

Meeting: Executive
Date: 14 October 2014
Subject: Quarter 1 Performance Report
Report of: Cllr Maurice Jones, Deputy Leader and Executive Member for Corporate Resources
Summary: To report on Quarter 1 2014/15 performance for Central Bedfordshire Council's Medium Term Plan (MTP) 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 the October/November 2014 cycle of meetings.

RECOMMENDATION: The Executive is asked to:

1. **Acknowledge the continuing good 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.**

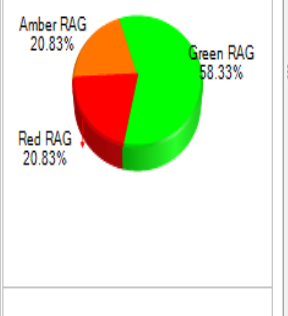
<i>Reason for Recommendation:</i>	<i>To ensure a rigorous approach to performance management across Central Bedfordshire Council.</i>
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Executive Summary

12.	This report focuses on the indicators that support the monitoring of progress against the priorities in the Medium Term Plan (MTP).
13.	<p>The report comprises the following sections:</p> <ul style="list-style-type: none"> • Overall summary for the reporting period (paragraph 14 below). • The Executive report scorecard (pages 6 and 7). • This Quarter's Green performance (paragraph 16 and page 8). • This Quarter's Amber performance (paragraph 17 and page 8). • This Quarter's Red performance (paragraph 18 and page 8). • Directorate summaries (pages 9 to 14).

Overall Summary

14.	<p>There are currently 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>This report shows the latest data for all these indicators, even if new data is not being reported in this Quarter, so that a complete picture of overall performance can be shown.</p>
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Period Overall Summary	Current Status			
	▲	●	★	Total
<p>Quarter 1 (March - June 2014). There are 29 indicators in the Medium Term Plan basket.</p> <p>At the end of Quarter 1 2014/15, 24 of these indicators are showing RAG scores:</p> <p>GREEN 14 AMBER 5 RED 5 NOT SCORED 5 (as these do not have targets set).</p> <p>Of those reporting new data this quarter, eleven are Green, four are Amber, four are Red and two are not scored.</p> <p>Overall performance remains strong across the priorities in the Medium Term Plan with only a small number of indicators scored as red.</p>	5	5	14	24
	 <p>A 3D pie chart showing the distribution of RAG status for 24 indicators. The chart is divided into three segments: a large green segment representing 58.33% (14 indicators), and two smaller segments representing 20.83% each (5 indicators each) for Amber and Red. The segments are labeled 'Green RAG 58.33%', 'Amber RAG 20.83%', and 'Red RAG 20.83%'.</p>			

15.	<p>During 2014/15 there will be four performance reports presented and over the year the 29 MTP indicators will be reported as follows:</p> <ul style="list-style-type: none"> ○ 17 indicators will be reported every quarter ○ four will report twice yearly <ul style="list-style-type: none"> ▪ two in Q1 & 2 ▪ two in Q1 & 3 ○ seven will report annually <ul style="list-style-type: none"> ▪ one in Q1 ▪ one in Q3 ▪ five in Q4 ○ and there is one indicator measured every three years which is due next to be reported in Q1 2016/17.
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16.	<p>Overall performance remains good across the Medium Term Plan (MTP) priorities with fourteen indicators scored as Green of which eleven are reporting new data this Quarter.</p> <p>These indicators include:</p> <ul style="list-style-type: none"> • percentage of residents satisfied with the local area as a place to live; the results from the Spring 2014 Residents Satisfaction tracker Survey show that 89% are satisfied with Central Bedfordshire which is 5% above the national average (A1 MTP). • the number of people aged between 16 and 64 in employment, where the percentage for Central Bedfordshire has risen to 77.4% which means for the first time since June 2012, the target of remaining more than 5% above the national rate (currently 71.2%) has been met (A2 MTP); • the percentage of schools classed as 'Good' or 'Outstanding' at 86% (B4 MTP); • the percentage of Council commissioned dementia classified as 'good' or 'excellent' at 61.2% (C5a MTP); • the number of Health Checks offered in Quarter 1, at 5, 222 was well above target (C7 MTP); • the percentage of child protection cases due to be reviewed during the year that were reviewed, where performance remains at 100% (C10 MTP); and • the percentage of referral of children leading to the provision of a social care service was 81.7% and the number of assessments completed within 45 working days was 92.8%. It is anticipated that with the creation of the Access and Referral Hub performance levels will be sustained over the coming year (C8a & C9a MTP). <p>(Details of all indicators scored as Green can be seen on page 8 of this report).</p>
17.	<p>In this Quarter there are five indicators scored as Amber of which four are reporting new data.</p> <p>Within the Ambers:</p> <ul style="list-style-type: none"> • the average time in days between a child entering care and moving in with its adoptive family at 533 days shows improving performance. The target has been reduced to reflect the national aspiration for shorter adoption timescales and it is anticipated that this will be achieved by the year end (C11 MTP) • the latest Active People Survey data shows a small rise in the percentage of adults participating in sport or active recreation to 24.2%, which is now just 0.2% below the national average (E2 MTP). • the satisfaction level for pavement maintenance at 49% shows improvement and is now within 1% of our 50% target and 5% above the national average. Satisfaction with Highways continues to be an issue for our residents, albeit that the condition of Central Bedfordshire's roads and pavements is comparatively good (D1b MTP). <p>(Details of all indicators scored as Amber can be seen on page 8 of this report).</p>

18.	<p>In this Quarter there are five indicators scored as Red, with four reporting new data.</p> <p>The five indicators include:</p> <ul style="list-style-type: none"> • the measure of the number of social care clients receiving self-directed support which as previously reported has a particularly challenging target in the MTP; • the no of additional 'Extra Care' flats which will be green once Priory View is delivered in August 2015 (C2 MTP); • satisfaction levels for roads maintenance at 30% against a local target of 36% is also below the 42% national average (D1a MTP); • the provisional 13/14 outturn for the percentage of household waste sent for reuse, recycling and composting at 49.8% shows a small decline on 2012/13 (E1 MTP); and • Achievement of 5 or more A* - C Grades at GCSE level for the 2013 academic year. The results for 2014 will be available late October, and a number of our schools have asked for significant remarking of exam scripts. <p>(Details of all indicators scored as Red can be seen on page 8 of this report).</p>
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Appendices: None

Background Papers: Individual indicator information.

Location of papers: Programme and Performance Team, Priory House.

Enhance your local community

...		Performance will be reported	Latest Data	Performance Judgement	Current Status
...	A1 MTP Percentage of Central Bedfordshire residents satisfied with the local area as a place to live	Resident's Survey (Bi-Annual)	Apr 14	↓	★
...	A2 MTP Number of people in employment aged (16 to 64) (% above national average)	Quarterly	Mar 14	↑	★
...	A3 MTP % of approved residential developments achieving CABE excellent status	Quarterly	Jun 14	→	★
...	A4 MTP Number of Serious Acquisitive Crimes (Rate for 1,000)	Quarterly	Jun 14	↑	★
...	A5 MTP Number of recorded anti-social behaviour incidents	Quarterly	Jun 14	↓	n/a

Improved educational attainment

...		Performance will be reported	Latest Data	Performance Judgement	Current Status
...	B1 MTP Achievement of 5 or more A*-C grades at GCSE or equivalent including English & Maths - ranking	Annual (School Yr)	Dec 13	↓	▲
...	B2 MTP Young People who are not in education, employment or training-Ranking	Annual Average (Nov - Jan)	Feb 14	↓	●
...	B3 MTP Number of education and training opportunities made available in the Autumn.	Annual (School Yr)	Dec 13	↑	★
...	B4 MTP Published Ofsted School & College classifications (% good/outstanding)	Quarterly	Jun 14	↑	★

Promote health and wellbeing and protect the vulnerable

...		Performance will be reported	Latest Data	Performance Judgement	Current Status
...	C1 MTP Protecting Vulnerable Adults	Quarterly	Jun 14	→	★
...	C2 MTP Additional 'Extra Care' flats provided	Quarterly	Jun 14	→	▲
...	C3 MTP Percentage of decent homes (Council stock)	Quarterly	Jun 14	↑	●
...	C4a MTP Village Care Scheme % Coverage	Quarterly	Jun 14	→	★
...	C5a MTP Percentage of council commissioned dementia classed as 'good' or 'excellent'	Quarterly	Jun 14	→	★
...	C6 MTP % clients receiving self directed support	Quarterly	Jun 14	↓	▲
...	C7 MTP Percentage of 40 to 74 year olds offered a health check	Quarterly	Jun 14	↓	★
...	C8a MTP % of referrals of children leading to the provision of a social care service (Cumulative)	Quarterly	Jun 14	↑	★
...	C9a MTP % of children's social care assessments within 45 working days of start (Cumulative)	Quarterly	Jun 14	↑	★
...	C10 MTP % child protection cases due to be reviewed during that year were reviewed	Quarterly	Jun 14	→	★
...	C11 MTP Average time in days between a child entering care and moving in with its adoptive family	Quarterly	Jun 14	↑	●

Better infrastructure

...		Performance will be reported	Latest Data	Performance Judgement	Current Status
...	D1a MTP Percentage resident satisfaction with road maintenance	Resident's Survey (Bi-Annual)	Apr 14	↓	▲
...	D1b MTP Percentage resident satisfaction with pavement maintenance	Resident's Survey (Bi-Annual)	Apr 14	↑	●
...	D2 MTP Percentage of Central Bedfordshire with access to superfast broadband	Annual (March)	Mar 13	↑	-
...	D3 MTP Percentage of Central Bedfordshire with access to at least 2Mb broadband	Annual (March)	Mar 13	↑	-

Great universal services

...		Performance will be reported	Latest Data	Performance Judgement	Current Status
...	E1 MTP % of household waste sent for reuse, recycling and composting (cumulative)	Quarterly	Mar 14	↓	▲
...	E2 MTP Percentage of adults in Central Bedfordshire taking part in sport or active recreation (APS)	Bi-Annual	Jun 14	↑	●
...	E3 MTP Percentage Satisfaction of adults with library services	Every 3 years (Mar)	Mar 13	↑	★
...	E4 MTP Number of visits to libraries	Annual (March)	Mar 14	↑	n/a

Value for money

...		Performance will be reported	Latest Data	Performance Judgement	Current Status
...	F1 MTP Percentage increase in Council Tax	Annual (March)	Mar 14	→	★

Green Performance

...	Indicator	Latest data	Target (Period)	Actual (Period)	Current Status
...	A1 MTP Percentage of Central Bedfordshire residents satisfied with the local area as a place to live	Apr 14	84.0	89.0	★
...	A2 MTP Number of people in employment aged (16 to 64) (% above national average)	Mar 14	5.00	5.50	★
...	A3 MTP % of approved residential developments achieving CABE excellent status	Jun 14	100	100	★
...	A4 MTP Number of Serious Acquisitive Crimes (Rate for 1,000)	Jun 14	3.2	2.7	★
...	B3 MTP Number of education and training opportunities made available in the Autumn.	Dec 13	5,169	5,211	★
...	B4 MTP Published Ofsted School & College classifications (% good/outstanding)	Jun 14	75	86	★
...	C1 MTP Protecting Vulnerable Adults	Jun 14	Green	Green	★
...	C10 MTP % child protection cases due to be reviewed during that year were reviewed	Jun 14	100.0	100.0	★
...	C4a MTP Village Care Scheme % Coverage	Jun 14	100.00	100.00	★
...	C5a MTP Percentage of council commissioned dementia classed as 'good' or 'excellent'	Jun 14	60.00	61.20	★
...	C7 MTP Percentage of 40 to 74 year olds offered a health check	Jun 14	100.00	128.97	★
...	C8a MTP % of referrals of children leading to the provision of a social care service (Cumulative)	Jun 14	75.0	81.7	★
...	C9a MTP % of children's social care assessments within 45 working days of start (Cumulative)	Jun 14	90.0	92.8	★
...	E3 MTP Percentage Satisfaction of adults with library services	Mar 13	93	95	★
...	F1 MTP Percentage increase in Council Tax	Mar 14	0.00	0.00	★

Amber Performance

...	Indicator	Latest data	Target (Period)	Actual (Period)	Current Status
...	B2 MTP Young People who are not in education, employment or training-Ranking	Feb 14	38.00	43.00	●
...	C11 MTP Average time in days between a child entering care and moving in with its adoptive family	Jun 14	532	533	●
...	C3 MTP Percentage of decent homes (Council stock)	Jun 14	100.0	99.7	●
...	D1b MTP Percentage resident satisfaction with pavement maintenance	Apr 14	50.00	49.00	●
...	E2 MTP Percentage of adults in Central Bedfordshire taking part in sport or active recreation (APS)	Jun 14	24.2	24.1	●

Red Performance

...	Indicator	Latest data	Target (Period)	Actual (Period)	Current Status
...	B1 MTP Achievement of 5 or more A*-C grades at GCSE or equivalent including English & Maths -ranking	Dec 13	50.00	114.00	▲
...	C2 MTP Additional 'Extra Care' flats provided	Jun 14	Green	Red	▲
...	C6 MTP % clients receiving self directed support	Jun 14	100.0	71.9	▲
...	D1a MTP Percentage resident satisfaction with road maintenance	Apr 14	36.0	30.0	▲
...	E1 MTP % of household waste sent for reuse, recycling and composting (cumulative)	Mar 14	51.00	45.40	▲

Social Care, Health & Housing

Promote health and wellbeing and protect the vulnerable	Performance will be reported	Latest Data	Direction of Travel	Current Status
C1 MTP Protecting Vulnerable Adults	Quarterly	Jun 14	→	★
C2 MTP Additional 'Extra Care' flats provided	Quarterly	Jun 14	→	▲
C3 MTP Percentage of decent homes (Council stock)	Quarterly	Jun 14	↑	●
C4a MTP Village Care Scheme % Coverage	Quarterly	Jun 14	→	★
C5a MTP Percentage of council commissioned dementia classed as 'good' or 'excellent'	Quarterly	Jun 14	→	★
C6 MTP % clients receiving self directed support	Quarterly	Jun 14	↓	▲

Summary - Social Care, Health & Housing

Quarter 1 (April to June 2014)

The Directorate continues to perform well against the Medium Term Plan priority "Promote health and wellbeing and protecting the vulnerable".

Performance remains strong for the proportion of customers receiving self-directed support (C1 MTP), with performance still exceeding the national target and remains strong in comparison to neighbouring authorities and the Eastern region. The local aspiration to achieve 100% remains.

Work continues on the Priory View build and is due to start shortly on the Greenfields site in Leighton Buzzard. These schemes will deliver 165 extra care flats by 2016.

All wards continue to be covered by a village care schemes and 531 residents have benefitted from the schemes in the first quarter of the year.

Progress has been maintained in the other targets.

Public Health

Promote health and wellbeing and protect the vulnerable	Performance will be reported	Latest Data	Direction of Travel	Current Status
C7 MTP Percentage of 40 to 74 year olds offered a health check	Quarterly	Jun 14	↓	★

Summary - Public Health

Quarter 1 (April - June 14)

The latest data (March 2014) shows the number of Health Checks offered in the period 2013/14 exceeded expected performance, reaching 138% of target.

As the cumulative percentage of Health Checks delivered during 2013/14 was 87%, a similar level of performance to 2012/13, further focus in 2014/15 will be on delivering the target number of Health Checks, to a high and consistent standard, to achieve a high conversion rate.

Public Health relies largely on GPs to deliver NHS Health Checks and there have been differences in the number and quality of NHS Health Checks that each GP has delivered, due to existing workload and staffing levels, amongst other issues. Public Health is working to improve how GPs deliver NHS Health Checks and also look at other ways in which this service can be delivered. This will make NHS Health Checks easier to access and reduce some of the pressure on GPs, who have many demands on their time.

Children's Services

Improved educational attainment	Performance will be reported	Latest Data	Direction of Travel	Current Status
B1 MTP Achievement of 5 or more A*-C grades at GCSE or equivalent including English & Maths - ranking	Annual (School Yr)	Dec 13	↓	▲
B2 MTP Young People who are not in education, employment or training-Ranking	Annual Average (Nov - Jan)	Feb 14	↓	●
B3 MTP Number of education and training opportunities made available in the Autumn.	Annual (School Yr)	Dec 13	↑	★
B4 MTP Published Ofsted School & College classifications (% good/outstanding)	Quarterly	Jun 14	↑	★
Promote health and wellbeing and protect the vulnerable				
C8a MTP % of referrals of children leading to the provision of a social care service (Cumulative)	Quarterly	Jun 14	↑	★
C9a MTP % of children's social care assessments within 45 working days of start (Cumulative)	Quarterly	Jun 14	↑	★
C10 MTP % child protection cases due to be reviewed during that year were reviewed	Quarterly	Jun 14	→	★
C11 MTP Average time in days between a child entering care and moving in with its adoptive family	Quarterly	Jun 14	↑	●

Summary - Children's Services

Quarter 1 (Apr - June 14)

86% of schools and colleges are good or outstanding - which is good performance. Ofsted publish a similar indicator which does not include colleges, or sponsored Academies which are yet to be inspected. This shows Central Bedfordshire compares well to statistical neighbours and national averages - as at 31 March 2014, 85% of Central Bedfordshire Schools are good or better and the Statistical Neighbour Average was 79% and England 80%.

Performance data across safeguarding measures is good at the end of Quarter 1 2014/15. Child protection reviews completed within timescales continue to achieve the 100% target.

The new Access and Referral Hub has added greater stability to the referral process. 81.7% of referrals have led to the provision of a social care service - achieving the 75% target. This indicator reflects the proportion of referrals that go on to further social care input, in most cases this will be to start an assessment. Detailed analysis of completed referrals has shown that assessments are started where needed and continue to focus correctly on the right children who need our services.

The ambitious 90% target for assessments completed within 45 days has been achieved, the Q1 figure 92.8% demonstrates that performance is good. The new processes are now well established with, good performance expected to continue through 2014/15.

Children are placed in their permanent home without undue delay which is particularly important in enabling very young children to form positive emotional attachments. The average timescales from entering care and moving in with adoptive family for the 3 years ending 30 June 14 was 533 days which is one day above the nationally set target threshold, 9 days below our 2011/14 outturn and 97 days below the comparator average for 2012/13. There has been further improvement on last year and Central Bedfordshire continues to compare well to other local authorities. With more adoptions planned and shorter timescales in most cases it is expected that improvements will continue.

Community Services

Enhance your local community	Performance will be reported	Latest Data	Direction of Travel	Current Status
A1 MTP Percentage of Central Bedfordshire residents satisfied with the local area as a place to live	Resident's Survey (Bi-Annual)	Apr 14	↓	★
A5 MTP Number of recorded anti-social behaviour incidents	Quarterly	Jun 14	↓	n/a
Seasonal				
A4 MTP Number of Serious Acquisitive Crimes (Rate for 1,000)	Quarterly	Jun 14	↓	★
Better infrastructure				
D1a MTP Percentage resident satisfaction with road maintenance	Resident's Survey (Bi-Annual)	Apr 14	↓	▲
D1b MTP Percentage resident satisfaction with pavement maintenance	Resident's Survey (Bi-Annual)	Apr 14	↑	●
Great universal services				
Seasonal				
E1 MTP % of household waste sent for reuse, recycling and composting (cumulative)	Quarterly	Mar 14	↓	▲
E2 MTP Percentage of adults in Central Bedfordshire taking part in sport or active recreation (APS)	Bi-Annual	Jun 14	↑	●
E3 MTP Percentage Satisfaction of adults with library services	Every 3 years (Mar)	Mar 13	↑	★
E4 MTP Number of visits to libraries	Annual (March)	Mar 14	↑	n/a

Summary - Community Services

Quarter 1 (April to June 2014)

Quarter 1 saw an increase in the rates of serious acquisitive crime and anti-social behaviour incidents than were recorded in the same quarter in 2012/13. Whilst there were only slight increases in the number of robbery and domestic burglary offences and anti social behaviour increased by 8.5%, theft of motor vehicles (TOMV) increased significantly with 78% more offences this quarter compared to the same time period last year. This was due to a long term TOMV series seen across Bedfordshire and following targeted action by Bedfordshire Police offence levels are now decreasing.

The Spring 14 Residents' Tracker Survey results indicated that satisfaction with Highways continues to be an issue for our residents and there is now an agreement with the service provider that public satisfaction is a key performance indicator, with a financial penalty should we not achieve our target for satisfaction with roads and pavement maintenance.

The latest provisional data showed a drop in the percentage of waste being sent for recycling, reuse or composting, the cumulative performance for the 2013/14 year at 49.8% shows a small decline from 2013/14.

The latest Active People Survey data shows a small rise in the percentage of adults participating in sport or active recreation which at 24.2% is just below the national average. "

Regeneration

Enhance your local community	Performance will be reported	Latest Data	Direction of Travel	Current Status
A2 MTP Number of people in employment aged (16 to 64) (% above national average)	Quarterly	Mar 14	↑	★
A3 MTP % of approved residential developments achieving CABE excellent status	Quarterly	Jun 14	→	★
Better infrastructure				
D2 MTP Percentage of Central Bedfordshire with access to superfast broadband	Annual (March)	Mar 13	↑	n/a
D3 MTP Percentage of Central Bedfordshire with access to at least 2Mb broadband	Annual (March)	Mar 13	↑	n/a

Summary - Regeneration

Quarter 1 (April to June 2014)

Most recent employment data (March 14) shows the fifth successive quarterly increase in the employment rate. This latest data shows that at 77.4%, the Central Bedfordshire employment rate is now 5.5% above the national rate, 1.9% above the East of England and 1.7% above the SEMLEP average.

The number of people in employment has grown by 3,500 (2.8%) in the last quarter and over 4,800 (3.9%) since March 2013, which shows positive signs of the continued economic recovery.

We will continue to build on this good performance in 2014/15, as we actively work to encourage the growth of suitable businesses in Central Bedfordshire; influencing this through effective use of our assets, sector development and a package of support from Central Bedfordshire Council.

A key factor in the development of new businesses and jobs is the need to have the right information technology in place. Good progress is being made in the roll out of both 2Mb and superfast broadband, with provisional outturn data for 2013/14 showing at 76.8% superfast broadband coverage has increased 6.5% since 2012/13 and the access to at least 2Mb broadband provisional outturn data shows a 91.4% coverage is available indicating a 0.8% increase since 2012/13.

Finance

Value for money	Performance will be reported	Latest Data	Direction of Travel	Current Status
F1 MTP Percentage increase in Council Tax	Annual (March)	Mar 14	➔	★

Summary - Finance

Quarter 1 (April - June 14)

At Full Council on 20 February 2014, the Council agreed for the fourth consecutive year not to increase the Council Tax charges. This has only been possible through very careful financial management which has seen some £60M removed from the annual running costs of the Council since 2009.

Whilst no increase in Council Tax means that further savings have to be made in the 2014/15 financial year, this is being carefully planned so that front line services are protected as much as possible. The savings will be made through re-negotiated contracts, income generation, use of technology and changes to the way we deliver services.