OSC in October before the pre-submission Development Strategy is agreed by Executive on 6 November 2012 and Full Council on 29 November 2012.
41. To help ensure the Council meets its target of achieving above average satisfaction with road and pavement repairs by 2016, the Council is reviewing key areas of service delivery to meet resident's expectations. These include new approaches to maintenance and improved communication with residents.
42. The latest results of the Sport England Active People Survey were published on 22 June 2012 with a result for Central Bedfordshire of 25.3%. This represents a 3.3% increase which Sport England calculates as a significant change in the number of adults participating in sport and active recreation in Central Bedfordshire.
43. To support this target in the MTP, the Council is developing CBC's first Leisure Strategy. The Executive will be considering Chapter 1: Leisure Facilities Strategy in January. This will be followed by Chapters on Recreation and Open Space; Playing Pitches and Physical Activity. The overarching Leisure Strategy will go to Executive for approval in July 2013. The Leisure Strategy and associated chapters will then be agreed as Supplementary Planning Documents
44. Houghton Regis Library has become the first of our libraries to benefit from an £805k investment in library services by the Council. Self service technology, improvements to buildings and layouts, development of family read and relax areas and installation of refreshment facilities have all been put in place and are a result of extensive consultation with residents. Our aim is to build on the continuing increase in visitor numbers to our libraries with a target of a 20% increase in visitors by 2016.

45. **Corporate Services – Resources**

Ref	Indicator	Performance will be reported:	Performance information being reported this quarter		
			Time period	Performance	
Value for money					
F 1 MTP	Percentage increase in Council Tax	Annually in Quarter 4			

46. Performance for indicator F1 MTP The percentage increase in Council Tax will be reported in Quarter 4

47. **Corporate Services - People and Organisation**

Ref	Indicator	Performance will be reported:	Performance information being reported this quarter		
			Time period	Performance	
Enhance your local community					
A 1 MTP	Percentage of Central Bedfordshire residents satisfied with the local area as a place to live.	Quarter 1 & Quarter 2	Quarter 2 2012/13		Not scored

48. In September 2012 the six monthly telephone tracker update of the Resident's Survey was undertaken. This showed a one percent increase to 91% in the proportion of Central Bedfordshire residents who are satisfied with the local area as a place to live. The size of the change is not statistically significant so in performance terms it has been recorded as no change however the similarity between the latest result and that out the one carried out in April 2012 provides validation of the new results following a move from postal to telephone methodology. These telephone tracker surveys are designed to provide an indication of direction of travel in between the main postal surveys. The next resident's postal survey will be carried out in autumn 2014. (A 1 MTP).

Appendices: Appendix A (Exec) – High level summary table of the Quarter 2 Performance Indicators and supporting performance information.

Background Papers: (None)

Location of papers:
