

Meeting: Executive
Date: 15 July 2014
Subject: Quarter 4 Performance Report
Report of: Cllr Maurice Jones, Deputy Leader and Executive Member for Corporate Resources
Summary: To report on Quarter 4 2013/14 performance for Central Bedfordshire Council's Medium Term Plan indicator set.

Advising Officer: Deb Clarke, Director of Improvement and Corporate Services
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 on-going 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 July 2014 cycle of meetings.

RECOMMENDATION: The Executive is asked to:

1. **acknowledge the continuing good performance in Quarter 4, and overall improvement across the Medium Term Plan indicators in 2013/14, 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 Council's Medium Term Plan.
13.	<p>The report comprises of the following sections:</p> <ul style="list-style-type: none"> • Overall summary for the reporting period • The Executive report scorecard • This Quarter's Green performance • This Quarter's Amber performance • This Quarter's Red performance • Directorate summaries.
Overall Summary	
14.	This report shows that overall the Council's performance has continued to strengthen over 2013/14 and in paragraphs 16 to 19 this quarter's performance is reported in more detail.
15.	<p>There are 29 indicators in the current MTP basket, performance for 24 of these is monitored against agreed targets and a RAG status reported, and there are five indicators where we monitor direction of travel only.</p> <p>No direct comparison against last year can be made for nine of these indicators. During 2013/14, seven of these were changed to either strengthen the robustness of the indicator or better reflect new ways of working. These are:</p> <ul style="list-style-type: none"> • Resident's satisfaction indicator for road and pavement maintenance which is now reported as two indicators. • Percentage of dementia care that is 'good' or 'excellent' as in 2012/13 we were monitoring our progress in putting in place the systems necessary to judge the quality of care. Similarly with Village Care scheme coverage, rather than measure our delivery plan we have started reporting the actual percentage achieved this year as this is also the case for the delivery of extra care flats. • Following the Munro review of children's safeguarding we have moved to a new system of single assessment and changed two of our indicators accordingly <p>and we await results for the two indicators which measure broadband coverage.</p> <p>Where we can directly compare actuals for 2013/14 with the actuals reported in 2012/13, it is pleasing to report that</p> <ul style="list-style-type: none"> • eleven indicators show improved performance • five indicators show no change from 2012/13, with four of these continuing to achieve the maximum level of performance; and • four show a slight downturn. <p>Overall this is encouraging and shows real progress has been made in 2013/14.</p>

16. In the table below it can be seen that at the year end of those indicators which we RAG score, twelve indicators were meeting or exceeding agreed targets (GREEN), nine narrowly missed targets (AMBER) and three had missed their target and were scored as RED. Those not scored are where targets have not been set. Importantly, within each of the RED, AMBER and GREEN categories there are indicators showing significant improvement when compared to 2012/13.

Period Overall Summary	Current Status			
<p>Quarter 4 (January to March 2014): At the end of Quarter 4 2013/14 24 of the Medium Term Plan indicators are showing RAG scores:</p> <ul style="list-style-type: none"> • 3 RED • 9 AMBER • 12 GREEN <p>Of these indicators 19 are showing new data this quarter:</p> <ul style="list-style-type: none"> • 2 RED • 6 AMBER • 11 GREEN <p>Overall performance remains strong across the priorities in the Medium Term Plan with only a small number of indicators scored as red.</p>	▲	●	★	Total
	3	9	12	24
	<p>Amber RAG 37.5%</p> <p>Green RAG 50%</p> <p>Red RAG 12.5%</p>			

17. Overall in this quarter, performance remained good across the Medium Term Plan (MTP) priorities with twelve indicators meeting their MTP targets and therefore scored as Green.

Eleven of these indicators reported new data this Quarter:

- Throughout 2013/14, the Council maintained its 100% record of approved residential developments of ten or more units achieving CABE excellent status (A3 MTP).
- At year end for Serious Acquisitive Crime (SAC), which includes domestic burglary, robbery and theft of and from a motor vehicle, we achieved our MTP target of having a crime rate of less than 11.8 crimes per 1,000 population, with an overall annual rate of 11.3 crimes per 1,000. In Quarter 4, the crime rate was 2.9 crimes per 1,000 population compared to 3.2 in the same quarter last year. It is acknowledged that Central Bedfordshire is seeing higher than expected levels of SAC and the Community Safety Partnership has identified a range of measures including Integrated Offender Management to address this (A4 MTP).
- The number of education and training opportunities made available last Autumn increased to 5,211, exceeding the Council's annual target (B3 MTP).
- Throughout 2013/14, the percentage of schools classed by Ofsted as 'Good' or 'Outstanding' consistently exceeded the target of 75% and ended the year at 83% (B4 MTP).
- Our indicator monitoring our effectiveness in protecting vulnerable adults was scored as Green throughout 2013/14, reflecting amongst other things the robust auditing processes that are in place and the improvements that have been made to the Adult Social Care database (Swift) (C1 MTP).
- We ended the year with the Village Care Scheme covering every ward in Central Bedfordshire (C4a MTP).

	<ul style="list-style-type: none"> • Recognising the importance of good quality dementia care the Council has worked with care providers to get the quality of their work accredited. It is therefore encouraging that we have achieved this year's target of having 60% of all Council commissioned dementia care provided rated as either 'Good' or 'Outstanding' (C5a MTP). • The number of Health Checks offered at 21,058 greatly exceeded the target of 15,916 in 2013/14 and highlights the importance placed on these checks as an opportunity for the early detection and prevention of poor health (C7 MTP). • Performance in respect of the percentage of child protection cases due to be reviewed during the year that were reviewed, throughout the year remained at 100% (C10 MTP). • Whilst we currently only have data to the close of Quarter 3, the year to date position shows that we are continuing to meet our target of ensuring that 51% of waste is sent for reuse, recycling or composting (E1 MTP). • With no increase in the Council's element we continued to meet the 0% increase in Council Tax target (F1 MTP). <p>The indicator not reporting new data this Quarter is:</p> <ul style="list-style-type: none"> • Satisfaction with the Library Service, where a 95% satisfaction rate was last reported in March 2013 (E3 MTP).
18.	<p>In this Quarter there are nine indicators scored as Amber.</p> <p>Six of these indicators reported new data this Quarter:</p> <ul style="list-style-type: none"> • The latest data (September 2013) for the number of people in employment, shows the third successive quarterly improvement, and with the Central Bedfordshire employment rate 4.7% above the national average we are moving closer to achieving our target of being 5% above the national average (A2 MTP). • The annual measure for the percentage of young people who are not in education, employment or training (NEET) shows that Central Bedfordshire at 4.3% continues to out perform the national average (5.3%) and the regional average (5.1%). This indicator is scored as Amber because we remain just outside the top quartile (43rd out of 152 authorities). We would need to be 38th or higher to be in the top quartile, which is our target (B2 MTP). • At the close of the year, 99.6% of Council housing stock was classified as decent. Whilst this is just below the MTP target of 100% it reflects a change in approach outlined in the Housing Asset Management Strategy designed to make more efficient use of resources (C3 MTP). • Following the Munro review of Safeguarding and the publication of the Working Together Statutory Guidance we have moved to a new single stage assessment process. Under this new approach at the end of Quarter 4, 72.5% of referrals of children led to the provision of a social care service. This is very close to the target of 75% (C8a MTP). • At the close of 2013/14, 84.4% of children's social care assessments were carried out within 45 working days. Whilst this falls short of our ambitious yet realistic target (90%) this is good performance and we are confident of further improvements in 2014/15 (C9a MTP); and

	<ul style="list-style-type: none"> • Central Bedfordshire continues to do well when compared to other authorities when it comes to the average time taken between a child entering care and moving in with its adoptive family. Whilst the provisional outturn performance for 2013/14 was 4 days above the national target at 551 days (due to a number of longer term cases being concluding in Quarter 4), meaning that it was scored as Amber, this was a significant improvement of the previous year where our outturn was 600 days, (C11 MTP). <p>The three indicator not reporting new data this Quarter are:</p> <ul style="list-style-type: none"> • Resident's satisfaction with road maintenance (D1a MTP) and pavement maintenance (D1b MTP). These were last reported in September 2013 at 33% and 45% respectively; and • The Active People's Survey published in December 2013 recorded that 23.6% of adults in Central Bedfordshire were taking part in sport or active recreation.
19.	<p>In this Quarter there are two indicators scored as Red.</p> <p>These indicators reported new data this Quarter:</p> <ul style="list-style-type: none"> • the number of additional 'Extra Care' flats provided, which as previously reported is scored as Red due to delay in the building of the flats. However progress is now being made the 'Ground breaking event' marking the start of work on Priory View site on the 11 April 2014 (C2 MTP); and • the percentage of social care clients receiving self-directed support indicator is scored as Red as it reflects the ambitious 100% MTP target. The provisional outturn of 74.6 % for 2013/14 shows a small dip in performance, however it is likely that this will show as good performance when compared to our statistical neighbours and others within the Eastern region, once this finalised comparative data becomes available later in the year (C6 MTP).

Appendices: Appendix A

Background Papers: None.