

Central Bedfordshire Council

EXECUTIVE

13 January 2014

Quarter 2 Performance Report

Report of Cllr Maurice Jones, Deputy Leader and Executive Member for Corporate Resources (maurice.jones@centralbedfordshire.gov.uk)

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This report relates to non-Key Decision

Purpose of this report

1. To report on Quarter 2 2014/15 performance for Central Bedfordshire Council's Medium Term Plan (MTP) indicator set. The report comprises the following sections:
 - Overall summary for the reporting period (paragraph 5 below).
 - The Executive report scorecard (see page 2 of this report).
 - This Quarter's
 - Green performance (paragraph 8).
 - Amber performance (paragraph 9).
 - Red performance (paragraph 10).
 - Directorate summaries (pages 7 to 12 of this report).

RECOMMENDATIONS

The Executive is asked to:

Acknowledge the continuing good performance in Quarter 2 for the indicators being used to help support monitoring of progress against the Medium Term Plan priorities, and to ask officers to further investigate and resolve underperforming indicators as appropriate.

Overview and Scrutiny Comments/Recommendations

2. During the January 2015 cycle of meetings, relevant sections of this report will be presented to the Overview and Scrutiny committees.

Quarter 2 performance report

3. There are 29 indicators in the current MTP basket, in this quarter performance for 25 are monitored against agreed targets and a RAG status reported, and we only monitor direction of travel for four indicators.
4. The arrows in the scorecard show the performance 'direction of travel' and the RAG symbols show whether or not agreed targets are being met.

Performance Judgement	
Direction of travel (DoT)	RAG score
 Performance is reducing	 Target missed – Performance at least 10% below the required level of improvement
 Performance remains unchanged	 Target missed – Performance less than 10% below the required level of improvement
 Performance is improving	 Target achieved

Enhance your local community

	Performance will be reported	Latest Actual	Last Reported	Direction of Travel	Current Status
...	A1 MTP Percentage of Central Bedfordshire residents satisfied with the local area as a place to live	91 %	Sep 14	↑	★
...	A2 MTP Number of people in employment aged (16 to 64) (% above national average)	6.7 %	Jun 14	↑	★
...	A3 MTP % of approved residential developments achieving CABE excellent status	100 %	Sep 14	→	★
...	A4 MTP Number of Serious Acquisitive Crimes (Rate for 1,000)	2.5	Sep 14	↑	★
...	A5 MTP Number of recorded anti-social behaviour incidents	1,952	Sep 14	↓	n/a

Improved educational attainment

...	B1 MTP Achievement of 5 or more A*-C grades at GCSE or equivalent including English & Maths - ranking	114	Jan 14	↓	▲
...	B2 MTP Young People who are not in education, employment or training-Ranking	43	Feb 14	↓	●
...	B3 MTP Number of education and training opportunities made available in the Autumn.	5,211	Dec 13	↑	★
...	B4 MTP Published Ofsted School & College classifications (% good/outstanding)	87 %	Sep 14	↑	★

Promote health and wellbeing and protect the vulnerable

...	C1 MTP Protecting Vulnerable Adults	Green	Sep 14	→	★
...	C2 MTP Additional 'Extra Care' flats provided	Red	Sep 14	→	▲
...	C3 MTP Percentage of decent homes (Council stock)	99.6 %	Sep 14	↓	●
...	C4a MTP Village Care Scheme % Coverage	100 %	Sep 14	→	★
...	C5a MTP Percentage of council commissioned dementia classed as 'good' or 'excellent'	85 %	Sep 14	↑	★
...	C6 MTP % clients receiving self directed support	73.8 %	Sep 14	↑	▲
...	C7 MTP Percentage of 40 to 74 year olds offered a health check	124.14 %	Sep 14	↓	★
...	C8a MTP % of referrals of children leading to the provision of a social care service (Cumulative)	81.1 %	Sep 14	↓	★
...	C9a MTP % of children's social care assessments within 45 working days of start (Cumulative)	93.6 %	Sep 14	↑	★
...	C10 MTP % child protection cases due to be reviewed during that year were reviewed	100 %	Sep 14	→	★
...	C11 MTP Average time in days between a child entering care and moving in with its adoptive family	523	Sep 14	↑	●

Better infrastructure

...	D1a MTP Percentage resident satisfaction with road maintenance	35 %	Sep 14	↑	●
...	D1b MTP Percentage resident satisfaction with pavement maintenance	45 %	Sep 14	↓	●
...	D2 MTP Percentage of Central Bedfordshire with access to superfast broadband	76.8%	Mar 14	↑	n/a
...	D3 MTP Percentage of Central Bedfordshire with access to at least 2Mb broadband	91.4 %	Mar 14	↑	n/a

Great universal services

...	E1 MTP % of household waste sent for reuse, recycling and composting (cumulative)	49.8%	Mar 14	↓	●
...	E2 MTP Percentage of adults in Central Bedfordshire taking part in sport or active recreation (APS)	24.1 %	Jun 14	↑	●
...	E3 MTP Percentage Satisfaction of adults with library services	95 %	Mar 13	↑	★
...	E4 MTP Number of visits to libraries	993,971	Mar 14	↑	n/a

Value for money

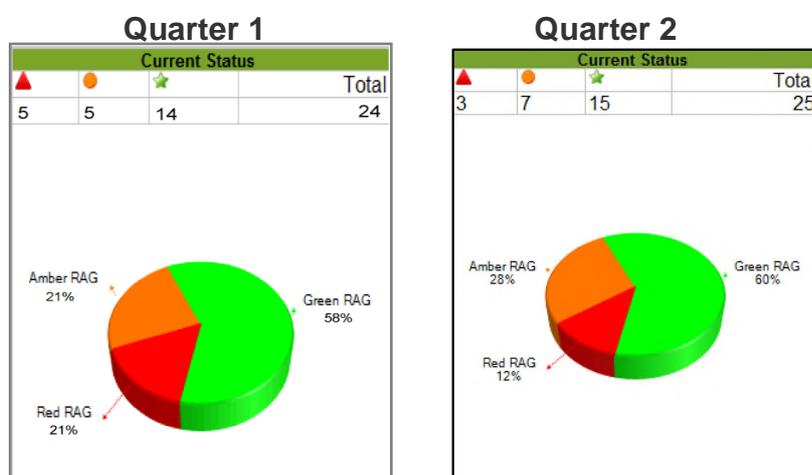
...	F1 MTP Percentage increase in Council Tax	0 %	Mar 14	→	★
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5. This report shows latest data for all the Council's MTP indicators, even if new data is not being reported this Quarter, so that a complete picture of overall performance is shown.

Period Overall Summary	
2014/15 Quarter 2 (July - September 2014).	
There are 29 indicators in the Medium Term Plan basket. At the end of this quarter:	
<ul style="list-style-type: none"> 25 of these have RAG scores: <ul style="list-style-type: none"> 15 are GREEN 7 are AMBER 3 are RED, and 4 are NOT SCORED as these do not have targets set. 	
Of those reporting new data this quarter, 12 are Green, 4 are Amber, 2 are Red and 1 is not scored.	
Overall performance remains strong across the priorities in the Medium Term Plan with only a small number of indicators scored as red.	

6. During 2014/15, four performance reports are presented to Executive and over the year the 29 MTP indicators are reported as follows:
- 17 indicators reported every quarter
 - four reported twice yearly
 - two in Q1 & 2
 - two in Q1 & 3
 - seven reported annually
 - one in Q1
 - one in Q3
 - five in Q4
 - one indicator is only measured every three years and will next be reported in Q1 2016/17.
7. While the same indicators are not reported every quarter the charts below compare Quarter 1 and Quarter 2.

This shows improvement with 88% of indicators reported as Green or Amber in Quarter 2 compared with 79% reported last quarter.



Q2 - Green performance

8. Overall performance remains good across the Medium Term Plan (MTP) priorities with fifteen indicators scored as Green of which twelve are reporting new data this Quarter.

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	Sep 14	84 %	91 %	★
A2 MTP Number of people in employment aged (16 to 64) (% above national average)	Jun 14	5.0 %	6.7 %	★
A3 MTP % of approved residential developments achieving CABE excellent status	Sep 14	100 %	100 %	★
A4 MTP Number of Serious Acquisitive Crimes (Rate for 1,000)	Sep 14	3.2	2.5	★
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)	Sep 14	75 %	87 %	★
C1 MTP Protecting Vulnerable Adults	Sep 14	Green	Green	★
C4a MTP Village Care Scheme % Coverage	Sep 14	100 %	100 %	★
C5a MTP Percentage of council commissioned dementia classed as 'good' or 'excellent'	Sep 14	60.0 %	85.0 %	★
C7 MTP Percentage of 40 to 74 year olds offered a health check	Sep 14	100.00 %	124.14 %	★
C8a MTP % of referrals of children leading to the provision of a social care service (Cumulative)	Sep 14	75.0 %	81.1 %	★
C9a MTP % of children's social care assessments within 45 working days of start (Cumulative)	Sep 14	90.0 %	93.6 %	★
C10 MTP % child protection cases due to be reviewed during that year were reviewed	Sep 14	100 %	100 %	★
E3 MTP Percentage Satisfaction of adults with library services	Mar 13	93 %	95 %	★
F1 MTP Percentage increase in Council Tax	Mar 14	0 %	0 %	★

These include:

- in 2009, 75% of residents were satisfied with the Central Bedfordshire area as a place to live. This improved to 91% in the Autumn 2014 Survey. This is 7% above the national average (A1 MTP). Since 2009, overall satisfaction with the Council has improved significantly rising from 35% to 78%, quality of service has increased from 38% to 74% and value for money has risen from 19% to 62%;
- in June 2014, 78.9% of working age people (between 16 and 64) in Central Bedfordshire are in employment. This is the second quarter since June 2012 the Council's target of remaining 5% above the national rate has been met (A2 MTP);
- the percentage of approved residential developments achieving CABE excellent status performance remains at 100% (A3 MTP);
- the rate (per 1,000 residents) of Serious Acquisitive Crimes recorded shows overall improvement. During Quarter 1 there were 716 offences recorded (2.7) whereas in Quarter 2 this dropped to 667 (2.5) (A4 MTP);
- 5,211 education and training opportunities were made available in Central Bedfordshire by school sixth form and further education institutions funded by the Education Funding Agency (EFA) during Autumn 2013 (B3 MTP);
- 87% of schools are classed as 'Good' or 'Outstanding' (B4 MTP);
- we continue to have 100% of the area covered by Village Care Schemes offering help and support to residents (C4a MTP);

- 85% of dementia services commissioned by the Council are classified as 'good' or 'excellent' (C5a MTP);
- at 10,053, the number of Health Checks offered in Quarter 2 was well above target (C7 MTP);
- performance remains at 100% for child protection cases due to be reviewed during the year that were reviewed (C10 MTP); and
- 81% of child referrals led to a social care service being provided, with 93.6% of assessments undertaken completed within our 45 working days target. (C8a & C9a MTP).

Q2 - Amber performance

9. In this Quarter there are seven indicators scored as Amber of which four are reporting new data.

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	43	●
C3 MTP Percentage of decent homes (Council stock)	Sep 14	100.0 %	99.6 %	●
C11 MTP Average time in days between a child entering care and moving in with its adoptive family	Sep 14	517	523	●
D1a MTP Percentage resident satisfaction with road maintenance	Sep 14	36 %	35 %	●
D1b MTP Percentage resident satisfaction with pavement maintenance	Sep 14	50 %	45 %	●
E1 MTP % of household waste sent for reuse, recycling and composting (cumulative)	Mar 14	51.0 %	49.8 %	●
E2 MTP Percentage of adults in Central Bedfordshire taking part in sport or active recreation (APS)	Jun 14	24.2 %	24.1 %	●

These Ambers are:

- the Council's ranking against all English authorities for the number of young people who are not in education, employment or training (NEET) in Central Bedfordshire. In February 2014, we were ranked 43/152 authorities and only narrowly missed our target of being in the top quartile by 0.2%. Our 4.3% performance shows Central Bedfordshire continues to perform well and although this is within the 2nd quartile it is better than the national (5.3%) and regional (5.1%) averages.
- the average time in days between a child entering care and moving in with its adoptive family is now 523 days. Performance has improved since Quarter 1 and is on track to be close to target (currently 517 days) by year end reflecting the national aspiration for shorter adoption timescales. Our performance continues to be close to target, 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 (C11 MTP);
- the percentage of Council stock meeting decent homes, where performance at 99.7% remains slightly below the 100% target. (C4a MTP);

- the satisfaction level for pavement maintenance is 45% and for road maintenance has increased to 35%. 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 (D1a & b MTP);
- the 49.8% 2014/15 outturn for the percentage of household waste sent for reuse, recycling and composting shows a small decline on 2012/13 performance, which is in line with the national trend (E1 MTP); and
- the latest Active People Survey data published in June 2014 showed a small rise in the percentage of adults participating in sport or active recreation to 24.2%, which is just 0.2% below the national average (E2 MTP).

Q2 - Red performance

10. In this Quarter there are three indicators scored as Red, with two reporting new data.

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	Jan 14	50	114	▲
C2 MTP Additional 'Extra Care' flats provided	Sep 14	Green	Red	▲
C6 MTP % clients receiving self directed support	Sep 14	100.0 %	73.8 %	▲

These red indicators are:

- the Council's results for young people achieving 5 or more A* - C Grades at GCSE level or equivalent (including English and Maths) against all English authorities. For the 2013 academic year, our 57.7% results ranked the Council 114 of 151 English authorities. Provisional results for 2014 are available and these suggest that when final results are published in January 2015 there will be improvement. Our ranking position reflecting 2014 results will be reported in Quarter 3 (B1 MTP);
- the number of additional 'Extra Care' flats. This indicator will become green once Priory View is delivered in August 2015 (C2 MTP); and
- the measure of the number of social care clients receiving self-directed support, where over the past quarter this has continued to improve and at 73.8% remains above both the national and regional averages. This remains red as previously reported due to the particularly challenging target of 100% in the MTP (C6 MTP).

Directorate Summaries

Social Care, Health & Housing						
Promote health and wellbeing and protect the vulnerable	Performance will be reported	Actual	Latest Data	Direction of Travel	Current Status	
C1 MTP Protecting Vulnerable Adults	Quarterly	Green	Sep 14	→	🟢	
C2 MTP Additional 'Extra Care' flats provided	Quarterly	Red	Sep 14	→	🔴	
C3 MTP Percentage of decent homes (Council stock)	Quarterly	99.6 %	Sep 14	→	🟡	
C4a MTP Village Care Scheme % Coverage	Quarterly	100 %	Sep 14	→	🟢	
C5a MTP Percentage of council commissioned dementia classed as 'good' or 'excellent'	Quarterly	85%	Sep 14	↑	🟢	
C6 MTP % clients receiving self directed support	Quarterly	73.8 %	Sep 14	↑	🔴	

Summary - Social Care, Health & Housing

Quarter 2 (July to September 2014)

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

Performance continues to improve for the proportion of customers receiving self directed support (C1 MTP). Local performance exceeds 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 both the Priory View and Greenfields builds, with 83 units being delivered in Summer 2015 in Dunstable, and 82 units in early 2016 in Leighton Buzzard.

All wards continue to be covered by a village care schemes and the number of residents benefitting from the schemes have increased to 753 from 531, between July and September.

The percentage of providers rated as good to excellent for dementia care has continued to improve and now stands at 85%.

Progress has been maintained in the other targets.

Directorate Summaries

Public Health

Promote health and wellbeing and protect the vulnerable

C7 MTP Percentage of 40 to 74 year olds offered a health check

Performance will be reported	Actual	Latest Data	Direction of Travel	Current Status
Quarterly	124.14 %	Sep 14	↓	★

Summary - Public Health

Quarter 2 (July to September 2014)

The latest available full quarter data is for Quarter 1 (April - June 2014) which shows that the percentage of Health Checks offered exceeded performance, reaching 129% of target during that period.

The conversion rate, which is the proportion of Health Checks delivered against invitations sent out, is lower than target. The higher rate of invitations increases pressure to deliver a good conversion rate, as the number of Health Checks delivered needs to match the proportion of residents invited, in order to get near the national target of 66%. The number of Health Checks delivered is below target, at approximately 70%, largely because a number of GP Practices continue to underperform.

Work is continuing to ensure that invitations for Health Check are consistent and targeted from the multiple GP practices which provide this service across CBC. These efforts are aimed at supporting Primary Care with effective strategies to engage patients and increase positive responses to invitation for Health Check. Performing providers are being encouraged to demonstrate and share what has worked well with their peers.

Public Health is supporting GPs from within the Core Commissioning Team by increasing capacity to deliver Health Checks in community venues, for example in workplaces. Central Bedfordshire Public Health are engaging with GPs both on a locality basis, and individually, in order to identify the barriers they face in the delivery of Health Checks and offer practical support to find effective solutions.

Directorate Summaries

Children's Services

Improved educational attainment	Performance will be reported	Actual	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 (Jan)	114	Jan 14	↘	▲
B2 MTP Young People who are not in education, employment or training-Ranking	Annual Average (Nov - Jan)	43	Feb 14	↘	●
B3 MTP Number of education and training opportunities made available in the Autumn.	Annual (School Yr)	5,211	Dec 13	↗	★
B4 MTP Published Ofsted School & College classifications (% good/outstanding)	Quarterly	87 %	Sep 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	81.1 %	Sep 14	↘	★
C9a MTP % of children's social care assessments within 45 working days of start (Cumulative)	Quarterly	93.6 %	Sep 14	↗	★
C10 MTP % of child protection cases due to be reviewed during that year were reviewed	Quarterly	100 %	Sep 14	↗	★
C11 MTP Average time in days between a child entering care and moving in with its adoptive family	Quarterly	523	Sep 14	↗	●

Summary - Children's Services

Quarter 2 (July to September 2014)

87% 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 30 June 2014, 87% of Central Bedfordshire Schools are good or better and the Statistical Neighbour Average was 80% and England 81%.

The 2014 Provisional Key Stage 4 Results - Statistical First Release was published in October 2014. Provisional results indicate that the percentage of pupils achieving 5A* - C including English and Maths GCSE in Central Bedfordshire 2014 is 56.4%, with the Statistical Neighbour average 57.2% and the National average 52.6%. Central Bedfordshire is ranked 7/11 against the Statistical Neighbours (compared to a ranking of 10/11 last year) and is ranked 71/151 against the National ranking (a 43 place increase compared to a ranking of 114/151 last year). Whilst this is an early indication (with details being checked by schools) this suggests improvement and provisionally moves Central Bedfordshire into the second quartile. Changes have been made and only a student's first entry to a GCSE examination count in their school's performance tables. Therefore this needs to be considered when comparing 2014 results to previous years. Final results are expected to be published in January 2015 and will be reported in Quarter 3.

Performance data across safeguarding measures is good at the end of Quarter 2 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. 81.1% 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 Q2 figure 93.6% 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 September 14 was 523 days which is six days above the nationally set target, 19 days below our 2011/14 outturn and 107 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.

Directorate Summaries

Community Services

Enhance your local community	Performance will be reported	Actual	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)	91 %	Sep 14	↑	🟢
A5 MTP Number of recorded anti-social behaviour incidents	Quarterly	1,952	Sep 14	→	n/a
A4 MTP Number of Serious Acquisitive Crimes (Rate for 1,000)	Seasonal				
Better infrastructure	Quarterly	2.5	Sep 14	↑	🟢
D1a MTP Percentage resident satisfaction with road maintenance	Resident's Survey (Bi-Annual)	35 %	Sep 14	↑	🟡
D1b MTP Percentage resident satisfaction with pavement maintenance	Resident's Survey (Bi-Annual)	45 %	Sep 14	→	🟡
Great universal services	Seasonal				
E1 MTP % of household waste sent for reuse, recycling and composting (cumulative)	Quarterly	49.8 %	Mar 14	→	🟡
E2 MTP Percentage of adults in Central Bedfordshire taking part in sport or active recreation (APS)	Bi-Annual	24.1 %	Jun 14	↑	🟡
E3 MTP Percentage Satisfaction of adults with library services	Every 3 years (Mar)	95 %	Mar 13	↑	🟢
E4 MTP Number of visits to libraries	Annual (March)	993,971	Mar 14	↑	n/a

Summary - Community Services

Quarter 2 (July to September 2014)

Quarter 2 has seen levels of Anti Social Behaviour (ASB) and Serious Acquisition Crimes (SAC) remain relatively stable against Quarter 1, although Theft of Motor Vehicles (TOMV) and Burglary figures are beginning to show increases at the end of the quarter

These increases may indicate crime series that will need monitoring and appropriate action taking if increases continue. In comparison with Quarter 2 in 2013-14 reductions have been seen, for ASB and SAC but for SAC these are very small reductions. Robbery levels have not increased in Quarter 2 and Theft from Motor Vehicles (TFMV) levels have reduced from Quarter 1 and are showing lower levels throughout Quarter 2.

The condition of Central Bedfordshire's roads and pavements is comparatively good, however the Autumn 2014 Residents' Survey results indicate 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 satisfaction level for roads maintenance has increased to 35% and is within 1% of the local 2015 target and the satisfaction level for pavement maintenance is 45% against local target of 50%.

The latest 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. Analysis shows this as being in line with national trends which show an increase in the amount residual waste being produced per household due to increased consumption. Recycling tonnages have remained static despite this as manufacturers continue to reduce packaging, much of which is recycled.

The latest Active People Survey data (June 2014) showed a small rise in the percentage of adults participating in sport or active recreation which at 24.1% is just 0.2% below the national average.

Directorate Summaries

Regeneration						
Enhance your local community	Performance will be reported	Actual Data	Direction of Travel	Latest Data	Current Status	
A2 MTP Number of people in employment aged (16 to 64) (% above national average)	Quarterly	6.7%	↑	Jun 14	↑	
A3 MTP % of approved residential developments achieving CABE excellent status	Quarterly	100%	→	Sep 14	→	
Better infrastructure						
D2 MTP Percentage of Central Bedfordshire with access to superfast broadband	Annual (March)	76.8%	↑	Mar 14	n/a	
D3 MTP Percentage of Central Bedfordshire with access to at least 2Mb broadband	Annual (March)	91.4%	↔	Mar 14	n/a	

Summary - Regeneration

Quarter 2 (July to September 2014)

Most recent employment data shows the employment rate is continuing to improve. The latest data (June 2014) shows that at 78.9%, the Central Bedfordshire employment rate is now 6.7% above the national rate and 3.1% above both the East of England and 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.

A key factor in the development of new businesses and jobs is the need to have the right strategic infrastructure including information technology in place. Specifically on technology good progress is being made in the roll out of both 2Mb and superfast broadband, with provisional outturn data for 2013/14 91.4% coverage of at least 2Mb broadband and 76.8% for superfast access.

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 aligned to our key businesses, sectors and potential investors.

Directorate Summaries

Finance					
Value for money	Performance will be reported	Actual Data	Latest Data	Direction of Travel	Current Status
F1 MTP Percentage increase in Council Tax	Annual (March)	0%	Mar 14	➔	🟢

Summary - Finance

Quarter 2 (July - September 2014)

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 by the end of this year will have seen some £70M of efficiencies made by the Council since 2009.

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

The MTFP is scheduled for consideration at Executive on 10th February 2015 and approval at Full Council on 26th February 2015.

Council Priorities

11. The high proportion of indicators scored as Green evidences that the Council continues to perform well across a wide range of services and the MTP indicator basket underpins the delivery of the Council's Medium Term Plan priorities:
 - enhancing your local community – creating jobs, managing growth, protecting our countryside and enabling businesses to grow.
 - improved educational attainment
 - promote health and well being and protect the vulnerable
 - better infrastructure – improved roads, broadband reach and transport
 - great universal services – bins, leisure and libraries
 - value for money – freezing council tax

Corporate Implications

Legal Implications

12. None directly, however any areas of on-going underperformance would be a risk to both service delivery and the reputation of the Council.

Financial Implications

13. None directly, although the MTP indicator set monitors the percentage increase in Council Tax.

Equalities Implications

14. 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.
15. 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

16. The MTP indicator set includes an indicator monitoring the percentage of 40 to 74 year olds offered a health check.

Community Safety:

17. The levels of serious acquisitive crime and anti-social behaviour are included in the MTP indicator set.

Sustainability:

18. A broad range of indicators relating to sustainability including those covering employment, access to broadband, library usage, active recreation and waste are included in the MTP indicator set.

Appendices

19. None

Background Papers

20. None.