

2017/18 Quarter 2 Performance Report

Report of Cllr Richard Wenham, Deputy Leader and 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 2 2017/18 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 endeavoured 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 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 Quarter 2 2017/18 view of the Council's suite of key indicators, which are reported together with the previous year's performance.

5. From December 2017, information about the Council's performance indicators will be available on our website through a portal. This will enable residents and Members to view current and historic performance data in a more accessible and user-friendly format.

Quarter 2 2017/18 Summary

6. The Council has identified 46 key performance indicators, four of which are in development.
7. Data on these indicators is collected at a variety of intervals (some annually, others on a quarterly or monthly basis) and in each case the most recent available data is included.
8. The appendix to this report includes the latest available data for all indicators.
9. Where specific targets have been agreed for key indicators, the performance is highlighted by direction of travel arrows, which show if things have improved or deteriorated.
10. Additionally, performance is highlighted by a Red/Amber/Green system with green symbolising a positive position and red symbolising a negative position.
11. Some data is subject to future revisions.

Overall Performance Against Targets and Direction of Travel

Quarter 1 2017/18 to Quarter 2 2017/18

12. During this quarter, two indicators that did not previously have targets have moved to reporting against specific targets.

Of those measures that currently have targets set:

- 10 are reporting as green
- 10 are reporting as amber
- 5 are reporting as red

This compares to reporting in Quarter 1 2017/18 of:

- 12 reported as green
- 5 reported as amber
- 6 reported as red

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

- 12 are reporting DoT in a positive direction
- 5 are reporting DoT as neither positive nor negative
- 17 are reporting DoT in a negative direction

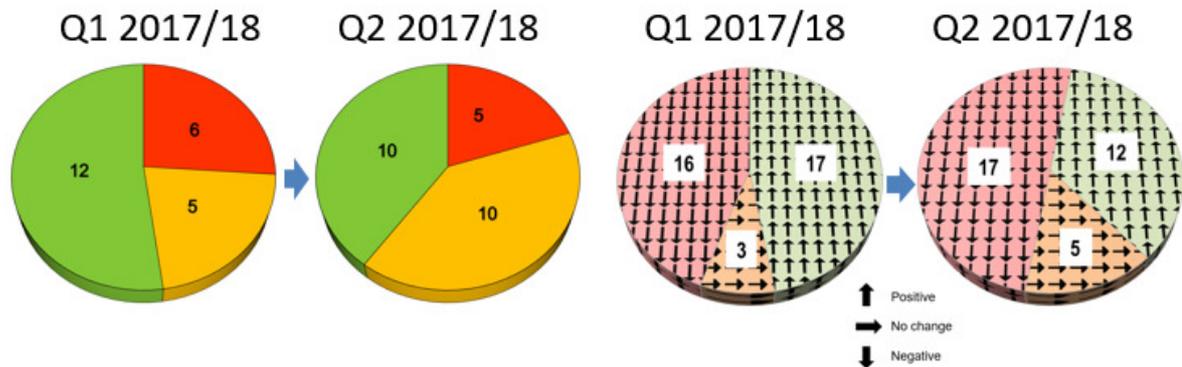
This compares to reporting in Quarter 1 2017/18 of:

- 17 are reporting DoT in a positive direction
- 3 are reporting DoT as neither positive nor negative
- 16 are reporting DoT in a negative direction

14. Quarter 2 2017/18 saw a fall in the number of measures reporting as green from twelve to ten when compared to Quarter 1 2017/18. At the same time, red reduced from six to five and amber grew from five to ten. Two more measures had a target in Quarter 2 2017/18 than the previous quarter.
15. Since Quarter 1 2017/18, the net movement is negative with five fewer measures reporting DoT in a 'positive' direction and one more in a 'negative' direction. There are two fewer DoTs than when performance was last reported.

Commentary is provided later in this report to explain performance for measures reporting new data.

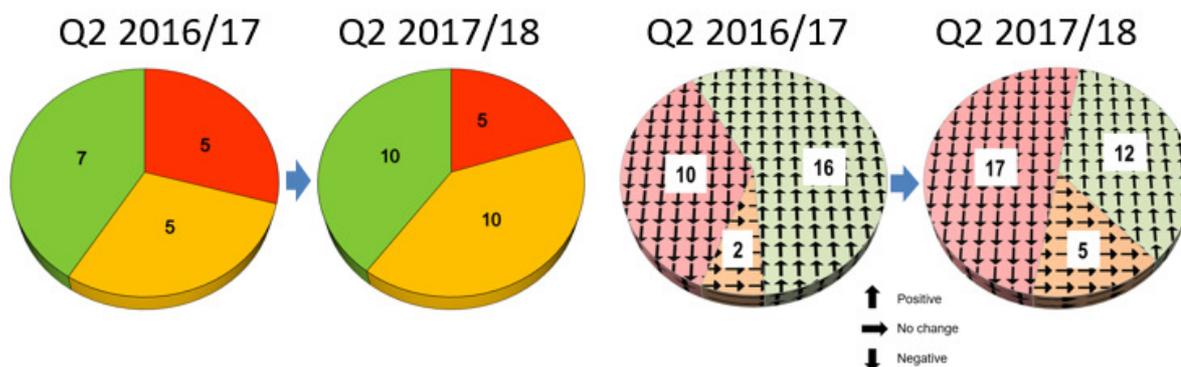
Charts illustrating quarterly comparison of performance



Quarter 2 2016/17 to Quarter 2 2017/18

16. Annual comparisons of performance provide a longer view of progress and remove seasonal variations.
17. Since Quarter 2 2016/17, there has been an increase in the number of indicators reporting as green (from seven to ten). Whilst the number of indicators reporting as red has remained constant (at five indicators reported as red) there has been a more significant shift in the number of indicators reporting as amber which have increased from five to ten. Eight more measures have been given targets in the time between September 2016 last year and September 2017 this year. Commentary is provided later in this report to explain performance for measures reporting new data.
18. Since Quarter 2 2016/17, the net movement is negative with four fewer measures reporting DoT in a 'positive' direction and seven more in a 'negative' direction. Commentary is provided later in this report to explain performance against Direction of Travel.

Charts illustrating annual comparison of performance



19. Most measures will experience fluctuations over time, for example as a result of seasonal changes. However, some measures have been performing consistently over the last year and identifying these helps us to understand the analysis in the earlier charts. These consistent measures will be appearing in the same segment in all charts, while other measures will be contributing to the changes seen.

Three measures have been consistently green from Q2 2016/17 to date. These are:

- New homes completions (quarterly).
- CBC's relative position re condition of principle roads (annual).
- Percentage of referrals of children leading to the provision of a social care service (quarterly).

Two measures reported red in both 2016/17 and 2017/18. These are:

- School readiness - % of children achieving a good level of development at the Early Years Foundation (annual).
- Attainment 8 - ranking (annual).

Four measures have had a positive DoT since Q2 2016/17. These are:

- Average earnings for workers (annual).
- School readiness - % of children achieving a good level of development at the Early Years Foundation (annual).
- Employer skills gap (annual).
- Percentage of referrals of children leading to the provision of a social care service (quarterly).

Three measures have had a downward Direction of Travel in both 2016/17 and 2017/18. These are:

- New jobs (annual).
- Libraries facility usage rates (annual).
- Total non-elective admissions in to hospital (general & acute), all age, per 100,000 population (quarterly).

Note – not all of these measures have reported new data this time.

Specific Performance Reporting on Indicators with New Data

Enhancing Central Bedfordshire

20. **Indicator: Number of People in Employment (in Central Bedfordshire) aged 16 to 64.**

Target: 5% above national average

The Council aims to achieve 5% above the national average for employment and this target has been achieved for half of the records since March 2012. The most common reasons for missing the target have been a rise in the working-age population (at a more rapid rate than people finding work) and more over 50s choosing not to work.

For the latest reported figures, the national employment rate for people aged 16 - 64 was 74.4%. Central Bedfordshire exceeded this rate by 7.3% (2.3% above target). While there was a reduction in the number of people aged 25- 34 years in employment, there was an increase across all other age groups.

21. **New Homes Completions.**

Target: 1,600 by end March 2018

The targets set for 2015/16 and 2016/17 were exceeded. For 2017/18 there is a target of 1,600 New Homes Completions. While April to June 2017 saw a lower than expected result, there were already a large number of homes under construction.

July to September 2017 saw 625 New Homes completed in Central Bedfordshire. This brings the cumulative total to 936 for 2017/18. There are also 936 currently under construction. It is therefore expected that the annual target will be met.

22. **Town Centre Vacancy Rates.**

Target: 7.1%

Vacancy rates are a good way of indicating the success and prosperity of town centres. Since November 2013, performance has fluctuated between 7% and 10%. A target for this measure has only been set relatively recently.

The most recent count (August 2017) showed a decrease in vacant units to 6.9%, which has moved this measure from amber to green. The Council will continue to support businesses through the use of our own assets and packages of support.

Delivering Great Residents Services

23. **Kg per Household of Black Bin Waste.**

Target: 134 kg

The amount of Black Bin Waste per Household has fluctuated in recent years due, in part, to the closure for redevelopment of Biggleswade, Ampthill and Leighton Buzzard Household Waste Recycling Centres (HWRCs) between July 2015 and January 2017. The closures resulted in a reduction in HWRC black bin waste during this period, thereby impacting on this indicator.

March 2017 sees an increase against the same quarter last year due to all the HWRCs being open from February 2017. In addition, the suspension of green waste between December 2016 and February 2017 inclusive will have led to some green waste being disposed of in residents' black bins.

24. **Satisfaction with highways maintenance.**

Target: 53%

Satisfaction with highways maintenance is determined through the National Highways & Transport annual survey. This report allows Central Bedfordshire to compare its performance with other local authorities. Since the survey began in 2010, there has been a 6% increase in satisfaction. The target was missed by 2% in 2015 and 2016.

For 2017, the Central Bedfordshire result was just 1% lower than the target, this being the national average of 53%.

25. **Leisure facility usage rates.**

Target: 474,424

Figures for leisure facility usage rates have seen significant growth over the last financial year, particularly owing to the popularity of the new Flitwick Leisure Centre. Numbers at Tiddenfoot and Dunstable also showed notable increases. Over the 2016/17 financial year, all sites showed an increase in attendances, most notably by 106% at Flitwick Leisure Centre and by 19.6% at Tiddenfoot.

Both Tiddenfoot and Flitwick Leisure Centres continued to show strong growth in usage from April to June 2017, with usage increasing by 33% and 21% respectively when compared to the same time last year. July to September this year saw a decrease in the recorded usage figures at Flitwick due to remedial work being required on the entrance barrier (now completed). While a new membership system was being introduced at Tiddenfoot, figures for attendance reduced.

Improving Education and Skills

26. **% of schools rated Good or Outstanding.**

Target: 90%

The % of schools and academies in Central Bedfordshire rated as Good or Outstanding by OFSTED is a key measure to demonstrate the effectiveness of educational provision. Performance in 2016 was around 85% but has improved since then and remains broadly stable between 87% and 90%.

Performance as at the end of September 2017 was 89%. The School Improvement Service will continue to monitor schools who are due an OFSTED inspection and provide guidance to all schools about being prepared for inspection.

Protecting the Vulnerable; Improving Wellbeing

27. **Children's Safeguarding - Referrals as a percentage of the child population. No Target**

At the end of 2015/16, the total percentage figure stood at 4.1%. The work of the Multi Agency Safeguarding Hub and the Early Help offer has helped to reduce the figure to 3.2% by April this year.

Data monitoring throughout the year shows performance is continuing in line with last year demonstrating that the additional support mentioned is continuing to have a positive effect.

28. **Percentage of referrals of children leading to the provision of a social care service. Target: 98.4%**

Since June 2014, all but one report against this measure has been green. Performance has steadily improved over the last three years. This was expected as the Early Help offer effectively intercepts the lower need demand, leaving only those children needing a Social Care Service to reach the Referral Stage.

Performance from July to September 2017 was close to 100%, which is the best performance to date for this measure.

29. **% of care leavers at age 17-21 who are engaged in education, training or employment. Target: 70%**

The end of 2015 saw a jump in performance for this measure. Since this time, the figure had been maintained at around 70%, demonstrating the effectiveness of the advice and support offered to care leavers.

The most recent report of this measure has seen a drop of 10 percentage points when compared to previous reports. Due to the relatively small number of Care Leavers this measure can be susceptible to large variation over the year. July to September 2017 has been significantly impacted by four unaccompanied asylum seeking children who have gone long-term missing.

30. **Proportion of adults subject to a safeguarding enquiry of those known to adult social care. No Target**

Central Bedfordshire Council has a duty under the Care Act to make sure that adults who may be at risk of abuse or neglect are enabled to live as safely and independently as possible. The Council measures this by understanding the proportion of 'safeguarding' enquires it receives against the total number of Adult Social Care customers with which the Council is working. The proportion of adults subject to a safeguarding enquiry was consistently between 1% and 2% throughout the 2016/17 year.

For July to September 2017, 6,290 clients had either an open referral or had a request for service and of those 93 were subject to a safeguarding enquiry. This resulted in the percentage figure remaining unchanged from the previous report at 1.5%.

31. **Total non-elective admissions in to hospital (general & acute), all-age, per 100,000 population.**

Target: 2,489

The non-elective admissions measure represents the number of people who make unplanned visits to hospital, often urgently and usually via Accident and Emergency. The challenges relating to this measure have been well documented in the national media and between June 2015 and June 2017 the figure for Central Bedfordshire increased from 2,316 per 100,000 population to 2,652.

There has been a small increase in the numbers of non-elective admissions from the last report in March 2017 to the most recent report in June 2017. Reducing non-elective admissions remains a challenge. The Council continues to work with health partners across Central Bedfordshire and the surrounding area to reduce the figures.

32. **Average age of customers admitted to a residential care home (65+).**
No Target

Higher age of entry into a residential home is a positive indicator as this means the Council is being effective in helping people stay in their own homes for longer. This measurement has fluctuated since its introduction in 2016, when the average age was 84 years.

The average age of admission to residential care decreased from 85.4 years from the last report in June 2017 to 82.2 years for the period July to September 2017. Further returns will show whether this fall is a continuing trend.

33. **Delivery of new dwellings suitable for older people.**
Target: 212 dwellings by end March 2018

This measure looks at the number of new dwellings suitable for older people to move into. 164 dwellings have been delivered so far and this figure will increase as new properties come on stream.

No new specialist schemes have been delivered so far this year, however new schemes are planned for later in 2017/18. It is expected that, by the end of March 2018, a total of 212 dwellings suitable for older people will have been delivered.

34. **Hate Crime incidents reported.**
No Target

Hate crimes have historically been under-reported and so, for this measure, it is considered that increasing reports are perceived to be positive. The numbers of hate crimes reported has fluctuated over the last two years, though the highest reported figure was in June 2017.

Between July and September 2017, 61 hate crimes were reported. This is a fall from the high of 78 when this measure was last reported, though is still the second highest figure in the last two years.

35. **No. of Domestic Abuse incidents reported.**
No Target

As part of its commitment to protecting the vulnerable, the Council encourages the reporting of domestic abuse and monitors the numbers closely. Therefore, as with hate crimes, increased reporting is perceived to be positive. There is a tendency for figures to be higher during school holidays and this trend is reflected in the figures. The highest reported figure was for July to September 2016 when the total was 955.

There were 871 domestic abuse incidents reported between July and September 2017 which was an increase on the previous report. Work to deliver against the domestic abuse strategy continues and the Council is committed to ensuring a whole organisation response to this issue.

A More Efficient and Responsive Council

36. **Time taken to process Housing Benefit, Council Tax Benefit, new claims & change events.**
Target: 15.9 days

Speed of benefits processing performance showed a continual improvement from September 2016 when it reached a high of just over 32 days, falling to just under 10 days by March 2017.

The gradual improvement in the speed of processing performance is as a result of recruiting additional staff into the service and the introduction of intelligent online e-benefit forms. This has helped to speed up the process of assessing benefit claims. Performance during 2017/18 has seen a marked improvement to 16.7 days from 26.7 days for the same period in 2016/17.

37. **Call wait times average (seconds).**
Target: 180 seconds

This measure looks at the length of time customers have to wait before their telephone call is answered in the Customer Contact Centre. Performance has been exceeding the target of 180 seconds (March 2016 until June 2017). During this time, the lowest average time customers had to wait was 103 seconds.

In the second quarter of the year, against a backdrop of reduced staffing availability and improvement work, the Council saw an increase in call waiting times and missed the target. With the delivery of improvement actions and the recruitment of staff, performance is expected to improve over the next quarter of the year. Despite missing the target for call waiting times, the Council's post-call survey showed customer satisfaction increasing to 89%.

**38. Number of web visitors.
No Target**

These figures show the total number of visitors to the website per quarter. The data collected starts from April - June 2016, when the new website was launched. Despite some slight fluctuations the general trend has been growth in website visitors.

Web visitors from July to September 2017 were up by 13% compared to same period in 2016. Interest in the draft Local Plan consultation was significant and boosted the web visitor numbers in July and August 2017. September naturally sees website visitors increase as the new school year starts. The Council has a section of the website dedicated to information for schools which is not used over the summer and then gets considerable interest in September. School admissions applications for 2018 opened in early September, which led to an increase in visitors for this section of the website.

Creating stronger Communities

**39. Number of volunteers engaged within the community (currently the village care schemes).
Target: 1,041 volunteers**

This measure relates to the number of volunteers engaged in the Good Neighbour and Village Care Schemes while a separate measure considers those who receive support through the schemes. As well as supporting vulnerable people in their communities, volunteers also report positive personal outcomes. In December 2015, there were 826 volunteers and numbers have been steadily increasing since the schemes began.

The number of volunteers has fallen slightly by 16 between April 2017 and June 2017 as people have moved away or retired. Most tasks that volunteers were involved in related to transport such as helping people get to hospital appointments.

**40. Number of customers supported within the community (currently by the village care schemes).
Target: 915 customers**

This measure looks at the number of people the Good Neighbour/Village Care Schemes support. Customers can receive support from volunteers who act as a 'good neighbour', helping to provide a safety net for vulnerable adults in the local village/town they support. The schemes help to reduce feelings of isolation and exclusion. In December 2015, 726 people were being supported by the schemes. This had steadily risen to 819 by March 2017.

There has been an increase of 14 new customers from April to June 2017. Areas that have seen a noticeable rise in the number of customers supported have tended to be where newer schemes have been introduced. The Bedfordshire Rural Communities Charity continues to advertise the Good Neighbour Schemes to encourage participation while the Good Neighbour/Village Care schemes are actively working together to attract potential customers and volunteers.

Council Priorities

41. The measures selected for the reporting of performance reflect the Council's priorities. Measures are reported under the headings in Central Bedfordshire Council's Five Year Plan.

Corporate Implications

Legal Implications

42. None directly, however any areas of ongoing underperformance would reflect a risk to both service delivery and the reputation of the Council.

Financial Implications

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

Equalities Implications

44. 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.
45. 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

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

Sustainability

47. 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

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

Risk Management

49. 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.

Appendix A – Executive report scorecard – Quarter 2 2017/18 performance

50. 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

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 %	↓	★
% feel safe when outside in their local area during the day	Resident's Survey	Sep 16	97 %	↓	n/a
% feel safe when outside in their local area after dark	Resident's Survey	Sep 16	81 %	↑	n/a
Number of new jobs	Annual (Dec)	Dec 15	500	↓	▲
People in employment aged 16 to 64 (% above national average)	Quarterly	Jun 17	7.3 %	→	★
Average Earnings for Workers	Annual (April)	Apr 16	£487.0	↑	★
New Homes completions (cumulative)	Quarterly	Sep 17	936		★
Town Centre Vacancy Rates	Quarterly (Feb,May,Aug,...	Aug 17	6.9 %	↑	★

Delivering Great Resident Services

Perception of Council - Good quality services	Resident's Survey	Sep 16	70 %	↓	n/a
Percentage of Central Bedfordshire residents satisfied with living environment	Resident's Survey	Sep 16	84 %		n/a
Kg/household of black bin waste	Quarterly	Mar 17	143	↓	●
Satisfaction with highways maintenance	Annual (April)	Apr 17	52 %	→	●
CBC's relative position re condition of roads (principal)	Annual (March)	Mar 16	99 %	→	★
CBC's relative position re condition of roads (non principal)	Annual (March)	Mar 16	97 %	→	●
Leisure facility usage rates	Quarterly	Sep 17	441,847	↓	●
Libraries facility usage rates	Annual (March)	Mar 17	833,071	↓	n/a
Customer Services - numbers of service failures reported	Quarterly				

Improving Education and Skills

School readiness - % of children achieving a good level of development at the Early Years Foundation	Annual (Sept)	Sep 16	68.5 %	↑	▲
Attainment 8 - ranking	Annual (Dec)	Dec 16	90	↓	▲
% of Schools rated Good or Outstanding (Quarterly)	Quarterly	Sep 17	89 %	→	●
% of young people aged 16-17 who are in education, employment or training (EET)	Annual (Feb)	Feb 17	92.8 %		n/a
Employer Skills Gaps	Annual (Dec)	Dec 15	29 %	↑	★

Protecting the Vulnerable; improving well-being

Children's Safeguarding - Referrals as a percentage of the child population	Quarterly	Sep 17	1.6 %		nt
Percentage of referrals of children leading to the provision of a social care service	Quarterly	Sep 17	99.6 %	↑	★
LAC - School attendance (when entering care and registered at school)	Annual (July)	Jul 16	94.7 %	↓	nt
% of care leavers at age 17-21 who are engaged in education, training or employment	Quarterly	Sep 17	60.6 %	↓	▲
Proportion of adults subject to a safeguarding enquiry of those known to adult social care	Quarterly	Sep 17	1.50 %	n/a	nt
Total non-elective admissions in to hospital (general & acute), all-age, per 100,000 population	Quarterly	Jun 17	2,653	↓	●
Avoiding admissions to Care Homes	Quarterly				
Average age of customers admitted to a residential care home (65+)	Quarterly	Sep 17	82.2		
Delivery of new dwellings suitable for older people	Quarterly	Sep 17	164		★
Premature Deaths (persons per 100,000)	Annual (Dec)	Dec 15	280	↑	●
Hate Crime incidents reported	Quarterly	Sep 17	61	↓	nt
No. of Domestic Abuse incidents reported	Quarterly	Sep 17	871	↑	nt

A more efficient and responsive Council

Perception of Council - Value for money	Resident's Survey	Sep 16	58 %	↓	★
Perception that Council acts on the concerns of residents	Resident's Survey	Sep 16	55 %	↑	nt
Time taken to process Housing Benefit, Council Tax Benefit, new claims & change events - Days	Quarterly	Sep 17	16.7	↓	●
Call wait times average - (seconds)	Quarterly	Sep 17	260	↓	▲
Number of web visitors - Quarterly	Quarterly	Sep 17	535,184	n/a	nt
Repeat issues (2nd calls or more to contact centre)	Quarterly				

Creating stronger communities

Perception that people can influence decisions in their own area	Resident's Survey	Sep 16	39 %	↑	nt
Perception that people in the local area pull together to improve the local area	Resident's Survey	Sep 16	75 %	↑	nt
Percentage that volunteer	Resident's Survey	Sep 16	35 %	↓	nt
Number of volunteers engaged within the community (currently the village care schemes)	Quarterly	Jun 17	953	↓	●
Number of customers supported within the community (currently by the village care schemes)	Quarterly	Jun 17	833	↑	●
Town and parish survey satisfaction	Res./Staff Survey				