

2016/17 Quarter 4 Performance Report

Report of Cllr Richard Wenham, Executive Member for Corporate Resources (Richard.Wenham@centralbedfordshire.gov.uk)

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This report relates to a non-Key Decision

Purpose of this report

1. To report Quarter 4 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 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 fourth view of a suite of indicators that will be reported throughout the lifetime of this Plan. As this is the final report for the 2016/17 reporting year, from the next report comparisons with the previous year will be available.

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 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	Resident's Survey	Sep 16	90 %	↓	★	of respondents
% feel safe when outside in their local area during the day	Resident's Survey	Sep 16	97 %	↓	■	of respondents
% feel safe when outside in their local area after dark	Resident's Survey	Sep 16	81 %	↑	■	of respondents
Number of new jobs	Annual (Dec)	Dec 15	500	↓	▲	new jobs
People in employment aged 16 to 64 (% above national average)	Quarterly	Dec 16	3.9 %	↓	▲	above national average
Average Earnings for Workers	Annual (April)	Apr 16	£487.0	↑	★	average earnings
New Homes completions (cumulative)	Quarterly	Mar 17	1,773	↑	★	new homes
Town Centre Vacancy Rates	Quarterly (Feb,May,Aug,...)	Feb 17	7.3 %	↓	●	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 required
- 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.

In December 2016 there were 139,200 **people aged 16-64 in employment**. Central Bedfordshire remains above comparator areas, and is 3.9% above the national rate of employment, although below the council's target of remaining 5% above the national rate.

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. By March 2017, there had been 1,773 new homes completed in 2016-17 financial year, exceeding the Council's annual target of 1,475 new homes by 20%.

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 the Council will monitor this closely so that it can be certain the work it is doing is effective. The vacancy rate in Central Bedfordshire's town centres currently stands at 7.3% (February 2016), a fractional (0.2%) rise on the 7.1% reported for November 2016.

To support the Council's commitment to enhancing Central Bedfordshire, the Council will actively work to encourage the growth of suitable businesses, influencing this through effective use of council assets, sector development and a package of support from Central Bedfordshire Council aligned to 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	Resident's Survey	Sep 16	70 %	↓	nt	of respondents
Percentage of Central Bedfordshire residents satisfied with living environment	Resident's Survey	Sep 16	84 %		nt	of respondents
Kg/household of black bin waste	Quarterly	Sep 16	134	↑	★	kg of waste per household
Satisfaction with highways maintenance	Annual (Oct)	Oct 16	52 %	↓	○	of respondents
CBC's relative position re condition of roads (principal)	Annual (March)	Mar 16	99 %	→	nt	not requiring maintenance
CBC's relative position re condition of roads (non principal)	Annual (March)	Mar 16	97 %	→	nt	not requiring maintenance
Leisure facility usage rates	Quarterly	Mar 17	555,945	↑	★	visitors
Libraries facility usage rates	Annual (March)	Mar 16	925,041	↓	nt	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.

Annual **road condition statistics** were most recently published by the Department of Transport in March 2017 (for the year 2015/16). This showed that principal and non-principal roads in Central Bedfordshire not requiring maintenance were reported as 99% and 97% respectively, maintaining the level of performance from last year's figures.

Figures for **leisure facility usage rates** have seen significant growth over the last year, particularly owing to the popularity of the new Flitwick Leisure Centre, with numbers at Tiddenfoot and Dunstable also showing notable increases. Over this financial year there was a 106% increase in usage at Flitwick Leisure Centre, Tiddenfoot increased by 19.6% and all sites showed increase in attendances.

Over Q4 2016/17, there was an increase of 161,478 usages compared to the previous period last year. There was a strong performance in March with a total of 211,037 usages at all of the leisure centres. This is the first time that this total has exceeded 200,000 usages in a single month.

The New Year promotions which ran in January/February across all of the leisure centres are likely to have contributed to an increase in membership levels. There will be other similar campaigns run during the year.

Customer Services - numbers of service failures reported - Will be reported in 2017/18.

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
Attainment 8 - ranking	Annual (Dec)	Dec 16	90	↓	▲	out of 151
% of Schools rated Good or Outstanding (Quarterly)	Quarterly	Mar 17	87 %	↓	●	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 % of Schools rated Good or Outstanding has fallen from 89% in Q3 to 87%. This is due to one school receiving a poor OFSTED inspection.

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	Mar 17	3.2 %	↑	n/a	referrals
Percentage of referrals of children leading to the provision of a social care service	Quarterly	Mar 17	93.2 %	↑	★	provision of social care service
LAC - School attendance (when entering care and registered at school)	Annual (July)	Jul 16	92.7 %	↓	n/a	attendance
% of care leavers at age 17-21 who are engaged in education, training or employment	Quarterly	Mar 17	70.2 %	↑	★	care leavers in EET
Proportion of adults subject to a safeguarding enquiry of those known to adult social care	Quarterly	Mar 17	1.35 %	↑	★	adults with a safeguarding enquiry
Total non-elective admissions in to hospital (general & acute), all-age, per 100,000 population	Quarterly	Dec 16	2,543	↓	▲	admissions
Avoiding admissions to Care Homes	Quarterly					New
Average age of customers admitted to a residential care home (65+)	Quarterly	Mar 17	86.2	↑	★	average age
Delivery of new dwellings suitable for older people	Quarterly	Mar 17	164	→	n/a	dwellings
Premature Deaths (persons per 100,000)	Annual (Dec)	Dec 15	280	↑	●	out of 100,000
Hate Crime incidents reported	Quarterly	Mar 17	48	↑	n/a	incidents reported
No. of Domestic Abuse incidents reported	Quarterly	Mar 17	742	↓	n/a	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

Children's safeguarding referrals, as a % of the population, have dropped by a third compared to this time last year (from 4.1% in March 2016 to 3.2% in March 2017). This is as expected with the increased Early Help offer, and the effective work of the Multi Agency Safeguarding Hub. This is also demonstrated by the increase in **Percentage of referrals of children leading to the provision of social care service** (93.2% March 2017) which remains well above the target of 85%.

The **% of care leavers engaged in education, employment or training** remains at over 70%; continuing to perform well above target (65%) demonstrating the effectiveness of the advice and support offered to care leavers.

Proportion of adults subject to a safeguarding enquiry of those known to adult social care - Safeguarding means protecting people's health, wellbeing and human rights, and enabling them to live free from harm, abuse and neglect. It's fundamental to high-quality health and social care.

For this measure the smaller that the percentage figure is the better. For the fourth quarter in 2017/18, (December 2016 to March 2017), 5,946 clients had either an open referral or had a request for service and of those 80 were subject to a safeguarding enquiry.

Avoiding admissions to Care Homes - This measure is presently being set-up and is due to go live in 2017/18. It will help show how Central Bedfordshire Council is assisting residents to remain at home. This measure is complex to calculate and evidence due to the many sources of data.

Average age of customers admitted to a residential care home (65+) - The higher the age in residential homes the better as this means the Council are being effective in helping people stay in their own homes. For Q4, (January 2017 to March 2017), the average age of admission to residential care has risen to 86.2 years from 84.1 years in Q3 (September 2016 to December 2016).

During 2016/17 there were 183 admissions to residential care with 17% of admissions relating to a customer with a diagnosis of dementia. (The 2016/17 average age was 86.1).

Delivery of new dwellings suitable for older people - No new specialist schemes were delivered in the second half of 2016/17, although over the year 164 new dwellings suitable for older people have been delivered.

Hate Crime incidents reported - Hate crimes are also being monitored to support the Five Year Plan priority of protecting the vulnerable and improving well-being. Hate crimes have historically been under-reported, and so the Council encourages such crimes to be reported.

During the fourth quarter of 2016/17, a total of 48 hate crimes were reported. This significant increase in Q4 is the highest quarter of hate crimes reported for the financial year.

The Hate Crime Partnership held a successful Hate Crime conference in February with over 150 professionals attending. It was aimed at front line staff to educate and encourage raising awareness and promotion via their websites and social media sites. This may have had some impact on reported crimes.

Number of domestic abuse incidents reported - The Council is working hard to tackle domestic abuse in Central Bedfordshire. Levels have dropped in the last three months, with a total of 742 incidents reported during the fourth quarter of 2016/17, a 6% decrease on the total number (789) reported for Q3 2016/17. This mirrors levels of the previous year where a 5% decrease was seen in Q4 when compared to Q3. Domestic abuse incidents are categorised as crime and non-crime incidents. Recorded crimes have increased by 7% when compared to Q3 and have also shown an increase on Q4 2015/16 (10% increase).

Repeat incidents have remained at a similar level in Q4 when compared to Q3, with a 33% rate compared to 32% in the previous quarter. This is a decrease on the 2015/16 Q4 rate of 36%.

45% of the incidents recorded were noted to have a "child present at the address (not necessarily at the time of the incident)", this level remains stable when compared to Q3 but has decreased from levels seen in 2015/16; Q4 was 48% and Q3 was 52%.

The Council encourages the reporting of domestic abuse and monitors numbers as part of its commitment to protecting the vulnerable. The partnership domestic abuse website has been relaunched and in Q4 this year there were 2,223 visitors compared to 135 in Q4 last year.

The Corporate Domestic Abuse Strategy is progressing well with all year one priorities on track and directorates showing commitment to improving the coordinated whole council response to Domestic Abuse. Service user consultation work has been identified as a key action from the strategy and will be completed by the middle of May helping to gain valuable feedback and keep service users at the core of this work.

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	Resident's Survey	Sep 16	58 %	↓	★	of respondents
Perception that Council acts on the concerns of residents	Resident's Survey	Sep 16	55 %	↑	📊	of respondents
Time taken to process Housing Benefit, Council Tax Benefit, new claims & change events - Days	Quarterly	Mar 17	10.2	↑	⚠	days
Call wait times average - (seconds)	Quarterly	Mar 17	103	↑	★	seconds
% of Customer contact by the web	Quarterly	Dec 16	0 %	→	📊	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.

Processing housing benefits - The Q4 speed of processing of Housing Benefits new claims and change events was 10.2 days against a target of 8.6 days. Whilst the target has not been achieved, this was a 22% improvement on the same quarter in 2015/16.

Overall performance improved slightly from Q3 to Q4 in 2016/17, although more significantly the number of outstanding benefit work items at the end of March 2017 reduced by over 2,000 when compared to March 2016, which means the improved performance should continue into 2017/18.

Call wait times have met or been ahead of target consistently over the last quarter, ensuring that the customer experience remains positive when contacting Customer Services by telephone.

% of Customer contact by the web - no longer reported, alternative measure is being considered.

Repeat issues (2nd calls or more to contact centre) - To be reported from 2017/18.

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	Resident's Survey	Sep 16	39 %	↑		of respondents
Perception that people in the local area pull together to improve the local area	Resident's Survey	Sep 16	75 %	↑		of respondents
Percentage that volunteer	Resident's Survey	Sep 16	35 %	↓		of respondents
Number of volunteers engaged within the community (currently the village care schemes)	Quarterly	Dec 16	942	↓		people
Number of customers supported within the community (currently by the village care schemes)	Quarterly	Dec 16	748	↑		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

Volunteers engaged within the community (village care schemes) - For Q3 the reduction in volunteers is a result of either volunteers moving away or becoming ill. Volunteers by locality are as follows:- Chiltern Vale - 277, Ivel Valley - 327, Leighton Buzzard - 77 & West Mid Mids - 261.

Customers supported within the community (village care schemes) - Q3 feedback from Bedfordshire Rural Community Charities (BRCC) indicates that there have been noticeable increases in new customers in Pottton, Biggleswade, Houghton Regis, Leighton Buzzard and Sandy. The areas where longer term, more frail customers have been lost are Caddington, Leighton Buzzard, Houghton Regis & Slip End.

Planned Actions: BRCC has been working in a number of areas to stimulate the growth of schemes and activity. Dunstable formally launched a scheme in early December, but no requests for help had yet been made at the time of the report. Eversholt and Stondon are also in the process of developing schemes.

Quarter 4 Summary

5. There are 46 indicators in the MTP suite and all but three of these are reported in the accompanying scorecard. These three indicators 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. Commentary is only provided for those indicators that are reporting new data for this report.
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 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

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:
 - 12 are reporting as green
 - 4 are reporting as amber
 - 7 are reporting as red

One measure has moved from 'amber' to 'red', 'People in employment aged 16 to 64 (% above the national average). 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:

- 21 are reporting DoT in a positive direction
- 4 are reporting DoT as neither positive or negative
- 16 are reporting DoT in a negative direction

The net movement is positive with 2 fewer measures reporting DoT in a 'negative' direction. These have been replaced by one extra report of 'neither negative or positive' and one of 'positive'. 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.