

## Appendix A - Quarterly Performance Report

### Medium Term Plan Indicators

#### Quarter 4 2012/13

Report comparison - Depends on the nature of the indicator		Performance Judgement			
		Direction of travel (DoT)		RAG score (Standard scoring rules unless the indicator specifies alternative scoring arrangements)	
<b>Seasonal</b>	Compared to the same time period in the previous year	↓	Performance is reducing	<b>R</b>	RED - target missed / off target - Performance at least 10% below the required level of improvement
<b>Quarter on quarter</b>	Compared to the previous quarter	↔	Performance remains unchanged	<b>A</b>	AMBER - target missed / off target - Performance less than 10% below the required level of improvement
<b>Annual</b>	Compared to one fixed point in the previous year	↑	Performance is improving	<b>G</b>	GREEN - Target achieved or performance on track to achieve target

## Overview of performance

Ref	Indicator	Performance will be reported:	Performance information being reported this quarter		
			Time period	Performance	
<b>Enhance your local community</b>					
A 1 MTP	Percentage of residents who find Central Bedfordshire a nice place to live.	Quarter 1 & Quarter 2			
A 2 MTP	Central Bedfordshire's Employment rate (People in employment aged 16 to 64)	Quarterly	Latest data Sept 2012	↓	R
A 3 MTP	% of approved residential development applications of 10 or more units having CABE excellent design status	Quarterly	Outturn 2012/13	↔	G
A 4 MTP	Number of Serious Acquisitive Crimes.	Quarterly	Outturn 2012/13	↑	G
A 5 MTP	Number of recorded Anti-social Behaviour incidents.	Quarterly	Quarter 4 2012/13	Monitor only	Monitor only
<b>Improved educational attainment</b>					
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	3 month average	↓	A
B 3 MTP	Number of education and training opportunities for young people made available in the Autumn.	Annually in Quarter 4	Sept - Dec 2012	New	G
B 4 MTP	Published Ofsted school and college classifications	Quarterly	Quarter 4 2012/13	↔	G
<b>Promote health and wellbeing and protect the vulnerable</b>					
C 1 MTP	Protecting Vulnerable Adults	Quarterly	Quarter 4 2012/13	↔	G
C 2 MTP	Number of additional 'Extra Care' flats provided	Quarterly	Quarter 4 2012/13	↔	G
C 3 MTP	Percentage of decent homes (Council stock)	Quarterly	Outturn 2012/13	↑	G
C 4 MTP	Number of Village Care schemes in operation	Quarterly	Quarter 4 2012/13	↔	G
C 5 MTP	Percentage of council commissioned dementia care classed as 'good' or 'excellent'.	Quarterly	Quarter 4 2012/13	↔	G
C 6 MTP	Clients receiving self directed support	Quarterly	Outturn 2012/13	↑ Provisional	R Provisional
C 7 MTP	Percentage of 40 to 74 year olds offered a health check	Quarterly	Outturn 2012/13	↑	G
C 8 MTP	The percentage of referrals of children in need that led to initial assessments	Quarterly	Outturn 2012/13	↑	G
C 9 MTP	Percentage of initial assessments within ten working days of referral (Children's Services)	Quarterly	Outturn 2012/13	↑ Provisional	A Provisional
C10 MTP	Percentage of child protection cases which should have been reviewed during the year that were reviewed	Quarterly	Outturn 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	Outturn 2012/13	↑	G
<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	Outturn 2012/13	↑	Monitor only
D 3 MTP	Percentage of Central Bedfordshire with access to at least 2Mb broadband	Annually in Quarter 4	Outturn 2012/13	↑	Monitor only
<b>Great universal services</b>					
E 1 MTP	Percentage of household waste sent for reuse, recycling and composting	Quarterly	Quarter 2 & 3 2012/13 Provisional	↓ Provisional	A Provisional
E 2 MTP	Percentage of adults in Central Bedfordshire taking part in sport or active recreation (Active People Survey)	Quarter 1 & Quarter 3			
E 3 MTP	Satisfaction of adults with library services	Annually Quarter 1			
E 4 MTP	Number of visits to libraries	Annually in Quarter 1			
<b>Value for money</b>					
F 1 MTP	Percentage increase in Council Tax	Annually in Quarter 4	Outturn 2012/13	↔	G

## Enhance your local community

A2 MTP		The number of people in employment (Aged 16 to 64)											Latest comparator group average	Report comparison	Quarter on quarter	Performance Judgement	↓	R	
Unit	Good is	2010/11	2011/12				2012/13				Target (Outturn)	Qu 1 DEC 11	Qu 2 MAR 12	Qu 3 JUN 12	Qu 4 SEP 12				
		Outturn (APR 10 TO MAR 11)	Target (Outturn)	Qu 1 DEC 10	Qu 2 MAR 11	Qu 3 JUN 11	Qu 4 SEP 11	Qu 1 DEC 11	Qu 2 MAR 12	Qu 3 JUN 12									
Number	High	125,000 (5.7% above)	No target set	126,300 (6.6% above)	125,000 (5.7% above)	125,100 (5.9% above)	126,700 (7.2% above)	5% above National Average	128,000 (7.1% above)	126,400 (6.4% above)	125,900 (6.0% above)	122,700 (3.6% above)							

**Comment:** This indicator is part of the official labour market statistics provided by the Office of National Statistics and is the most reliable data available. However, this indicator uses an average for the year to the close of the quarter and the data is only available at least six months in arrears. This indicator is used by the Environment and Economy Thematic Partnership and will only be delivered through joint working between the partners. Additionally, the Medium Term Plan highlights the target for Central Bedfordshire to maintain an employment rate 5% points above the national (England) level.

The number of people in employment has fallen by 3,200 people in Quarter 4. This equates to an employment rate of 74.3% which while a decrease from the previous quarter (76.4%) is still above national levels. However the rate is now the same as the regional level and slightly lower than SEMLEP level. The fall between quarters is due to continuing economic uncertainties and within Central Bedfordshire there has been an increase of those who are economically inactive and do not want a job. The Council is currently undertaking further research into barriers key groups may experience as part of our efforts to support residents into employment,

The Council is working hard to ensure that the number of people in employment remains 5% above the national average. This is being achieved through engaging with existing employers, attracting new businesses and investors into the area to increase local job opportunities and implementing the All Age Skills Strategy. The Council is also operating a number of work clubs to support local residents back into employment, these have supported over 1000 people to date.

A3 MTP		Percentage of approved applications for residential developments of ten or more units having CABE excellent design status											Latest comparator group average	N/A	Report comparison	Seasonal	Performance Judgement	↔	G
Unit	Good is	All data is cumulative for the financial year to the close of the quarter	Baseline 2011/12				Actual 2012/13				Qu 1	Qu 2	Qu 3	Qu 4 / Outturn					
%	High		Qu 1	Qu 2	Qu 3	Qu 4 / Outturn	Qu 1	Qu 2	Qu 3	Qu 4 / Outturn									
Number of approved applications for residential developments of ten or more units			1	5	1	1 / Outturn 8	6	4	3	4 / Outturn 17									
Number of approved applications for residential developments of ten or more units having CABE excellent design status			1	5	1	1 / Outturn 8	6	4	3	4 / Outturn 17									
Percentage of approved applications with CABE excellent design status		Target					100	100	100	100									
		Actual	100	100	100	100	100	100	100	100									
<p><b>Comment:</b> Performance remains at 100 percent in Quarter 4 of 2012/13.</p> <p>This indicator assesses residential developments of ten units or more against the Commission for Architecture and the Built Environment (CABE), Building for Life Design Quality Criteria. It covers the functionality, design and sustainability of buildings. It uses twenty questions to evaluate the quality of new housing developments, with planning proposals assessed against the following headings: Environment and Community; character; streets, parking and pedestrianisation and design and construction. Each planning application which falls within the criteria is assessed as part of the determination process.</p> <p>CABE in partnership with Home Builders Federation and Design for Homes have launched an updated version of Building for Life, called Building for Life 12. This reflects the Council's Adopted Local Design Guidance and our vision of what new housing developments should be: attractive, functional and sustainable places. It is based on the new National Planning Policy Framework and the Government's commitment to build more homes, better homes and involve local communities in planning</p> <p>Assessments against Building for Life 12 criteria are being carried out on applications for residential developments of 10 or more units validated from 1 January 2013. There were none of these applications validated after 1 January 2013 that were determined during the period 1 January 2013 to 31 March 2013 – Quarter 4.</p>																			

A 4 MTP		Number of serious acquisitive crimes																
Unit	Good is	2010/11	2011/12					2012/13					Latest comparator group average	Report comparison	Seasonal	Performance Judgement	↑	G
Number	Low	Outturn	Qu 1	Qu 2	Qu 3	Qu 4	Outturn	Target (Outturn)	Qu 1	Qu 2	Qu 3	Qu 4	Outturn					
Rate per 1,000 population		13.1	2.8	2.6	2.9	2.3	10.6	13.3	2.0	2.0	2.7	3.2	9.9					
<p><b>Comment:</b> Serious acquisitive crime (SAC) includes domestic burglary, robbery, theft of motor vehicle and theft from motor vehicle. Reducing SAC remains as a priority for Bedfordshire Police and longer term reduction plans are being developed with Community Safety Partnership (CSP) partners and town councils to make further progress.</p> <p>Quarter 4 has seen an increase of 157 recorded crimes when compared to the same time period last year. The number of robbery offences in Quarter 4 was lower than the same time period in the previous year. However, increases were seen in all other SAC offences, with the number of domestic burglaries increasing by 121 offences, theft of motor vehicles by 11 offences and theft from motor vehicles offences by 34. Increases in burglary have mainly been to the south of the area with increases in Houghton Regis and Leighton Buzzard.</p> <p>Between April 2012 – March 2013 there were 2465 recorded SAC offences, this is a decrease of 258 offences compared to the previous year and has exceeded the MTP target of reducing serious acquisitive crime by 10% by 2016 (2980 recorded SAC offences).</p>																		

A 5 MTP		Number of recorded Anti-social Behaviour incidents																
Unit	Good is	2010/11	2011/12					2012/13					Latest comparator group average	Report comparison	Seasonal	Performance Judgement	Monitor only	Monitor only
Number	Low	Outturn	Qu 1	Qu 2	Qu 3	Qu 4	Outturn	Qu 1	Qu 2	Qu 3	Qu 4	Outturn						
Target 2011/12 outturn -2.5%													10,452					
Actual number of recorded incidents		12,132	3,031	2,898	2,499	2,292	10,720	2,530	2,833	1,843	1,796 Estimate	NA						
<p><b>Comment:</b> In July 2012 Bedfordshire Police started a triage process for all ASB incidents following their HMIC inspection where it was highlighted that a number of incidents were incorrectly recorded, for example, recording an incident of criminal damage as ASB. The triage process involves the police call handlers asking a number of questions to identify that the incident is ASB and to establish levels and frequency of ASB incidents being experienced. The process started in Luton and was then rolled out in later months to Bedford and Central.</p> <p>The police have indicated that this new triage process is likely to lead to up to 30% less recorded incidents of ASB due to the more robust nature of this process. This correlates with the significant decrease seen in ASB incidents in Quarter 3. This now means that 12 months data using the new robust method is required to establish an accurate baseline. Potentially this will also lead to corresponding increase in recorded incidents of crime, although it is not anticipated that this would impact significantly on serious acquisitive crime figures. From mid March 2013 no ASB incident data has been provided by Bedfordshire Police due to ICT issues with their new incident recording system. Bedfordshire Police IT are working on this issue and hope to have it resolved shortly. The Quarter 4 data has therefore been extrapolated to provide an estimated Quarter 4 figure.</p> <p>Partnership working on ASB continues to be proactive as does the links with the Troubled Families Programme. Key offenders continue to be targeted and victims supported through the Anti Social Behaviour Risk Assessment Conference (ASBRAC) process, and the Community Safety Partnership has provided additional mediation services to address lower level ASB issues where the parties are prepared to engage.</p>																		

## Improved educational attainment

B 2 MTP		The percentage of young people who are not in education, employment or training. (NEET)									
Unit	Good is		2011 Using the average for November 11, December 11 and January 2012 Reported in Quarter 4 report 2011/12	2012* Using the average for November 12, December 12 and January 2013 Reported in Quarter 4 report 2012/13	Latest comparator group average	5.8 2012 All England average	Report comparison	Seasonal	Performance Judgement	↓	A
%	Low										
Percentage who are NEET in Central Bedfordshire	16 to 18 population		8,407	8,471							
	Number who are NEET**		330	390							
	Percentage		3.9	4.6							
All English authorities	Best performing		0.9	0.3							
	Average		6.2	5.8							
	Worst performing		11.8	10.5							
Target to be in the top 25% of authorities			Top quartile	2 <sup>nd</sup> Quartile							
<p><b>Comment:</b> The number of young people who are NEET in Central Bedfordshire is increasing as is the adult population. Currently Central Bedfordshire is 40<sup>th</sup> out of 152 Authorities in relation to performance on NEET – moving from top quartile to second quartile. To be in the top quartile Central Bedfordshire needs to be in the top 38 performing authorities. Key actions to enhance the tracking of young people are being developed and implemented.</p> <p>An amber rating has been given as Central Bedfordshire falls just outside of the top quartile but is performing better than both the National average (5.8%) and our regional average (5.6%).</p> <p>74% of our NEET cohort do not have A*-C in English and Maths. A further 12% have a GCSE A*-C in either English or Maths. Many of these young people are interested in securing employment however they require key functional skills, life skills and work experience to become job ready, enabling them to realistically secure sustainable employment. (See B3 MTP.)</p> <p>Within Central Bedfordshire there is a 10% reduction in young people going in to Higher Education compared to last year comparative figures from statistical neighbours are currently not available.</p> <p>Also monitored is the percentage of care leavers at age 19 who are engaged in education, employment or training which as at 31 March 2013 is 37.5%. Special provision is being commissioned for this group.</p>											

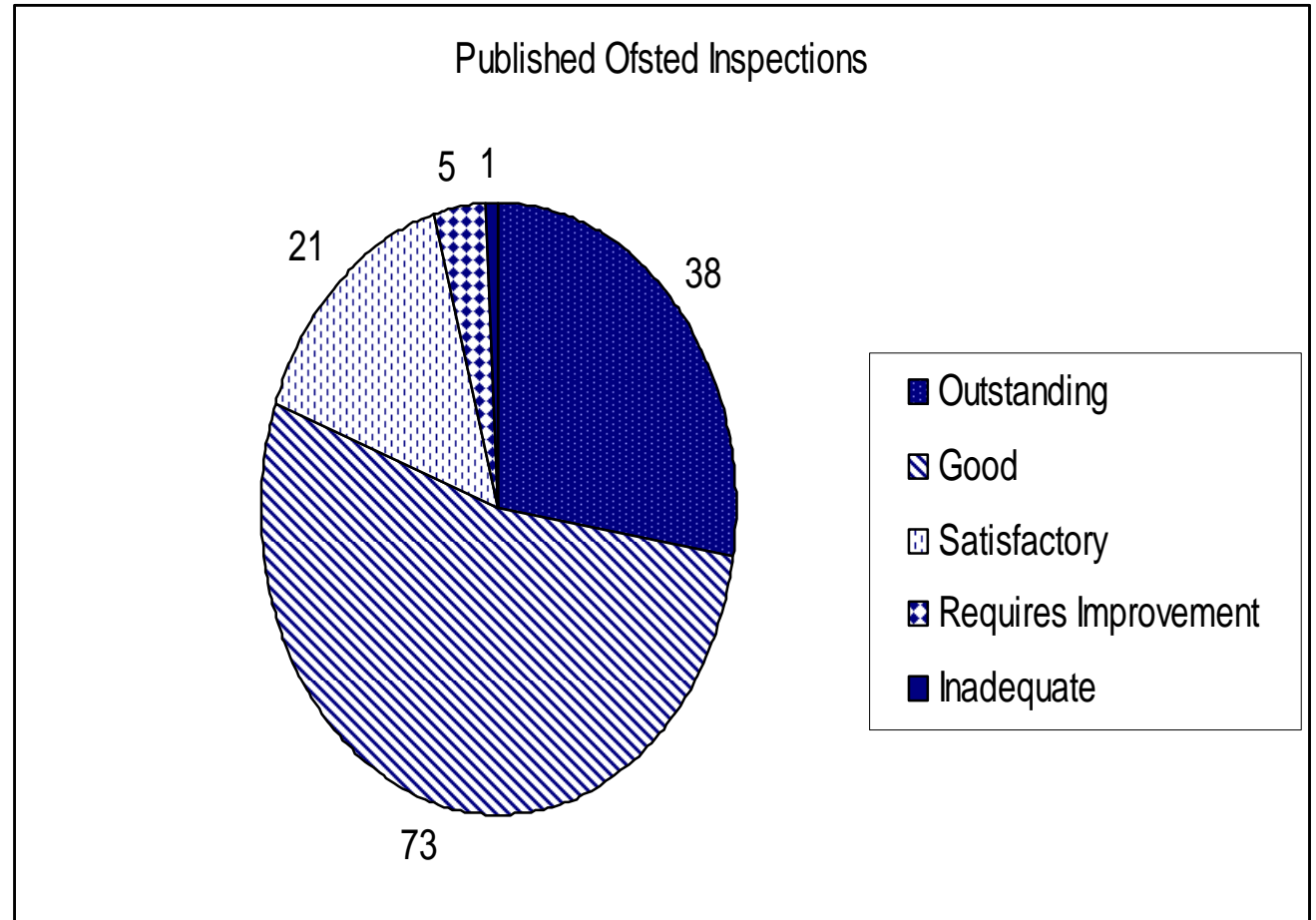
B 3 MTP		Educational and training opportunities for young people														
Unit	Good is		2011/12 Reported Qu4 2011/12	2012/13 Reported Qu4 2012/13	2013/14 Reported Qu4 2013/14	2014/15 Reported Qu4 2014/15	2015/16 Reported Qu4 2015/16	B 3	Latest comparator group average	N/A	Report comparison	Annual	Performance Judgement	New	G	
Number	High															
<b>B3 MTP - Number of education and training opportunities made available during the Autumn</b>		<b>Target</b>	N/A	-												
		<b>Actual</b>	N/A	5169												
<p><b>Comment:</b> There are sufficient education and training places available in Central Bedfordshire for young people in the year 12-14 cohort (i.e. those aged 16-19). The reported figure of 5169 for Central Bedfordshire relates to school sixth form*, further education college* and training (Central Bedfordshire Council – Commissioning) opportunities.</p> <p>Numbers of Central Bedfordshire young people accessing education and training opportunities are included. It is important to note however that the numbers below include opportunities accessed outside of Central Bedfordshire:</p> <ul style="list-style-type: none"> <li>• In education - <b>5429</b></li> <li>• In employment with training – <b>544</b> (includes <b>371</b> apprenticeship opportunities)</li> <li>• In training - <b>180</b></li> </ul> <p>Source: 16-18/19 Learner Responsive Residency Data &amp; Management Information Reports*</p> <p>42% of Central Bedfordshire young people attend further education in neighbouring authorities – which we are able to track. However, we are unable to track those coming into Central Bedfordshire from other local authorities.</p> <p>There are challenges in ensuring the right opportunities are available - driven by economic assessment and what young people want to do (and can access). There are also challenges associated with Raising the Participation Age which include:</p> <ul style="list-style-type: none"> <li>• Developing traineeships as a stepping stone to apprenticeships for those young people who still require the functional skills and key qualifications.</li> <li>• Increasing the number of apprenticeship opportunities available for the year 12-14 cohort.</li> <li>• Identifying creative and alternative routes for young people to secure equivalent to GCSE qualifications in English and Maths.</li> <li>• Early identification of young people at risk of becoming NEET (Key Stage 2 or earlier) to ensure support can be provided and alternative routes considered as appropriate.</li> <li>• Making opportunities accessible and affordable.</li> </ul>																



**B4 MTP** **Published Ofsted school and college classifications\*** (Published inspection outcomes during the quarter as shown by the figure in brackets)

Ofsted category	Unit	2009/10	2010/11	2011/12	2012/13			
		Outturn	Outturn	Outturn	Qu 1	Qu 2	Qu 3	Qu 4
<b>Total</b>	Number	<b>140</b> (33)	<b>139</b> (37)	<b>140</b> (33)	<b>139</b> (11)	<b>Schools: 137(3) College: 1</b>	<b>Schools: 137(8) College: 1(0)</b>	<b>Schools: 137(8) College: 1(0)</b>
<b>Outstanding</b>	Number	<b>29</b> (5)	<b>34</b> (7)	<b>37</b> (3)	<b>38</b> (1)	<b>38</b> (1)	<b>37</b> (1)	<b>38</b> (1)
<b>Good</b>	Number	<b>77</b> (19)	<b>71</b> (19)	<b>67</b> (16)	<b>66</b> (6)	<b>67</b> (2)	<b>72</b> (5)	<b>73</b> (3)
<b>Satisfactory</b>	Number	<b>33</b> (8)	<b>32</b> (9)	<b>34</b> (13)	<b>34</b> (4)	<b>33</b>	<b>27</b> (0)	<b>21</b> (0)
<b>Requires Improvement</b>	Number	-	-	-	-	-	<b>2</b> (2)	<b>5</b> (3)
<b>Inadequate</b>	Number	<b>1</b> (1)	<b>2</b> (2)	<b>2</b> (1)	<b>1</b> (0)	<b>0</b>	<b>0</b> (0)	<b>1</b> (1- Special Measures )

Latest comparator group average	N/A	Report comparison	Quarter on quarter	Performance Judgement	↔	<b>G</b>
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**Comment:** Overall the proportion of schools being classified as good or outstanding has remained stable over the last three years. In Quarter Four published inspection outcomes show that 80% of schools and colleges are either 'Good' or 'Outstanding'.

Sandy Upper School was inspected on 13<sup>th</sup> February 2013 and judged to require special measures. A Statement of Action has been completed to address the 4 key priorities of 'Improving Leadership and Management', 'Improving Teaching', 'Improving student achievement, particularly in English and Maths' and 'Improving Governance'. The Council's support for the school was recognised by the inspectors and this support has been extended to ensure the school successfully addresses the issues raised. The school is rigorously addressing the identified issues.

## Promote health and wellbeing and protect the vulnerable

C 1 MTP		Protecting Vulnerable Adults											
<b>Milestones:</b> 1. Independent audits of safeguarding case files - Annual 2. Annual Safeguarding Report - Annual 3. Develop & implement Safeguarding Case Support Tool – March 2013 4. Continue to develop and implement the 6 work stream within the safeguarding improvement register – March 2013		Latest comparator group average		-		Report comparison		-		Performance Judgement		↔	G
<b>Comment:</b> The independent audit of safeguarding case files was completed in January 2013. 22 cases were reviewed of which two were found to be poor and eleven were found to be good/excellent. The auditor stated "The outcome of the audit would suggest that the authority should (as in February 2012) feel relatively satisfied with the work that it is doing to safeguard adults at risk, although as ever there is some room for improvement." The safeguarding case support tool was due to be implemented by the end of March, however due to changes in the national return for safeguarding, the information collected within the case support tool has been mainstreamed into the Swift database (the Adult Social Care system) and is planned to go-live in May 2013. Monthly performance reports presented to Executive and Deputy Executive members for SCHH.													

C 2 MTP		Number of additional 'Extra Care' flats provided											
<b>Milestones:</b> 1. Identify site, approve decision to invest – November 2012 2. Produce design and acquire site - tbc 3. Secure Planning Permission; agree s106 - tbc 4. Procure contractor - tbc 5. Commence Construction - tbc 6. Open New Provision – by December 2014		Latest comparator group average				Report comparison				Performance Judgement		↔	G
<b>Comment:</b> The HCA bid has been made and the outcome is currently being awaited. Two sites are on track for the delivery of Extra Care units in December 2014 (Dukeminster) and 2015 (Site 17a, Leighton Buzzard). Planning applications have been submitted. Progress to identify new sites is positive, with broad corporate engagement and actions being progressed. There are significant risks to the project and the area to improve is to develop/implement mitigating actions to address those risks.													

C 3 MTP		Percentage of decent homes (Council stock)														
Unit	Good is	2011/12				2012/13				Latest comparator group average	99.1% HouseMark 2010/11	Report comparison	Seasonal	Performance Judgement	↑	G
		Qu 1	Qu 2	Qu 3	Qu 4 / Outturn	Qu 1	Qu 2	Qu 3	Qu 4 / Outturn							
%	Low															
<b>Target</b>					100	98.20	98.40	99.00	100.00							
<b>Actual</b>		99.3	99.4	99.4	100	99.35	99.6	99.8	100							
<b>Comment:</b> It is pleasing to report that the target has been achieved.																



C 4 MTP		Number of Village Care schemes in operation																	
<b>Milestone:</b>		1. Establish 'core offer' for the village care scheme - September 2012 2. Audit the current village care schemes - March 2013 3. Establish Baseline - March 2013 4. Draw up action plans and address the gaps - March 2014											Latest comparator group average		Report comparison		Performance Judgement	↔	G
<b>Comment:</b>		Good progress continues to be made with the expansion of the village care schemes, with coverage now up to 90%.																	

C 5 MTP		Percentage of Council commissioned dementia care classed as 'good' or 'excellent'																	
<b>Milestones:</b>		1. Dementia Quality Accreditation Scheme approved - January 2013 2. Incentive scheme for all dementia related residential care home payments introduced – January 2013 3. 60% of all dementia care classed as 'good' or 'excellent' – March 2014											Latest comparator group average	-	Report comparison	-	Performance Judgement	↔	G
<b>Comment:</b>		The Dementia Quality Accreditation scheme was launched in January 2013 and the first provider was accredited in March 2013, with first incentive payment processed and made. Work continues on establishing the classification scheme for dementia care within Central Bedfordshire.																	

C 6 MTP		Clients receiving self directed support (ASCOF1c)																			
Unit	Good is	2010/11	2011/12						2012/13						Latest comparator group average	44.1 CIPFA 2011/12	Report comparison	Quarter on Quarter	Performance Judgement	↑	R
		Outturn	Target (Outturn)	Qu 1	Qu 2	Qu 3	Qu 4	Outturn	Target (Outturn)	Qu 1	Qu 2	Qu 3	Qu 4	Outturn							
%	High	30.42	60.0	32.20	35.3	40.0	52.9	52.9	100	54.7	66.2	71.7	72.8	72.8							
<b>Comment: Provisional Outturn</b>		<p>The number of customers receiving self-directed support has continued to increase to 3,175 customers since April 2013. Of which 1,052 customers are in receipt of direct payments. Self-directed support continues to be offered to all new customers and through the review process to existing customers.</p> <p>Whilst the challenging target of 100% has not been achieved, it is pleasing to report that the revised national target of 70% has been exceeded. The target for 2013/14 will continue to challenge the service, but will also take into consideration the number of customers who receive services that would not be delivered through a personal budget (e.g. equipment).</p>																			

C 7 MTP		NHS Health checks (percentage of people aged 40 to 74 years of age offered a health check).														
Unit	Good is			2010/11	2011/12	2012/13					Latest comparator group average	Report comparison	Annual	Performance Judgement	↑	G
%	High			Outturn	Outturn	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Outturn						
Percentage offered a health check	Target	Number	12,999	20,822	6,014	6,014	6,014	6,016	24,058							
	Actual	Number	14,923	21,466	5,057	4,978	9,083	6,651	25,769							
		%	115%	103%	84%	83%	151%	111%	107%							
Number of Health checks delivered	Target	Number	6,500	10,411	3,007	3,007	3,007	3,008	12,029							
	Actual	Number	7,547	10,499	1,992	2,398	2,949	3,148	10,487							
		%	116%	101%	66%	80%	98%	105%	87%							

**Comment:** The number of Health checks offered has exceeded the target set and within the Medium Term Plan.

The proportion of people accepting this offer and actually having their Health check is below target. There may be a number of reasons for this and there is evidence nationally to suggest that the poor economic outlook can reduce people's consideration of longer term health risk for more immediate concerns, hence the importance they attach to the preventative aspect of a Health check. It may also be that many of the willing have now had a check and we are now inviting those who are more challenging to engage. The Public Health team have been working closely with those practices that have been unable to meet their targets and additional Health checks have been offered in community settings, for example, Health checks have been offered at the Dunstable Travel Hub since January 2013. There is evidence that this approach is successful, as the number of Health checks delivered has increased each quarter.

To ensure that people invited for Health checks take up the offer, Public Health is working with communications team within CBC to develop and deliver an advertising and social marketing campaign which will include Health checks amongst other preventative programmes. This will be a campaign running over the next two years and will be aligned with high profile national campaigns, using the 'nudge' theory whereby if residents hear about Health checks on a number of occasions they are more likely to respond to the invitation.

In addition to assessing alcohol intakes, Health checks will also include dementia awareness and signposting as from April 2013.

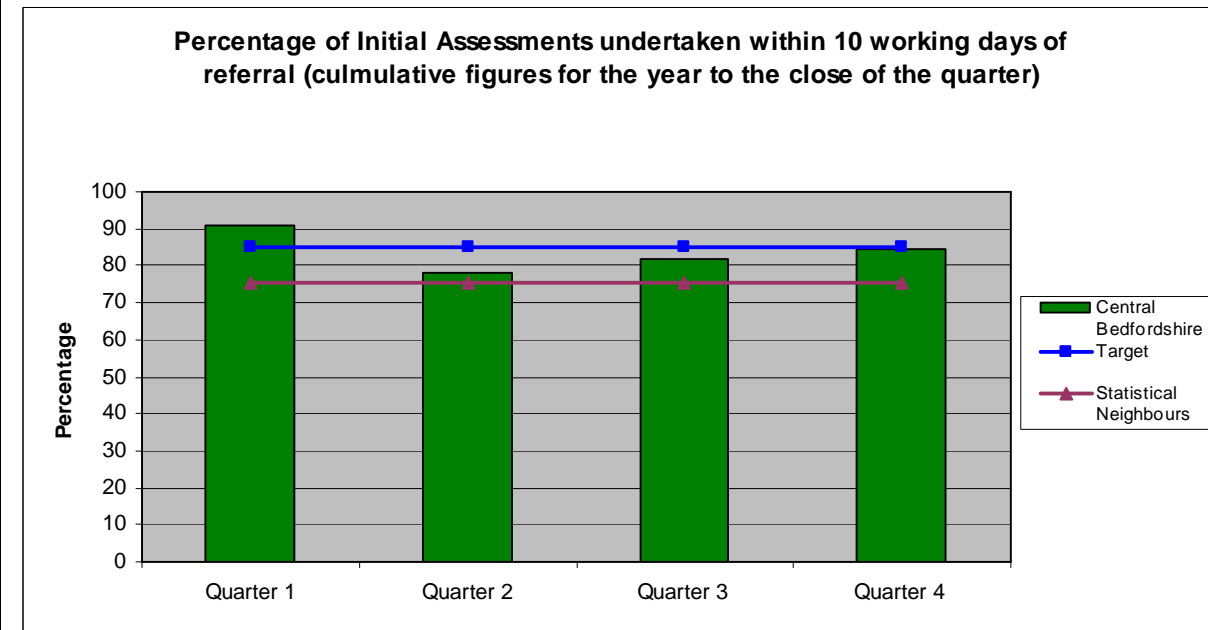
C8 MTP		Percentage of referrals of children in need that led to initial assessments (Cumulative)																		
Unit	Good is	2010/11	2011/12					2012/13					Latest comparator group average	77.7% NFER (2011/12)	Report comparison	Quarter on quarter	Performance Judgement	↑	G	
		Outturn	Target (Outturn)	Qu 1	Qu 2	Qu 3	Qu 4	Outturn	Target (Outturn)	Qu 1	Qu 2	Qu 3	Qu 4	Outturn						
%	High	56.0	60	60.2	67.2	71.5	78.5	78.5	75	82.1	82.9	79.8	80.3	80.3						

**Comment:**

Performance for this measure has improved significantly over the last two years and the target of 75% was again achieved in Quarter 4. This also is the provisional full year outturn. With 80.3% of referrals leading to initial assessments this tells us that assessments are focussing correctly on the right children who need our services.

Following the publication of the Munro Review of Safeguarding and Working Together Statutory Guidance there will be a single assessment process rather than separate initial and core assessments. The count of assessments will therefore change and this indicator will need to be reviewed for 2013/14.

C9 MTP		Percentage of children's social care initial assessments undertaken within ten working days of referral (Cumulative)																	
Unit	Good is	2010/11	2011/12					2012/13					Latest comparator group average	71.4 NFER (2011/12)	Report Comparison	Quarter on quarter	Performance Judgement	↑	A
		Outturn	Target (Outturn)	Qu 1	Qu 2	Qu 3	Qu 4	Outturn	Target (Outturn)	Qu 1	Qu 2	Qu 3							
%	High	N/A	85.0	82.7	81.3	84.1	86.4	86.6	85.0	90.7	78.1	81.8	84.7	84.7					
<p><b>Comment:</b></p> <p>The provisional outturn for the percentage of initial assessments completed in 10 days is just 0.3% below target, with performance in Quarter 4 improving further compared to earlier in the year. Monthly monitoring within Children's Services has demonstrated performance above target since August, when the causes underlying the Quarter 2 reduction in performance were identified and addressed. As data is validated over the next few weeks as part of the end of year processes it is not yet certain if the final verified outturn will be above or below target.</p> <p>Following the publication of the Munro Review of Safeguarding and Working Together Statutory Guidance there will be a single assessment process rather than separate initial and core assessments. The way that the timeliness of assessments is monitored will therefore change and this indicator will need to be reviewed for 2013/14.</p>																			



C10 MTP		Percentage of child protection cases which should have been reviewed during the year that were reviewed																	
Unit	Good is	2010/11	2011/12					2012/13					Latest comparator group average	97.6 NFER (2011/12)	Report comparison	Quarter on quarter	Performance Judgement	↔	G
		Outturn	Target (Outturn)	Qu 1	Qu 2	Qu 3	Qu 4	Outturn	Target (Outturn)	Qu 1	Qu 2	Qu 3							
%	High	100	100	100	100	100	100	100	100	100	100	100	100	100					
<p><b>Comment:</b> Performance remains on target. Reviews are a key element in delivering Child Protection Plans and effective reviews should ensure the provision of good quality interventions to keep children safe and protected. This target should remain on 100% and graphical representation is not relevant.</p>																			

C11 MTP		Average time in days between a child entering care and moving in with its adoptive family, for children who have been adopted															
Unit	Good is	2011/12	2012/13				2013/14				Latest comparator group average	571 NFER (2011/12)	Report comparison	Quarter on quarter	Performance Judgement	↑	G
Days	Low	Outturn	Qu 1	Qu 2	Qu 3	Qu 4 / Outturn	Qu 1	Qu 2	Qu 3	Qu 4 / Outturn							
Target	New	639	639	639	639	639	568	568	568	568							
Actual	579	576	552	604	600												

**Comment:** Performance is within the target timescales, demonstrating that children are placed in their permanent home without undue delay which is particularly important in enabling very young children to form positive emotional attachments. Because this is a rolling 3 year average the end of year figure includes activity from the previous two years. The average for 2012/13 as a single year in isolation is 502 days.

Performance at the end of 2011/12 (579 days) included a low number of adoptions from 2009/10 that were completed in a short time frame and these are not included in 2012/13 figures. Performance in 2012/13 includes adoptions made in 2010/11 that took much longer to complete which results in the 3 year average increasing. It is expected that the 3 year average for the period ending in 2013/14 will show an improvement and meet the challenging target that has been set.

This is a new indicator recently introduced by the Department for Education (DfE) based on a rolling 3 year cohort. Targets are set nationally by the DfE.

#### Better infrastructure - improved roads, broadband reach and transport

D 2 MTP		Percentage of Central Bedfordshire with access to superfast broadband												
Unit	Good is		2011/12 Estimated Roll Out	2012/13 Estimated Roll Out	2013/14 (Reported in Qu4 report)	2014/15 (Reported in Qu4 report)	2015/16 (Reported in Qu4 report)	Latest comparator group average	N/A	Report comparison	Seasonal	Performance Judgement	↑	Monitor only
%	High					90								
Percentage of Central Bedfordshire with access to superfast broadband – estimated private sector roll out by 2015		Target												
		Actual	73.8	75.5										
<b>Comment:</b>								This indicator measures the number of residential and non-residential premises which are supported by the necessary infrastructure to enable them to access superfast broadband services. This is defined using the government's definition of 24 Megabits per second or faster. This is converted into a percentage against the total number of residential and non residential premises in Central Bedfordshire. It is not a measure of the broadband performance of individual broadband users, as some may be in an area that has access to superfast broadband but choose not to contract for this higher level of performance. Updated data is available annually. The figures used are estimates based on the predicted roll out plans of private service providers to 2015. For 2011/12 this was estimated to be 73.8% and for 2012/13 this was estimated to be 75.5%. As companies announce changes to plans the figures will be updated.						
<p>The Council has been working closely with existing broadband infrastructure providers to maximise their current rollout plans. As such BT has already upgraded exchanges in Biggleswade, Leighton Buzzard, Sandy, Dunstable and Stotfold, and has recently announced the upgrade of the Woburn Sands, Whipsnade and Shefford exchanges. These recent announcements will have the impact of increasing the access.</p> <p>The Council is working in partnership with Bedford Borough and Milton Keynes Councils to ensure a much faster rollout of the availability of broadband. The Partnership is shortly to enter the Broadband Delivery UK procurement process to select a private sector partner to deliver up to 90% superfast broadband coverage. This is expected to be completed by August 2013.</p>														

D 3 MTP		Percentage of Central Bedfordshire with access to at least 2Mb broadband												
Unit	Good is		2011/12 Outturn	2012/13 (Reported in Qu4 report)	2013/14 (Reported in Qu4 report)	2014/15 (Reported in Qu4 report)	2015/16 (Reported in Qu4 report)	Latest comparator group average	N/A	Report comparison	Seasonal	Performance Judgement	↑	Monitor only
%	High													
Percentage of Central Bedfordshire with access to at least 2Mb broadband – estimated private sector roll out by 2015		Target					100	This indicator measures the number of residential and non-residential premises which are supported by the necessary infrastructure to enable them to access broadband services operating at 2 Megabits per second or faster. This is converted into a percentage against the total number of residential and non residential premises in Central Bedfordshire. It is not a measure of the broadband performance of individual broadband users. Updated data is available annually. The figures used are estimates based on the predicted roll out plans of private service providers to 2015. For 2011/12 this was estimated to be 89.5% and for 2012/13 was estimated to be 97.8%. As companies announce changes to plans the figures will be updated.						
		Actual	89.5	97.8										
<b>Comment:</b> The Council is working in partnership with Bedford Borough and Milton Keynes Councils to ensure a much faster rollout of the availability of broadband. The Partnership is shortly to enter the Broadband Delivery UK procurement process to select a private sector partner to deliver up to 90% superfast broadband coverage. This is expected to be completed by August 2013.														

#### Great universal services - Bins, leisure and libraries

E 1 MTP		Percentage of household waste sent for recycling																				
Unit	Good is	2009/10	2010/11	2011/12						2012/13						Latest comparator group average	47.8% PWC 2009/10	Report comparison	Seasonal	Performance Judgement	↓	A Provisional
		Outturn	Outturn	Target (Outturn)	Qu 1	Qu 2	Qu 3	Qu 4	Outturn	Target (Outturn)	Qu 1	Qu 2	Qu 3	Qu 4	Outturn							
%	High	50.30	51.6	51	53.2	54.2	50.2	46.4	51.1	51	53.3	54.8 Provisional	49.1 Provisional									
<b>Comment:</b> Due to external verification of data through the Waste Data Flow system Quarter 2 and 3 figures are provisional. The reduced Quarter 3 performance is as a result of lower green waste from both kerbside and HWRC collections due to the bad weather reducing growth. This unfortunately outweighed the increased recycling gained from the north residual treatment contract. The target in the MTP is to reach 60% by 2020 which is being delivered through improvements to existing collection and HWRC contracts, the new interim residual treatment and disposal contracts and also the BEaR project which will provide 1 new and 3 improved Household Waste Recycling Centres, recovery of recyclables from residual waste, processing of organic waste and the roll out of food waste collection to the south of CBC.  By contrast the percentage of municipal waste going to landfill dropped from 42.3% (provisional) in Quarter 2 to 35.9% (provisional) in Quarter 3. This significant improvement in performance is the result of the new residual waste treatment and disposal contract for the north which commenced October 2012.																						

E2 MTP **Percentage of adults in Central Bedfordshire taking part in sport or active recreation** is reported in Quarter 1 and Quarter 3.

E3 MTP **Satisfaction with library services** will be reported in Quarter 1.

E4 MTP **Number of visits to libraries** will be reported in Quarter 1.

**Value for money - freezing Council Tax**

F1 MTP		The percentage increase in Central Bedfordshire Council's element of the Council Tax bill									
Unit	Good is		2011/12	2012/13	Latest comparator group average	-	Report comparison	Annual	Performance Judgement	↔ Outturn	G Outturn
			Decision for 2012/13	Decision for 2013/14							
%	Low	Target	0%	0%							
		Actual	0%	0%							
<p><b>Comment:</b> Following no increase in Central Bedfordshire Council's element of the Council Tax for 2012/13, the Council has again agreed no increase in its element of the Council Tax bill for 2013/14. The Council has worked hard to ensure there was no increase for 2013/14 despite pressures in terms of rising energy costs and increased customer demand on services such as Social Care. Continued work to make services as efficient as possible through new ways of working such as 'Customer First' combined with the remodelling of some services has enabled this to be achieved.</p>											