

Meeting: Executive
Date: 24 September 2013
Subject: Quarter 1 Performance Report
Report of: Cllr Maurice Jones, Deputy Leader and Executive Member for Corporate Resources
Summary: To report on Quarter 1 2013/14 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** 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 October 2013 cycle of meetings.

RECOMMENDATION: The Executive is asked to:

1. **Acknowledge the continuing overall strong performance in Quarter 1 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.**

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

Overview

13. Good performance continues to be shown across the Medium Term Plan priorities with 13 indicators RAG scored this quarter as Green. Of the three indicators scored as Amber all are within two percent of target. Page 2 of Appendix A provides an overview of performance for each of the indicators in the Medium Term Plan indicator set. Of those indicators being reported this quarter it has been possible to RAG score 21 indicators

Rag Status	Quarter 1 2013/14 21 indicators	
Green	Thirteen (62%)	<ul style="list-style-type: none"> o 4 with improved performance. o 6 showing no change / new indicator o 3 with declining performance
Amber	Three (14%)	<ul style="list-style-type: none"> o 1 with improved performance. o 1 new indicator o 1 with declining performance
Red	Five (24%)	<ul style="list-style-type: none"> o 1 with improved performance. o 1 new indicator o 3 with declining performance.

14. The high proportion of indicators scored as Green evidences that the Council continues to perform well across a wide range of services and Medium Term Plan priorities. These indicators are:
1. Percentage of residential development applications of 10 or more units with CABE excellent design status. (A3 MTP)
 2. Number of Serious Acquisitive Crimes. (A4 MTP)
 3. Published Ofsted school and college classifications. (B4 MTP)
 4. Protecting Vulnerable Adults. (C1 MTP)
 5. Number of Village Care schemes in operation. (C4 MTP)
 6. Percentage of council commissioned dementia care classed as 'good' or 'excellent'. (C5 MTP)
 7. Percentage of 40 to 74 year olds offered a health check. (C7 MTP)
 8. Percentage of referrals of children in need that led to initial assessments. (C8 MTP)
 9. Percentage of initial assessments within ten working days of referral (Children's Services) (C9 MTP)
 10. Percentage of child protection cases which should have been reviewed during the year that were reviewed. (C10 MTP)
 11. Average time in days between a child entering care and moving in with its adoptive family, for children who have been adopted. (C11 MTP)
 12. Percentage of adults in Central Bedfordshire taking part in sport or active recreation (Active People Survey) (E2 MTP)
 13. Satisfaction of adults with Library Services (E3 MTP)
15. Within these Green indicators it is worth pointing out the following:

16. The percentage of approved applications for residential developments of ten or more units having CABE excellent design status remains at 100% (A3 MTP)
17. The number of 40-74 year olds offered a health check at 6,091 in Quarter 1, greatly exceeded the target of 3,979. Quarter 1 also saw an increased take up of health checks compared to the same period a year ago (2,714 health checks delivered during Quarter 1 2013/14). (C7 MTP)
18. The percentage of children's social care initial assessments undertaken within ten working days of referral at 87% exceeded the target of 85% in Quarter 1. (C9 MTP)
19. 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)
20. The average time between a child entering care and moving in with an adoptive family uses a three year rolling average but at the end of Quarter 1 at 539 days was showing an improvement of 61 days compared to the previous quarter. (C11 MTP)
21. The Library Service undertook the Adult Plus Survey in Quarter 1 2013/14 and it showed that since the last survey in 2011 adult satisfaction with the Library Service had increased by 2% to 95%. (E3 MTP)
22. Of the three indicators scored as Amber, one is showing improving performance, one is new and the other declining performance. Looking first at the one showing improving performance:
 - The percentage of decent homes (Council stock) at 99.6% has been scored as Amber. The Council's new Housing Asset Management Strategy means that improvements to properties will no longer be based on failure to meet the Decent Homes Standard. Instead it will be informed by a combination of information sources including, condition, number of repair requests and planned programmes of intensive refurbishment. (C3 MTP)
23. The indicator scored as Amber showing no change in performance, is a new indicator.
 - The indicator is Percentage resident satisfaction with pavement maintenance. This is the first time this indicator has been used in the Resident's Survey as it is one of two indicators which replace the former indicator measuring resident's satisfaction with road and pavement repairs. The Spring Resident's Survey shows that 51% of residents were satisfied with pavement maintenance. This is slightly below our in-year target of 53% (and the national LGA poll 2012 of 57%) and therefore has been scored as Amber. (D1b MTP)
24. The indicator scored as Amber and showing declining performance is:
 - The second is based on provisional data for Quarter 3 and 4 for the percentage of household waste sent for reuse, recycling or composting. This has resulted in a provisional outturn for 2012/13 of 50.7% narrowly missing the target of 51%. The reduced performance is a result of lower green waste from both kerbside and HWRC collections due to the bad weather reducing

growth earlier in the year. This has outweighed the increased recycling gained from the new north residual treatment contract. (E1 MTP)

25. Of the five indicators scored as Red, one is showing improving performance, one is new and the other three declining performance. Looking first at the one showing improving performance:
- This relates to the percentage of Social Care clients receiving self directed support, which has continued to increase, with the final outturn figure for 2012/13 being 75.9% out performing the regional comparator group and exceeding the revised national target of 70%. Further improvement in Quarter 1 has seen this figure rise to 77.1 %. It is scored as Red as the Medium Term Plan target is 100% and whilst no change is being proposed to the MTP target it is recognised that self-directed support is not applicable to all service users and a more realistic target is 86% (C6 MTP)
26. The indicator scored as Red and showing no change is a new indicator:
- The indicator is Percentage resident satisfaction with road maintenance. This is the first time this indicator has been used in the Resident's Survey as it and D1b MTP replace the former indicator which measure resident's satisfaction with road and pavement repairs. The Spring Resident's Survey shows that 26% of residents were satisfied with road maintenance against a target of 30% and has therefore been scored as Red. (D1a MTP)
27. The three indicators scored as Red and showing declining performance are:
- The latest data shows a continued fall in the number of people aged 16 to 64 in employment down from 122,700 in September 2012 to 122,600 in December 2012. Whilst this means that Central Bedfordshire's employment rate is 3.3% higher than the national average, we remain behind our target of being 5% higher. (A2 MTP)
 - Whilst the number of Extra Care flats that will be provided at 83 greatly exceeds the original target of 40, delay in the planned delivery of the Dukeminster scheme from December 2014 to summer 2015 means this has been scored as Red. (C2 MTP)
 - The Library usage indicator shows a fall in the number of visits to libraries in 2012/13 compared to 2011/12, down from 1,086,002 to 988,893. This fall was in part anticipated due to the planned closure periods at each library to allow for refurbishments and the installation of self-service equipment. (E4 MTP)
28. 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 MTP priority.

DIRECTORATE SUMMARIES

Social Care, Health & Housing

29.

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 1 2013/14	↔	G
C 2 MTP	Number of additional 'Extra Care' flats provided	Quarterly	Quarter 1 2013/14	↓	R
C 3 MTP	Percentage of decent homes (Council stock)	Quarterly	Quarter 1 2013/14	↑	A
C 4 MTP	Number of Village Care schemes in operation	Quarterly	Quarter 1 2013/14	↔	G
C 5 MTP	Percentage of council commissioned dementia care classed as 'good' or 'excellent'.	Quarterly	Quarter 1 2013/14	↔	G
C 6 MTP	Clients receiving self directed support	Quarterly	Quarter 1 2013/14	↑	R

30. The Directorate continues to perform well against the Medium Term Plan priority of "Promote health and wellbeing and protecting the vulnerable".
31. Progress continues to be made in the proportion of customers receiving self-directed support (C1 MTP). The current performance of 77% is significantly above the national target of 70% and our finalised outturn for 2012/13 of 76% outperformed both the regional and national averages. The MTP target of 100% for 2013/14 still remains a challenging one. It has been recognised that not all services that customers receive require a support plan and therefore self-directed support is not applicable. These services include meals, equipment and professional support. Under these circumstances, it is likely that the maximum outturn that can be achieved is 86%. This will represent 100% of those clients that are eligible for self-directed support and therefore it is deemed that the target will have been achieved if this proportion is reached.
32. Following the adoption of the Housing Asset Management Strategy, by Executive on 14th May 2013, the replacement of elements within Council properties (e.g. kitchens, bathrooms, roofing, etc) will no longer be based on the failure of the Decent Homes Standard. Instead the capital programme will be informed by a repairs led programme of addressing elements in poor condition or where there has been a prevalence of repairs requests, coupled with a programme of more intensive refurbishment where required. As a result, the target of all Council-owned stock meeting the Decent Homes Standard (C3 MTP) may not be met by March 2014.
33. Planning permission for the extra-care units at Dukeminster (C2 MTP) has been achieved, but it is likely that the delivery date will be the Summer of 2015, thereby missing the Medium Plan target of December 2014.
34. Progress has been maintained in the other targets.

Public Health

35.

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 2013/14	↑	G

36. The number of Health Checks offered continues to exceed the target set, with more offered in Quarter 1 than were offered in the same quarter last year. It is also important to note that performance was also good during the quarter in terms of the number of people accepting the offer with 2,714 people actually taking up the health check during the quarter.

37. The Public Health Team have continued to work closely with those practices that have been unable to meet their 'Health Checks' targets, both directly and through the Clinical Commissioning Group. Alongside this work Health checks continue to be offered in work places and other community settings, including to CBC staff at the council offices, and these are proving to be very popular.

Children's Services

38.

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 1 2013/14	↔	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 1 2013/14	↓	G
C 9 MTP	Percentage of initial assessments within ten working days of referral	Quarterly	Quarter 1 2013/14	↑	G
C10 MTP	Percentage of child protection cases which should have been reviewed during the year that were reviewed.	Quarterly	Quarter 1 2013/14	↔	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 1 2013/14	↑	G

39. 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 79% of schools and colleges are either 'Good' or 'Outstanding'.
40. As reported in Quarter Four, Sandy Upper School was inspected on 13 February 2013 and judged to require special measures. 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.
41. Performance in relation to children's safeguarding indicators is good. Three of the four safeguarding indicators have met targets.
42. The fourth safeguarding indicator is very close to target. The average time from entering care and moving in with an adoptive family for the 3 years ending on 30 June 2013 was just 6 days above the nationally set target threshold. Maintaining current performance will ensure continued improvement which is expected to meet the target by year end.

Community Services

43.

Ref	Indicator	Performance will be reported:	Performance information being reported this quarter		
			Time period	Performance	
Enhance your local community					
A 1 MTP	Percentage of residents satisfied with their local area as a place to live	Quarter 1 & Quarter 2	Res Survey Spring 2013	↔	Monitor only
A 4 MTP	Number of Serious Acquisitive Crimes.	Quarterly	Quarter 1 2013/14	↓	G
A 5 MTP	Number of recorded Anti-social Behaviour incidents.	Quarterly	Quarter 1 2013/14	Monitor only	Monitor only
Better infrastructure					
D1aMTP	Percentage resident satisfaction with road maintenance	Quarter 1 & Quarter 2	Res Survey Spring 2013	NEW	R
D1bMTP	Percentage resident satisfaction with pavement maintenance	Quarter 1 & Quarter 2	Res Survey Spring 2013	NEW	A
Great universal services					
E 1 MTP	Percentage of household waste sent for reuse, recycling and composting	Quarterly	Outturn 2012/13 provisional	↓	A
E 2 MTP	Percentage of adults in Central Bedfordshire taking part in sport or active recreation. (APS)	Quarter 1 & Quarter 3	APS 7 Survey	↓	G
E 3 MTP	Satisfaction of adults with library services	Annually in Quarter 1	2013 Adult Plus Survey	↑	G
E 4 MTP	Number of visits to libraries	Annually in Quarter 1	Outturn 2012/13	↓	R

44. The Community Safety Partnership is developing the strategic assessment for 2013/14 and will be assessing key community safety risks for the area, including Serious Acquisitive Crime (SAC). The assessment will identify the emerging priorities for Central Bedfordshire.
45. The Integrated Offender Management (IOM) accommodation project has been commissioned and work is now underway to secure 10 additional accommodation units for offenders in Central Bedfordshire. Bedfordshire wide protocols for IOM accommodation have been drafted and are now with partner local authorities for a sign-off process.
46. The Community Safety Partnership (CSP) and the Council on a monthly basis reviews police response plans to address SAC so as to identify support and resources that they can provide to reduce levels of SAC. The CSP also organises 'Pride In events' that take a proactive approach to addressing crime prevention, and advising the public.
47. CCTV continues to support specific police operations to reduce SAC. The CCTV Team is working on the improvements to Dog Kennel Walk in Dunstable to include additional CCTV provision supporting reductions in robbery. The CSP is also working in partnership with Bedfordshire Police to introduce additional ANPR cameras in Central Bedfordshire to support the detection and prevention of crime.
48. The Library Service undertook the Adult Plus Survey in Quarter 1 and found that satisfaction has improved in all areas between 2009 and 2013. Following the refurbishment of all the libraries additional services are now also available. Residents can now access over 50 different e-magazines as part of a new library service. As well as modernising the library buildings, the council has also considered ways in which we can extend the reach of libraries. The popularity of mobile devices, convince staff that a 'virtual library' service, such as e-magazines, would be well received and demonstrates how we are meeting the evolving needs of library users.
49. The provisional 2012/13 outturn for the percentage of household waste sent for recycling has seen a small decrease from the previous year. This is as a result of lower green waste from both kerbside and Household Waste Recycling Centres. However, as a result of the new waste treatment and disposal contract for the north, there has been significant improvements in the percentage of municipal waste that is land filled

Regeneration

50.

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	Latest data Dec 2012	↓	R
A 3 MTP	% of approved residential development applications of 10 or more units having CABE excellent design status	Quarterly	Quarter 1 2013/14	↔	G
Better infrastructure					
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			

51. The First Quarter 2013 Economic Monitoring Report shows that Central Bedfordshire continues to perform above national averages for number of working age residents in employment. Although the reported rate is dropping (3.3% above) and is getting closer to the national level as the number of working age people in our area continued to grow and more people are deciding to stay at home or retire before 65. The global economic conditions are challenging, but the Council is working hard to ensure that the number of people in employment returns to 5% above the national average by creating the conditions for more people to work and live locally.
52. This is being achieved through engaging with existing employers to stay here and grow, recruiting appropriately skilled local people to ensure their business thrives. Just as important is to ensure the area continues to attract new businesses and investors into the area, this is a vital part of our growth plans to increase local job opportunities. Last year approximately 700 net new job opportunities were created across Central Bedfordshire at a time when other parts of the country witnessed significant decline.
53. The Adult Skills Service is being refocused on helping more adults into employment. The service provides a range of activities to support people into work, through Enterprise and Work Clubs, Business Support and start up advice to providing skills and training development opportunities to ensure people are able to access the opportunities in the local labour market. From April 2012-April 2013, 1,610 people were supported via our Work Clubs.

54. The Council also provides 'Let's Talk Business' which is a targeted newsfeed for local businesses. Businesses who sign up to the service will hear about financing and funding opportunities; contracts and tenders; networking events; business clinics; seminars and workshops and awards and competitions. The Business Timebank service also provides up to 2 hours free 1:1 business advice sessions by utilising the local professional services available across the area to help support businesses to grow and survive. The Council will also continue the programme of high level visits to some of our leading key strategic businesses to ensure that we keep in touch with the things that matter to them.
55. The Planning Division continues to provide Planning Performance Agreements and Pre-Application advice to help ensure positive and timely resolution of development schemes. Residential schemes continue to achieve the CABE target for excellent design under the Building for Life criteria.
56. There has been a drop in the number of affordable housing completions in Quarter 1. If that were to continue 'on trend' for the remainder of the year, the Council would see a lower outturn of affordable homes than the 300 homes Medium Term Plan target which has been achieved in previous years. The Quarter 1 performance reflects viability constraints on some development schemes more recently permitted by the Council, which is restricting the level of affordable homes currently being planned into some new schemes. (Detail on this indicator (SC2) can be found on the final page of Appendix A)
57. The Department of Transport has awarded a funding contribution of £5m towards the delivery of the Woodside Link road to help ease traffic congestion. The Woodside Link will connect Houghton Regis and the industrial estates in Dunstable to the planned new M1 junction (11a), north of the town. The scheme is one of 62 to receive support from the government's Local Pinch Point Fund, which aims to remove bottlenecks on the local highway network that impede growth.
58. Three building projects supported by the council were winners at the Local Authority Building Control (LABC) Building Excellent Awards (Central Region). The awards showcase innovative and creative build solutions and judge entries on their construction and building control excellence. The winning entries were in the categories of Best Domestic Extension of Alteration (12 Glebe Way, Houghton Conquest); Best Large Housing Development – over 10 units (1-15 Taylor Close, Barton le Clay) and Best Education Development (Cranfield University Teaching and Learning Centre).
59. Cranfield is set to benefit from a new safer cycle route after the Transport Minister, Norman Baker, announced that £125k has been allocated to a scheme proposed by the Council. The Council will be making a £66k contribution from the Local Area Transport Plan (towards the total cost of £191k). This will enable the Cranfield residents to better connect to the University and Technology Park.

Appendices: Appendix A (Exec) – High level summary table of the Quarter 1 2013/14 Performance Indicators and supporting performance information.

Background Papers: (None)

Location of papers: