

2016/17 Quarter 2 Performance Report

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This report relates to a non-Key Decision

Purpose of this report

1. To report Quarter 2 2016/17 performance for Central Bedfordshire Council's Medium Term Plan (MTP) indicator set.

RECOMMENDATIONS

The Executive is asked to:

- Note performance against the indicators currently being used to help support the monitoring of progress against the Medium Term Plan priorities, and to ask officers to further investigate and resolve underperforming indicators as appropriate.
2. Since the Council was created in 2009, it has strived to strengthen Central Bedfordshire as a great place to live and work. 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 second view of a new suite of indicators that will be reported throughout the lifetime of this Plan. As this is still a new set of measures, over time, comparative data will be made available in order that the Executive can monitor progress.

The Council's 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 the council 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.

In 2015, the Council updated its plans for delivering its ambitions. This culminated in a Five Year Plan 2015-2020 being adopted by Council in November 2015, based on six key priorities:

Enhancing Central Bedfordshire

	Performance will be reported	Last Reported	Latest Data	Direction of Travel	Current Status	
Percentage of Central Bedfordshire residents satisfied with the local area as a place to live	Res./Staff Survey	Sep 15	89 %	n/a	★	of respondents
% feel safe when outside in their local area during the day	Res./Staff Survey	Sep 15	96 %	n/a	■■■	of respondents
% feel safe when outside in their local area after dark	Res./Staff Survey	Sep 15	75 %	n/a	■■■	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	Jun 16	3.4 %	↓	▲	above national average
Average Earnings for Workers	Annual (Dec)	Dec 15	£478.5	→	■■■	average earnings
New Homes completions (cumulative)	Quarterly	Sep 16	925	↑	★	new homes
Town Centre Vacancy Rates	Quarterly (Feb,May,Aug,...)	Aug 16	7.7 %	↑	■■■	town centre vacancies

Enhancing Central Bedfordshire Summary

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

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

It is also important that Central Bedfordshire's residents feel safe and are happy living in their local areas. The Council will therefore monitor how satisfied residents are with their local areas as places to live, and also that they feel safe, both during the day and after dark, through the 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 the Council's 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).

In June 2016 there were 135,600 **people aged 16-64 in employment**. Central Bedfordshire remains above comparator areas, and is 3.4% above the national rate of employment, which has fallen slightly below the Council's target of remaining 5% above comparator areas. This decrease is well within the statistical confidence intervals of the indicator and this could explain the fall. Furthermore, a corresponding increase in the levels of claimant count and modelled unemployment has not been witnessed. The Council also monitors average earnings for workers, which was reported at £478.50 in December 2015, and has 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. By September 2016, there has been 925 new homes completed, which is set to exceed the Council's annual target of 1475 new homes.

A thriving town centre is vital for Central Bedfordshire communities, and the Council is working hard to improve town centres across Central Bedfordshire, with many plans already being carried

Enhancing Central Bedfordshire Summary

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 the Council can be certain the work it is doing is effective. The vacancy rate in Central Bedfordshire town centres currently stands at 7.7%, which is an improvement on 9.1% that was reported at the end of Q1 2016/17.

To support the Council's commitment to enhancing Central Bedfordshire, it is actively working to encourage the growth of suitable businesses, influencing this through effective use of its assets, sector development and a package of support from Central Bedfordshire Council aligned to its key businesses, sectors and potential investors.

Delivering Great Resident Services

	Performance will be reported	Last Reported	Latest Data	Direction of Travel	Current Status	
Perception of Council - Good quality services	Res./Staff Survey	Sep 15	73 %	n/a		of respondents
Percentage of Central Bedfordshire residents satisfied with living environment	Res./Staff Survey					New
Kg/household of black bin waste	Quarterly	Mar 16	134			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	Sep 16	474,424			visitors
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

The Council will make sure that Central Bedfordshire's universal services, such as rubbish collection and recycling, road maintenance, Libraries and Leisure are of great quality.

It will do this by:

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

The Council are currently making progress with all of these services, but to make sure improvement continues a number of new measures have been developed that the Council will monitor closely.

The amount of **Black Bin Waste per Household** is a measure that has been developed to show how well the Council is doing with reducing waste to landfill and increasing the amount recycled. The latest data reported in March 2016 showed each household produced an average of 134kg of black bin waste, which is slightly less than reported in Q1.

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 in 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, was reopened in July. The redevelopment of Leighton Buzzard is currently in progress and is due to be reopened in January 2017.

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 the Council will strive to improve this further over the next five years.

The Council will also monitor the condition of its 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

	Performance will be reported	Last Reported	Latest Data	Direction of Travel	Current Status	
School readiness - % of children achieving a good level of development at the Early Years Foundation	Annual (Sept)	Sep 16	68.5 %	↑		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	Sep 16	89 %	↑	●	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

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

It will 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

The Council's education measures help it to consider whether there are good outcomes for younger children (aged 4-5), and as they develop (aged 15-16).

The 2016 results for Central Bedfordshire show that 69% of children were classed as having a **'Good Level of Development'**. This is a 5% improvement from 2014 but Central Bedfordshire remains below the National (69%) and Statistical Neighbour (71%) averages. Positive action is being taken to ensure that children in Central Bedfordshire are ready for learning.

The provisional 2016 results show that 57.3% of Central Bedfordshire young people achieved **5 or more A*-C grades or equivalent including English and Maths**. This is a 1% reduction from 2015.

Central Bedfordshire remains below 1.7% below the statistical neighbour average (59%) but above the national average of 52.8%. The Council is 69/150 local authority areas nationally compared to a ranking of 57/151 last year. The Council remain in the 2nd quartile nationally.

Performance with regard to schools in Central Bedfordshire judged to be **'Good or Outstanding'** has improved to 89% (from 85% this time last year). Ofsted publish a similar indicator which does not include sponsored academies yet to be inspected.

The **percentage of young people aged 16-18 who are in education or employment or training (EET)** in 2015/16 in Central Bedfordshire has improved to 90.4% (from 88.5% in 2014/15). This is as a result of effective support and interventions from the Council.

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 that it matches the provision of skills with those that are needed by employers.

A new measure looks at **Employer skills gaps** so that the Council 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						
	Performance will be reported	Last Reported	Latest Data	Direction of Travel	Current Status	
Children's Safeguarding - Referrals as a percentage of the child population	Quarterly	Sep 16	1.6 %	↑	■	referrals
Percentage of referrals of children leading to the provision of a social care service	Quarterly	Sep 16	90.2 %	↓	★	provision of social care service
LAC - School attendance (when entering care and registered at school)	Annual (July)	Jul 16	92.7 %	↓	■	attendance
% of care leavers at age 17-21 who are engaged in education, training or employment	Quarterly	Sep 16	70.7 %	↑	★	care leavers in EET
Proportion of adults subject to a safeguarding enquiry of those known to adult social care	Quarterly	Sep 16	1.94 %	↓	●	adults with a safeguarding enquiry
Total non-elective admissions in to hospital (general & acute), all-age, per 100,000 population	Quarterly	Jun 16	2,401.0	↑	●	admissions
Avoiding admissions to Care Homes	Quarterly					New
Average age of customers admitted to a residential care home	Quarterly	Sep 16	85.70	↓	★	average age
Delivery of new dwellings suitable for older people	Quarterly	Sep 16	164	↑	■	dwellings
Premature Deaths (persons per 100,000)	Annual (Dec)	Dec 14	283	↑	●	out of 100,000
Hate Crime incidents reported	Quarterly	Sep 16	33	↓	■	incidents reported
No. of Domestic Abuse incidents reported	Quarterly	Sep 16	955	↑	■	incidents reported

Protecting the Vulnerable; improving well-being Summary

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

- It will do this by:
- Identifying children and families who may be in vulnerable situations and intervene early where necessary to make sure Central Bedfordshire's 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 organisational boundaries, particularly with the Council's 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 is at 92.7% as at the end of July 2016. A new methodology has been developed to provide this information therefore any comparisons to historic measures would not be accurate.

The Council's Virtual School is working with young people to re-engage them in learning.

Attendance in 2015/16 from Reception to Year 9 (age 5-14) is as good and in some year groups better than children who are not looked after. The area for improvement remains with children in Years 10 and 11.

Attendance can be low where pupils have moved placement or have spent some time waiting for a school place in other authorities, or where they have had periods on part-time timetables. All pupils where attendance has been identified as a concern are being closely monitored by both the Council's Virtual School and Social Care staff.

The **% of care leavers engaged in Education, Employment or Training** has continued to improve (from 50% in June 2015) to 70% in September 2016. This performance remains 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.

Proportion of adults subject to a safeguarding enquiry - little change in this measure between the first quarter (April to June), and the second (July - September). 1.94% of people have a safeguarding enquiry on-going in September.

Protecting the Vulnerable; improving well-being Summary

This illustrates the small proportion of safeguarding issues as a proportion of all adult social care work. The majority of safeguarding enquiries relate to people living in their own home and concerns about family or friends.

The reduction of **non-elective admissions** in to hospital remains challenging. The required target reduction of 1.5% as set out in the Better Care fund (BCF) Plan was not achieved. The additional projects which were mobilised as part of the 2015/16 BCF Plan around management of long term conditions, end of life care, Falls and Care Homes are beginning to have an impact on non-elective admission. This work will continue as part of the BCF 2016/17. The overarching ambition remains reduction of non-elective admissions in line with targets set for 2015/16.

Avoiding admissions to Care Homes measure is presently being set-up. The measure will help the Council to understand how its work is contributing to people remaining at home rather than having to move to a Care Home.

85.7 years represents the **average age admitted to a residential home**. This is a decrease of 2 years on the previous quarter. 4 admissions related to an admission with dementia and 35 admissions were not related to dementia. The main change within the different age groupings occurred in the 85-89 age range where there were 8 fewer clients in this age group than the previous quarter. This has had the effect of reducing the average age.

The opening of Greenfields Extra Care Scheme in Leighton Buzzard by Aldwyck HA has added 81 **affordable dwellings** this quarter. No new specialist schemes are now expected to be delivered during the remainder of 2016/17.

The Council is working hard to tackle **domestic abuse** in Central Bedfordshire, and levels have remained fairly stable. A total of 955 incidents were reported during the second quarter of 2016/17, up by 13% on the total number (845) reported for Q1 2016/17. This is mainly due to a rise in reported incidents during July and August, but this was followed by a significant drop in September. 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 second quarter of 2016/17, a total of thirty-three hate crimes were reported, three more than the same period last year.

A more efficient and responsive Council

	Performance will be reported	Last Reported	Latest Data	Direction of Travel	Current Status	
Perception of Council - Value for money	Res./Staff Survey	Sep 15	53 %	n/a	★	of respondents
Perception that Council acts on the concerns of residents	Res./Staff Survey	Sep 15	40 %	n/a	■■■	of respondents
Time taken to process Housing Benefit, Council Tax Benefit, new claims & change events - Days	Quarterly	Sep 16	32.3	↓	▲	days
Call wait times average - (seconds)	Quarterly	Sep 16	157	↓	★	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

The Council will be focused on cost effectiveness and efficiency in all that it does. Customers, the residents and businesses of Central Bedfordshire, will help to determine whether it is successful in this ambition. The Council will listen to their opinions, views and preferences in shaping its plans.

It will do this by:

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







The Council recognises 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. In line with being an efficient Council, it has introduced a number of e-claims which will enable it to speed up the Council's 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. The benefits of this approach are beginning to be seen and the speed of processing new claims improved by 1.2 days from August to September. Recruitment of trainee benefits processors took place in September and October and the Council expect to have 7 new staff joining the service in early November. Whilst intensive training will be required the Council should begin to see the impact of this additional resource on its performance late in Quarter 4.

Customer wait times - The time a customer waits for their call to be answered within the Contract Contact Centre, continues to hold steady at 2 ½ minutes.

The technology refresh within the Centre was completed in August and will bring further enhancements including a customer call back function which will reduce call wait times and in the future will allow the capturing of **Resident repeat calls**.

Please note that July data was not available for '**Call wait time average**' due to a change in the telephony system. Therefore this information is only partial.

Creating stronger communities

	Performance will be reported	Last Reported	Latest Data	Direction of Travel	Current Status	
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 %	n/a		of respondents
Volunteering measure	Res./Staff Survey					New
Number of volunteers engaged within the community (currently the village care schemes)	Quarterly	Jun 16	925			people
Number of customers supported within the community (currently by the village care schemes)	Quarterly	Jun 16	767			people
Town and parish survey satisfaction	Res./Staff Survey					New

Creating Stronger Communities Summary

The Council will do all it can to strengthen community spirit in Central Bedfordshire's towns and villages, nurturing a sense of place and belonging to build resilience and reduce social isolation.

It 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 Central Bedfordshire's 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

Small increase in the number of **people being supported within the community**. The figure of 767 can be broken down further: Chiltern Vale - 224, Iver Valley - 250, Leighton Buzzard 73, West Mid Beds - 220. This compares to 703 for quarter 4 2015/16.

Small increase in the number of **volunteers engaged within the community**. The total number of 925 is 28 more than the quarter 4 2015/16. The Council have a net gain of 1 volunteer compared to the previous quarter. It is interesting to note that there tends to be a greater number of volunteers in villages with modest populations compared to larger towns.

Quarter 2 Summary

5. There are 46 indicators in the MTP suite and the majority of these are reported in the accompanying scorecard. There are however 6 indicators which are in development and once the necessary development work has been completed data for these will be included in future reports.
6. The information includes an indication of when data is due to be reported. For those indicators that are identified as 'Res./Staff Survey' these are reported every even numbered year eg. 2012, 2014, 2016, etc.
7. 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.
8. In this report performance against agreed targets is shown and the direction of travel where data has become available.
9. Arrows in the scorecard show the performance 'direction of travel' and the RAG symbols shows 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

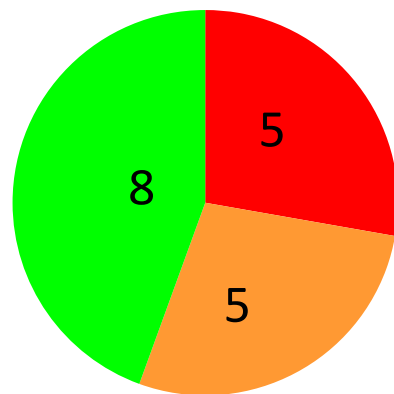
10. Work is continuing to consider the presentation of measures on the Council's website. This has the potential to deliver improvements that will help residents to see current performance at a glance and view progress to date.

Performance Against Targets and Direction of Travel

11. Of those measures that currently have targets set:
 - 8 are reporting as green
 - 5 are reporting as amber
 - 5 are reporting as red

Commentary is provided in each section of the scorecard to explain performance against target

Diagram – RAG status including totals



12. Of those measures that currently have a Direction of Travel (DoT) set:

- 19 are reporting DoT in a positive direction
- 2 are reporting DoT as neither positive or negative
- 11 are reporting DoT in a negative direction

Commentary is provided in each section of the scorecard to explain performance against Direction of Travel.

13. As historic information is built up for this relatively new set of indicators, further analysis of performance compared to previous data will be made available.

Council Priorities

14. 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

15. 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

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

Equalities Implications

17. 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.
18. 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

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

Sustainability:

20. 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:

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

Risk Management:

22. 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.