

## **Quarter 3 2012/13 Performance Report**

---

**Meeting:** Executive

**Date:** 19 March 2013

**Subject:** Quarter 3 Performance Report

**Report of:** Cllr Maurice Jones, Deputy Leader and Executive Member for Corporate Resources

**Summary:** To report on Quarter 3 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. None directly but the indicator set does monitor the percentage increase in Council Tax

**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. 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.
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 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 April 2013 cycle of meetings.

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

1. **Acknowledge the continuing overall strong performance in Quarter 3 for the indicators being used to help support monitoring of progress against the Medium Term Plan priorities and to recommend 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 focuses on the 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 these indicators and is supported in Appendix A by more detail on each individual indicator.

## Introduction

13. The report provides information in the majority of cases for Quarter 3 2012/13 although it does include some data for indicators with in-year outturns or that have significant data lag. It therefore provides a good indication of how we are progressing towards the end of year targets that have been set for these indicators.

## Overview

14. The performance indicators being reported this quarter continue to show good performance across the priorities that they cover with fourteen of the eighteen indicators being reported scored as Green. In the small number of cases where there is under-performance external factors such as changes to grade boundaries in the case of GCSE results or an unrealistic national target in case of the percentage of clients receiving self directed support play a part. The evidence that supports these indicators also shows that directorates have strong performance management systems in place that are able to identify under-performance in a timely manner and ensure that effective corrective action is put in place.
15. 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.
16. Page 2 of Appendix A provides an overview of performance for each of the indicators in the Medium Term Plan indicator set. Due to some indicators only being reported annually, and others for which there is data lag, the overview sheet also 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 3	18 indicators
Green	Fourteen (77.8%)	<ul style="list-style-type: none"><li>○ 4 with improved performance.</li><li>○ 7 showing no change / new indicator</li><li>○ 3 with declining performance.</li></ul>
Amber	One (5.5%)	<ul style="list-style-type: none"><li>○ 1 with improved performance.</li></ul>
Red	Three (16.7%)	<ul style="list-style-type: none"><li>○ 2 with improved performance.</li><li>○ 1 with declining performance.</li></ul>

17. Consistent with Quarter 2 there continue to be a high proportion of indicators scored as Green in Quarter 3, 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) Percentage 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) Published Ofsted school and college classifications (B4 MTP)
  - 5) Protecting Vulnerable Adults (C1 MTP)
  - 6) Number of additional 'Extra Care' flats provided (C2 MTP)
  - 7) Percentage of decent homes (Council stock) (C3 MTP)
  - 8) Number of Village Care schemes in operation (C4 MTP)
  - 9) Percentage of council commissioned dementia care classed as 'good' or 'excellent' (C5 MTP)
  - 10) Percentage of referrals of children in need that led to initial assessments (C8 MTP)
  - 11) Percentage of child protection cases which should have been reviewed during the year that were reviewed (C10 MTP)
  - 12) Average time in days between a child entering care and moving in with its adoptive family, for children who have been adopted. (C11 MTP)
  - 13) Percentage of household waste sent for reuse, recycling and composting (E1 MTP)
  - 14) Percentage of adults in Central Bedfordshire taking part in sport or active recreation (Active People's Survey) (E2 MTP)
18. Within these Green indicators it is worth pointing out the following:
19. The rate of Serious Acquisitive Crime for the third consecutive quarter has been lower than in 2011/12, with 55 less offences in Quarter 3 than in the same quarter last year. (A4 MTP)
20. The percentage Council housing stock meeting the Decent Homes Standard, at 99.8% at the close of Quarter 3, continues to exceed target. (C3 MTP)
21. The percentage of child protection cases which should have been reviewed during the year that were reviewed remains at 100% helping to ensure good quality interventions are in place to keep children safe and protected. (C10 MTP)
22. Whilst the data is only provisional for Quarter 1 2012/13 at this stage, performance is on target for the percentage of waste sent for reuse, recycling and composting and shows an improvement when compared to Quarter 1 2011/12. With improvements taking place to Household Recycling Centres and the expansion of food waste collection to the south of the authority further improvements to performance are anticipated. (E1 MTP)

23. The latest Active People Survey results (APS 5/6) show that the percentage of adults in Central Bedfordshire regularly taking part in sport or active recreation has increased from 22.5% (APS 4/5) to 24.7%. This is 2.1% above the national average. The Council is supporting this improvement through the development of its first Leisure Strategy, the first chapter of which, the Leisure Facilities Strategy was adopted by the Executive in January 2013. (E2 MTP)
24. The indicator scored as Amber is showing improving performance:
- This is the Children's Services indicator monitoring the percentage of initial assessments undertaken within ten working days of referral. Here careful monitoring within Children's Services has ensured that the causes affecting performance in Quarter 2 have been addressed and as a result monthly performance since August has been above target, although the underperformance in Quarter 2 has held the cumulative figure for the year to the end of Quarter 3 at 81.8%. Current projections are that the end of year outturn will be close to the target of 85% (C9 MTP)
25. Of the three indicators scored as Red, two are showing improving performance, and the other declining performance. Looking first at those showing improving performance:
- Sustained effort within Social Care has seen the percentage of clients receiving self directed support continue to increase, ending Quarter 3 at 71.7%. As previously reported the Care Minister announced a reduction in the 100% target in October, reducing this to 70% in recognition that personal budgets are not suitable for everyone. However as this 70% target has already been achieved the decision has been taken to continue with the 100% target until the end of the year. (C6 MTP)
  - At 10,035 the number of Health Checks offered remains behind target. However the targeted promotion of health checks and work with General Practitioners should see the numbers offered and the numbers delivered rise in the second half of the year.(C7 MTP)
26. The indicator scored as Red and showing declining performance is:
- The outturn result for the percentage of pupils achieving 5 or more A\* - C grades at GCSE or equivalent including English and Maths. The result shows a fall from 59.40% in 2011 to 57.6% in 2012 and the authority's ranking fall from 60<sup>th</sup> to 91<sup>st</sup> out of 151 authorities. However at the time of drafting this report the results are still pending the outcome of a legal challenge over the late changes made to the grade boundaries by some examination boards, which impacted on a number of Central Bedfordshire schools. (B1 MTP)
27. The following sections of this report look at the performance of individual directorates. A table is provided above each directorate summary detailing the relevant indicators, broken down by Medium Term Plan priority.

## DIRECTORATE SUMMARIES

### 28. Social Care, Health & Housing

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

29. The Directorate's performance for the Medium Term Plan priority of "Promote health and wellbeing and protecting the vulnerable" continues to remain strong, with only one target not currently on track.
30. The number of customers receiving self-directed support continues to increase, with 2,803 customers since April 2013. Of which 1,081 customers are in receipt of direct payments. Self-directed support is being offered to all new customers and through the review process to existing customers.
31. As previously reported, a challenging target had been set nationally for 2012/13, however in October the Care Minister, Norman Lamb, reduced the target to 70% by April 2013, as it had been recognised that personal budgets were not suitable for everyone. It was decided that the target of 100% would remain for this year, as the service had already exceeded the new target. However, consideration still needs to be given on how to capture and report on the reasons customers refuse self-directed support, to inform the new target for 2013/14.
32. Progress in the other targets includes the continuing use of file audits for safeguarding cases demonstrating improvement to case recording, progress is being made on the delivery of the extra-care units in Dunstable, with further sites being identified and the dementia accreditation and incentive scheme commenced in January.
33. Work continues on ensuring that all council-owned housing meets the decent homes standard.

### 34. Public Health

Ref	Indicator	Performance will be reported:	Performance information being reported this quarter		
			Time period	Performance	
<b>Promote health and wellbeing and protect the vulnerable</b>					
<b>C 7 MTP</b>	Percentage of 40 to 74 year olds offered a health check	Quarterly	Quarter 2 2012/13	↑	<b>R</b>

35. Quarter 3 has been busy and rewarding as work continues with the integration of Public Health into the services delivered by the Council. Even before the integration of Public Health into the Council in April 2013, the benefits of joined up working are showing themselves in the form of service delivery, focused specifically on the needs of Central Bedfordshire.

36. The target for the number of health checks offer to those aged between 40 and 74 years of age at 23,312 is challenging bearing in mind the increase this represents over the 20,822 offered last year. Already 10,035 have been offered and whilst this is behind target extra work initiated in January with General Practitioners and through targeted advertising should help to bring performance back on track. By the close of Quarter 2 4,390 health checks had actually be delivered, helping health services with earlier diagnoses and enabling greater scope for preventative measures such as changes in lifestyle and eating habits.

### 37. Children's Services

Ref	Indicator	Performance will be reported:	Performance information being reported this quarter		
			Time period	Performance	
<b>Improved educational attainment</b>					
<b>B 1 MTP</b>	Achievement of 5 or more A* - C grades at GCSE or equivalent including English and Maths	Annually in Quarter 3	2012/13 Outturn	↓	<b>R</b>
<b>B 2 MTP</b>	Percentage of young people who are not in education, employment or training. (NEET)	Annually in Quarter 4			
<b>B 3 MTP</b>	Number of education and training opportunities for young people made available in the Autumn.	Annually in Quarter 4			
<b>B 4 MTP</b>	Published Ofsted school and college classifications	Quarterly	Quarter 3 2012/13	↔	<b>G</b>

Ref	Indicator	Performance will be reported:	Performance information being reported this quarter		
			Time period	Performance	
<b>Promote health and wellbeing and protect the vulnerable</b>					
<b>C 8 MTP</b>	The percentage of referrals of children in need that led to initial assessments	Quarterly	Quarter 3 2012/13	↓	<b>G</b>
<b>C 9 MTP</b>	Percentage of initial assessments within ten working days of referral	Quarterly	Quarter 3 2012/13	↑	<b>A</b>
<b>C10 MTP</b>	Percentage of child protection cases which should have been reviewed during the year that were reviewed.	Quarterly	Quarter 3 2012/13	↔	<b>G</b>
<b>C11 MTP</b>	Average time in days between a child entering care and moving in with its adoptive family, for children who have been adopted.	Quarterly	Quarter 3 2012/13	↓	<b>G</b>

38. Final results show that 57.6% of young people achieved 5 or more A\* - C grades at GCSE or equivalent including English and Maths. This is a drop of 1.8% compared to last year and a drop of 31 places in the ranking of English local authorities. In 2011/12 our schools were ranked 60 out of 151 and these results rank us at 91 out of 151. The highest average within our statistical neighbours group is 65.8% and the lowest is 56.4%. Within this grouping Central Bedfordshire remains ranked 8 out of 11.
39. It should be noted that these results are still pending the outcome of a legal challenge over late changes made to grade boundaries by some exam boards which have had an impact on a number of Central Bedfordshire schools. The Council is a member of a consortium which is challenging these results in the high court.
40. Overall the proportion of schools being classified as good or outstanding has remained stable over the last three years. In Quarter 3 published inspection outcomes show that 79% of schools and colleges are either 'Good' or 'Outstanding'.
41. The new Information System (Frameworkki) used for monitoring the Council's performance in protecting vulnerable children and young people was installed at the end of the 2011/12 financial year. Work to embed the system has continued.
42. Performance in relation to three of the four safeguarding indicators has been good in Quarter 3, each remaining on target at quarter end.
43. The percentage of initial assessments completed in 10 days remains below target as a result of the dip in Quarter 2. Monthly activity since August has been above target such that year to date performance has improved. It is anticipated that performance at year end will be close to the target of 85%.



#### 44. Sustainable Communities

Ref	Indicator	Performance will be reported:	Performance information being reported this quarter		
			Time period	Performance	
<b>Enhance your local community</b>					
A 2 MTP	Central Bedfordshire's Employment rate.	Quarterly	June 2012	↓	G
A 3 MTP	% of approved residential development applications of 10 or more units having CABE excellent design status	Quarterly	Quarter 3 2012/13	↔	G
A 4 MTP	Number of Serious Acquisitive Crimes. (Covers SC1)	Quarterly	Quarter 3 2012/13	↑	G
A 6 MTP	Number of recorded Anti-social Behaviour incidents.	Quarterly	Quarter 3 2012/13	Monitor only	Monitor only
<b>Better infrastructure</b>					
D 1 MTP	Percentage resident satisfaction with road and pavement repairs	Quarter 1 & Quarter 2			
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			
<b>Great universal services</b>					
E 1 MTP	Percentage of household waste sent for reuse, recycling and composting	Quarterly	Quarter 1 provisional 2012/13	↑	G
E 2 MTP	Percentage of adults in Central Bedfordshire taking part in sport or active recreation. (APS)	Quarter 1 & Quarter 3	Survey Oct 2012	↑	G
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			

45. Ampthill Library was the latest in a series of library refurbishments to take place. New self-service technology was installed, with changes to the layout and shelving and the creation of a read and relax area. A range of energy saving measures was also implemented to reduce bills and cut carbon emissions. Our aim is to build on the continuing increase in visitor numbers to our libraries with a MTP target of a 20% increase in visitors by 2016, whilst maintaining high levels of customer satisfaction.

46. Plans to deliver Superfast ‘next generation’ broadband to the area were approved by the Executive in December. The MTP target is for all premises in the area to have access to a standard broadband speed of at least 2 mbps. A provider will be selected to deliver speeds of at least 24 mbps with more than 90% of all premises having access by 2015, as set out in the MTP. During Quarter 3 the Collaboration Agreement was signed between Central Bedfordshire, Bedford and Milton Keynes Councils. This was a BDUK (The Department of Culture, Media and Sport’s broadband delivery project) requirement that allowed the councils to proceed through the first ‘checkpoint’ and move into the pre-procurement phase. This project also supports the Customer First Programme in enabling our customers to gain access to our services electronically and enhancing our economic competitiveness and investor attractiveness.
47. The latest results of the Sport England Active People Survey show that there has been an increase in Central Bedfordshire adults participating in sport and active recreation, at moderate intensity, for at least 30 minutes on at least 12 days out of the last 4 weeks (equivalent to 30 minutes on 3 or more days a week). Central Bedfordshire continues to meet its MTP target and has now moved from being 0.2% above the national average to 2.1% above.
48. To support this target in the MTP, the Council is developing CBC’s first Leisure Strategy. The Executive endorsed 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.
49. On 29 November, Full Council gave unanimous endorsement for the draft Central Bedfordshire Development Strategy, which sets out how much new development, including homes, provision of jobs, and retail space we need to plan for up to 2031, where these should go and crucially, what infrastructure is needed to support it. The strategy brings together the emerging plans for major growth and new infrastructure, particularly around the Dunstable/Houghton Regis area, including developments like the A5-M1 link, the Woodside connection, the busway, development north of Houghton Regis and a new Rail Freight Interchange. The strategy is a key enabler of the MTP priorities of “Enhancing your local community” and “Better infrastructure”.

50. **Corporate Services – Resources**

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

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

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

Ref	Indicator	Performance will be reported:	Performance information being reported this quarter		
			Time period	Performance	
<b>Enhance your local community</b>					
<b>A 1 MTP</b>	Percentage of residents who find Central Bedfordshire a nice place to live.	Quarter 1 & Quarter 2			

53. This indicator will next be reported in the Quarter 1 2013/14 performance report, when the results of the next Resident's Tracker Survey to be undertaken in April 2013 will be available. (A 1 MTP).

**Appendices:** Appendix A (Exec) – High level summary table of the Quarter 3 Performance Indicators and supporting performance information.

**Background Papers:** (None)

**Location of papers:**

---