

## 2016/17 Quarter 1 Performance Report

Report of Cllr Richard Wenham, Executive Member for  
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### This report relates to a non-Key Decision

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#### Purpose of this report

1. To report Quarter 1 2016/17 performance for Central Bedfordshire Council's Medium Term Plan (MTP) indicator set.

#### RECOMMENDATIONS

The Executive is asked to:

- Endorse the new 5 year plan indicators
2. Since the Council was created in 2009, it has strived to strengthen Central Bedfordshire as a great place to live and work. For us this means delivering great value and services to our residents, making sure that both businesses and individuals have great prospects for the future, in terms of education, skills and employment and enhancing Central Bedfordshire as a place.
  3. In 2015, the Council updated its plans for delivering its ambitions. This culminated in the new Five Year Plan 2015-2020 being adopted by Council in November 2015, based on six key priorities:
    - Enhancing Central Bedfordshire
    - Delivering Great Resident Services
    - Improving Education and Skills
    - Protecting the Vulnerable; Improving Well-being
    - A More Efficient and Responsive Council
    - Creating Stronger Communities
  4. This report represents the first view of a new suite of indicators that will be reported throughout the lifetime of this Plan. As this is a new set of measures, over time, comparative data will be made available in order that the Executive can monitor progress.

## Our Five Year Plan

Since the Council was created in 2009, it has strived to strengthen Central Bedfordshire as a great place to live and work. For us this means delivering great value and services to our residents, making sure that both businesses and individuals have great prospects for the future, in terms of education, skills and employment and enhancing Central Bedfordshire as a place.

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### Enhancing Central Bedfordshire

	Performance will be reported	Last Reported	Latest Data	
Percentage of Central Bedfordshire residents satisfied with the local area as a place to live	Res./Staff Survey	Sep 15	89 %	of respondents
% feel safe when outside in their local area during the day	Res./Staff Survey	Sep 15	96 %	of respondents
% feel safe when outside in their local area after dark	Res./Staff Survey	Sep 15	75 %	of respondents
Number of new jobs	Annual (Dec)	Dec 14	3,400	new jobs
People in employment aged 16 to 64 (% above national average)	Quarterly	Dec 15	5.5 %	above national average
Average Earnings for Workers	Annual (Dec)	Dec 15	£478.5	average earnings
New Homes completions (cumulative)	Quarterly	Jun 16	443	new homes
Town Centre Vacancy Rates	Quarterly (Feb,May,Aug,Nov)	May 16	9.1 %	town centre vacancies

### Enhancing Central Bedfordshire Summary

We will retain the character of Central Bedfordshire whilst continuing to improve the prosperity of residents by:

- Investing in our core infrastructure
- Supporting the creation of jobs
- Providing the quantity and type of housing we need
- Improving our town centres

It is also important that our residents feel safe and are happy living in their local areas. We will therefore monitor how satisfied our residents are with their local areas as places to live, and also that they feel safe, both during the day and after dark, through our annual Residents Survey.

The measure of **new jobs** created in central Bedfordshire is a statistic obtained from the British Register and Employment Survey (BRES), and indicates the level of increase in prosperity of our residents. The latest data reported 3,400 **new jobs** were created during 2014, which is more than double the Council's target of 1,350 new jobs per annum, and represents a long term job growth rate of 1,700 new jobs each year (2009-14).

The increase in jobs and prosperity of our residents is reflected in the number of **working-age people in employment**, which was reported in December 2015 to have increased to 79.4% of the total working-age population (134,700). This is a higher level than the Council's target of maintaining the number of people in employment at 5% above the national average (currently 5.5% above average). In addition to this, the Council also monitors average earnings for workers, which is currently reported at £478.50 and have remained stable over the last two years.

A vital element of ensuring the enhancement of Central Bedfordshire is to facilitate the provision of quality homes. The number of **new homes** completed in Central Bedfordshire has consistently increased year-on-year, with 1,625 new homes completed in 2016/17. Numbers and quality of housing will continue to be monitored, and targets set to increase this further over the next five years.

A thriving town centre is vital for our communities, and the council is working hard to improve town centres across Central Bedfordshire, with many plans already being carried out to support this. **Town centre vacancy rates** are a good way of indicating their success and prosperity, and will be monitored closely so that we can be certain the work we are doing is effective. The vacancy rate in our town centres currently stands at 9.1%, with Dunstable currently showing the highest vacancy rate.

To support the Council's commitment to enhancing Central Bedfordshire, we will actively work to encourage the growth of suitable businesses, 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.

## Delivering Great Resident Services

Perception of Council - Good quality services	Res./Staff Survey	Sep 15	73 %	of respondents
Percentage of Central Bedfordshire residents satisfied with living environment	Biennial (Sept)			New
Kg/household of black bin waste	Quarterly	Dec 15	135	kg of waste per household
Satisfaction with highways maintenance	Annual (Oct)	Oct 15	54 %	of respondents
CBC's relative position re condition of roads (principal)	Annual (March)	Mar 15	99 %	not requiring maintenance
CBC's relative position re condition of roads (non principal)	Annual (March)	Mar 15	97 %	not requiring maintenance
Leisure facility usage rates	Quarterly			New
Libraries facility usage rates	Annual (March)	Mar 16	925,041	visitors
Customer Services - numbers of service failures reported	Quarterly			New

## Delivering Great Resident Services Summary

We will make sure that our universal services, such as rubbish collection and recycling, road maintenance, Libraries and Leisure are of great quality.

We'll do this by:

- Increasing access to our parks and open spaces
- Revamping our household waste recycling centres
- Improving the condition of our roads and pavements
- Transforming our leisure centres.

The Council is currently making progress with all of these services, but to make sure we continue to improve we have developed a number of new measures that we will monitor closely.

The amount of **Black Bin Waste per Household** is a measure that has been developed to show how well we are doing with reducing waste to landfill and increasing the amount recycled. The latest data reported in December 2015 showed each household produced an average of 134.67 kg of black bin waste. Work has been underway to improve Household Waste Recycling Centres across Central Bedfordshire to ensure they are easy to use and equipped to meet future demands of a growing population. Biggleswade Household Waste Recycling Centre reopened to the public on Monday 15 February after a 6 month redevelopment to provide a modern split-level design, allowing residents to more easily dispose of their waste into containers from an elevated platform. Feedback from residents using the new site has been very positive. Ampthill, which was the second site to be redeveloped, will reopen to residents on 18th July 2016 followed by the closure of Leighton Buzzard. A new site for Dunstable will be delivered in 2017 on the Thorn Turn site.

**Satisfaction with highways maintenance** will be determined through the National Highways & Transport annual survey, which will allow Central Bedfordshire to compare its performance with other local authorities. The satisfaction rate published in October 2015 was 54.1%, which is an increase from 52% in 2014, and we will strive to improve this further over the next five years.

We will also monitor the condition of our roads. **Road condition statistics** were most recently published by the Department of Transport in March 2016 (for the year 2014/15). This showed that principal and non-principal roads in Central Bedfordshire requiring maintenance were reported as 1% and 3% respectively.

**Libraries facility usage rates** in 2015/16 have remained stable, even with the introduction of more opportunities for residents to use remote access, for example through library and theatre apps or online bookings. Quarterly figures for **leisure facility usage rates** are not yet available, but the annual figures for 2015/16 topped 2.4m.

## Improving Education and Skills

School readiness - % of children achieving a good level of development at the Early Years Foundation	Annual (Sept)	Sep 15	64 %	of children
Achievement of 5 or more A*-C grades at GCSE or equivalent including English & Maths -ranking	Annual (Dec)	Dec 15	57	out of 151
% of Schools rated Good or Better (Quarterly)	Quarterly	Jun 16	85 %	of 136 schools
% of young people aged 16-18 who are in education, employment or training (EET)	Annual (Feb)	Feb 16	90.4 %	of 16-18 year olds in EET
Employer Skills Gaps	Annual (Dec)	Dec 15	29 %	of businesses reporting skills gaps

## Improving Education and Skills Summary

We will support the academic and social success of our children and young people as well as their physical wellbeing. And we'll support adult learning too, so that everyone will have access and incentives to work, either in Central Bedfordshire or elsewhere.

We'll do this by:

- Working in partnership with schools, parents and communities
- Building new schools and expanding existing ones
- Creating a range of routes to work such as apprenticeships and specialist schemes for older employees

Our education measures help us to consider whether there are good outcomes for younger children (aged 4-5), and as they develop (aged 15-16).

The 2015 results for Central Bedfordshire show that 64% of children were classed as having a '**Good Level of Development**'. This is a 7% improvement from 2014 but Central Bedfordshire remains below the National (66%) and Statistical Neighbour (68%) averages. Positive action is being taken to ensure that children in Central Bedfordshire are school ready.

The 2015 results for Central Bedfordshire also show that 58.3% of young people achieved **5 or more A\*-C grades or equivalent including English and Maths**. This is an improvement of 1.2% from 2014 and Central Bedfordshire has gone up 15 places in the ranking of local authorities (from 72/151 in 2014, to 57/151 in 2015).

Performance with regard to schools in Central Bedfordshire judged to be '**Good or Outstanding**' (85%) remains stable. Ofsted publish a similar indicator which does not include sponsored academies yet to be inspected. At March 2016 it shows Central Bedfordshire to be on a par with both National and Statistical Neighbour averages (86%).

And learning new skills doesn't stop when we leave school, so the Council will support adults to obtain the skills they need to succeed, and will also ensure we match the provision of skills with those that are needed by employers.

To monitor how well we are doing, two further measures have been included. The first is the **percentage of young people aged 16-18 who are in education or employment or training (EET)** where, in 2015/16, the percentage in Central Bedfordshire improved to 90.4% (from 88.5% in 2014/15). This is as a result of effective support and interventions from the Council.

The second new measure looks at **Employer skills gaps** so that we can be sure people have the right skills, linked to employment sectors. Data reported in December 2015 showed an 8% decrease in employer skills gaps compared to the previous year, down from 37% to 29%.

## Protecting the Vulnerable; improving well-being

Children's Safeguarding - Referrals as a percentage of the child population	Quarterly	Jun 16	1 %	referrals
Percentage of referrals of children leading to the provision of a social care service	Quarterly	Jun 16	86.4 %	provision of social care service
LAC - School attendance (when entering care and registered at school)	Annual (July)			New
% of care leavers at age 17-21 who are engaged in education, training or employment	Quarterly	Jun 16	70.6 %	care leavers in EET
Proportion of adults subject to a safeguarding enquiry of those known to adult social care	Quarterly	Jun 16	1.9 %	adults with a safeguarding enquiry
Total non-elective admissions in to hospital (general & acute), all-age, per 100,000 population	Quarterly	Mar 16	2,447	admissions
Avoiding admissions to Care Homes	Quarterly			New
Average age of customers admitted to a residential care home	Quarterly	Jun 16	87.65	average age
Delivery of new dwellings suitable for older people	Quarterly	Jun 16	83	dwellings
Premature Deaths (persons per 100,000)	Annual (Dec)	Dec 14	283	out of 100,000
Hate crime	Quarterly	Jun 16	26	incidents reported
No. of Domestic Abuse incidents reported	Quarterly	Jun 16	845	incidents reported

## Protecting the Vulnerable; improving well-being Summary

We will strive to protect anyone who may be at risk of exploitation, abuse or suffering, regardless of their age or disability. And we'll work to improve the health and wellbeing of all Central Bedfordshire residents.

We'll do this by:

- Identifying children and families who may be in vulnerable situations and intervene early where necessary to make sure our youngsters have the best start in life
- Developing social care and housing services so that people are able to live independently for as long as possible
- Working beyond our organisational boundaries, particularly with our partners in the health service, to offer joined up services that are available in the right place and at the right time

The **referrals as a % of the child population** and **% of referrals leading to the provision of a social care service** are in line with expectations based on previous activity. These measures give the Council an indication of the volume of referrals to social services that come from partners and the public.

**Looked After Children (LAC) school attendance** information is not available at the time of reporting. A new methodology has been developed to provide this information at the end of July 16. Any comparisons to historic measures would not be accurate.

The **% of care leavers engaged in Education, Employment or Training** has continued to improve (from 50% in June 2015) to 70% in June 2016. This performance is in the top quartile nationally. This shows that the Council is supporting vulnerable young people to continue to gain new skills and qualifications and long term employment as they become young adults.

A number of new performance indicators have been developed and will be closely monitored to support the Five Year Plan priority of protecting the vulnerable and improving well-being. During the first quarter of 2016/17 we have established the **average age of customers admitted to residential care** is eighty six and that less than 2% of **adults known to Adult Social Care were subject to a safeguarding enquiry**.

**Reducing non-elective admissions** is a priority of the Better Care Plan. The Council is working collaboratively with a range of partners to enhance out of hospital care, expand preventative services and to protect social services.

The Council is working hard to enhance the **provision of accommodation** by delivering affordable rental and shared ownership dwellings. During quarter one 53 affordable rental Extra Care / Assisted Living units and 30 shared ownership Extra Care / Assisted Living units were released at Priory View.

An important measure of how well we are doing to improve the health of residents is the number of people who **die prematurely** (defined as before the age of 75 years) To reduce this our focus is to support people to make healthy lifestyle choices around smoking, physical activity, alcohol and weight as well as encouraging people to attend when invited for screening. Whilst Central Bedfordshire Council is ranked 20th out of 150 authorities (with 1st being best) we are ambitious to improve this further to ensure that we as good as other similar authorities.

## Protecting the Vulnerable; improving well-being Summary

The Council is working hard to tackle **domestic abuse** in Central Bedfordshire, and levels have remained fairly stable. An average of 282 incidents were reported during the first three months of 2016/17, up by 3% on the average number reported in 2015/16. The Council encourages the reporting of domestic abuse and monitors numbers as part of its commitment to protecting the vulnerable.

A new performance indicator to measure **hate crimes** has also been developed and will be closely monitored to support the Five Year Plan priority of protecting the vulnerable and improving well-being. During the first quarter of 2016/17, a total of twenty-six hate crimes were reported, which is three more than the same period last year.

## A more efficient and responsive Council

Perception of Council - Value for money	Res./Staff Survey	Sep 15	53 %	of respondents
Perception that Council acts on the concerns of residents	Res./Staff Survey	Sep 15	40 %	of respondents
Time taken to process Housing Benefit, Council Tax Benefit, new claims & change events - Days	Quarterly	Jun 16	26.7	days
Call wait times average - (seconds)	Quarterly	Jun 16	156	seconds
% of Customer contact by the web	Quarterly	Jun 16	3.2 %	of customer contact
Repeat issues (2nd calls or more to contact centre)	Quarterly			New

## A more efficient and responsive Council Summary

We will be focused on cost effectiveness and efficiency in all that we do. Our customers, the residents and businesses of Central Bedfordshire, will help us to determine whether we are successful in this ambition. We will listen to their opinions, views and preferences in shaping our plans.

We do this by:

- Maximising the value for money we achieve for every pound of Council Tax payer's money that we spend
- Improving the productivity of our workforce by continuing to listen and engage with them in developing our organisation
- Making use of technology to make it easier for customers to contact and do business with us on line
- Modernising our way of working so that we reduce organisational costs on overheads such as office accommodation, travel costs and paper

We recognise the need to ensure that vulnerable residents are paid their benefit entitlements as quickly as possible. This is why the average speed of processing claims is important to us. In line with being an efficient Council, we have introduced a number of e-claims which will enable us to speed up our processing times. Claimants will be supported in making their claims in this way. Already 35% of new claims are coming into the Council via this route.

**Customer wait times**, when a telephony queue forms in the Contract Contact Centre, continues to hold steady at 2 ½ minutes. The technology refresh within the Centre will be completed in August at which time emphasis will be placed on shortening the queues even further.

**Customer Contact via the web** continues to be an area of emphasis for further development and is seeing improvement in the area of reporting highway issues.

Measures are being put in place during a technology refresh to capture the number of **Resident repeat calls**.

## Creating stronger communities

Perception that people can influence decisions in their own area	Res./Staff Survey	Sep 14	36 %	of respondents
Perception that people in the local area pull together to improve the local area	Res./Staff Survey	Sep 15	68 %	of respondents
Volunteering measure	Biennial (Sept)			New
Number of volunteers engaged within the community (currently the village care schemes)	Quarterly	Mar 16	897	people
Number of customers supported within the community (currently by the village care schemes)	Quarterly	Jun 16	703	people
Town and parish survey satisfaction	Biennial (Sept)			New

## Creating Stronger Communities Summary

We will do all we can to strengthen community spirit in our towns and villages, nurturing a sense of place and belonging to build resilience and reduce social isolation.

We will do this by:

- Creating more opportunities for community participation in local affairs and services
- Supporting voluntary activity so that local people are helped to help themselves
- Making all of the assets the Council owns in our towns and villages (parks, open spaces, buildings etc.) more available to local people for community events and activities
- Working with town and parish councils so that more services are provided at a local level

The inclusion of 2 measures from our survey of residents will help us to understand how people feel about the area in which they live. We want to know whether our communities feel that they are able to influence decisions and that people pull together to improve their area.

Creating strong, more resilient communities remains a priority for the Council. During 2016/17 Central Bedfordshire Council will continue to work with the Bedfordshire Rural Communities Charity to increase the number of **customers supported** by and **volunteers engaged** with the village care schemes across Central Bedfordshire.



## **Quarter 1 Summary**

5. There are 46 indicators in the MTP suite of indicators. The majority of indicators are reported in the attached scorecards. There are however 8 indicators which are in development. Once the necessary development work has been completed data for these indicators will be included in future reports.
6. This report includes the latest available data for all the Council's MTP indicators (except for those where data is unavailable at this time), even if new data is not being reported this quarter, so that a complete picture of overall performance is given.
7. Performance against targets and direction of travel will begin to be reported from Q2.
8. Work is underway to consider the presentation of measures on the Council's website. This has the potential to deliver improvements that will help residents to see current performance at a glance and view progress to date.

## **Council Priorities**

9. The measures selected for the reporting of performance reflect the Council's priorities. Measures are reported under the headings in Central Bedfordshire Council's 5 year plan.

### **Corporate Implications**

#### **Legal Implications**

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

### **Financial Implications**

11. None directly, although the Medium Term Plan indicator set provides a view of the value for money delivered by the council.

### **Equalities Implications**

12. 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.
13. 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**

14. The Medium Term Plan indicator set includes measures on premature deaths and use of leisure centres.

### **Sustainability:**

15. A broad range of indicators relating to sustainability including those covering employment, library usage, active recreation and waste are included in the Medium Term Plan indicator set.

### **Community Safety:**

16. The measures included cover perception of safety both during the day and at night.

### **Risk Management:**

17. Effective monitoring of performance indicators mitigates the risk of failing to deliver the Council's priorities, reputational risks and the risk of failing to deliver statutory responsibilities.