Central Bedfordshire Council

EXECUTIVE   **June 2018**

2017/18 Quarter 4 Performance Report

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This report relates to a non-Key Decision

Purpose of this report

1.   To report Quarter 4 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.

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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 4 2017/18 view of the Council's suite of key indicators, which are reported together with the previous year's performance.

5. Performance data and additional commentary is also available through the Central Bedfordshire Performance Portal at:
http://centralbedfordshireperformance.inphase.com

Quarter 4 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 3 2017/18 to Quarter 4 2017/18

12. Of those measures that currently have targets set:

   - 8 are reporting as green
   - 11 are reporting as amber
   - 4 are reporting as red

   This compares to reporting in Quarter 3 2017/18 of:

   - 10 reported as green
   - 8 reported as amber
   - 4 reported as red

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

   - 18 are reporting DoT in a positive direction
   - 4 are reporting DoT as neither positive nor negative
   - 13 are reporting DoT in a negative direction

   This compares to reporting in Quarter 3 2017/18 of:

   - 16 were reporting DoT in a positive direction
   - 5 were reporting DoT as neither positive nor negative
   - 13 were reporting DoT in a negative direction

14. Quarter 4 2017/18 saw a rise in the number of measures reporting as Amber from eight to eleven when compared to Quarter 3 2017/18. At the same time, Red stayed static at four while Green decreased from ten to eight. One more measure now has a RAG rating (% of young people aged 16-17 who are in education, employment or training).

15. Since Quarter 3 2017/18, the net movement is positive with two more measures reporting DoT in a 'positive' direction and the same number (three) in a 'negative' direction. One more measure now has a DoT (% of young people aged 16-17 who are in education, employment or training).

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

Charts illustrating quarterly comparison of performance
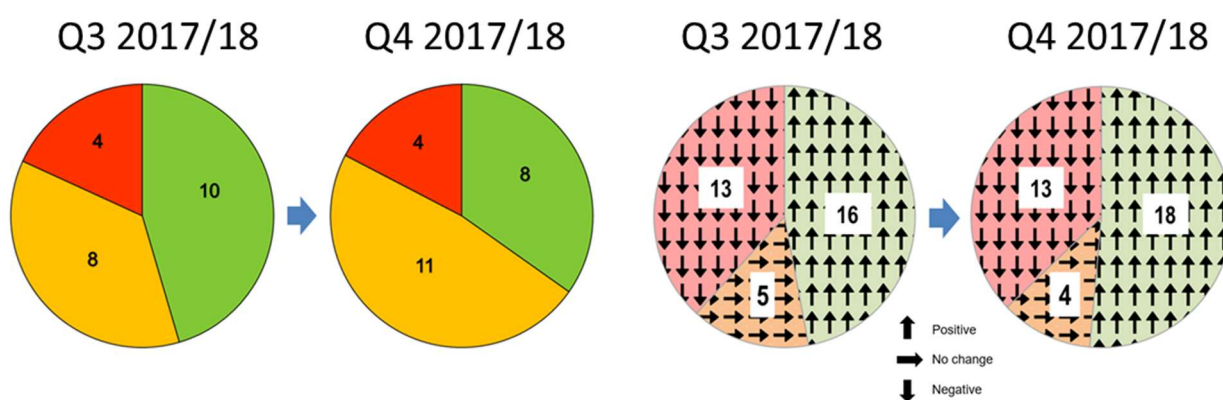
Quarter 4 2016/17 to Quarter 4 2017/18

16. Annual comparisons of performance provide a longer view of progress and remove seasonal variations.

17. Since Quarter 4 2016/17, there has been a decrease in the number of indicators reporting as green (from twelve to eight). Whilst the number of indicators reporting as red has also decreased (from seven to four), there has been a more significant shift in the number of indicators reporting as amber which have increased from four to eleven. Commentary is provided later in this report to explain performance for measures reporting new data.

18. Since Quarter 4 2016/17, three fewer measures are reporting DoT in a 'positive' direction and three fewer in a 'negative' direction. Four more measures are reporting as neither positive nor negative. Measures which were mistakenly reporting Direction of Travel have had the DoT removed. Commentary is provided later in this report to explain performance against Direction of Travel.

Charts illustrating annual comparison of performance
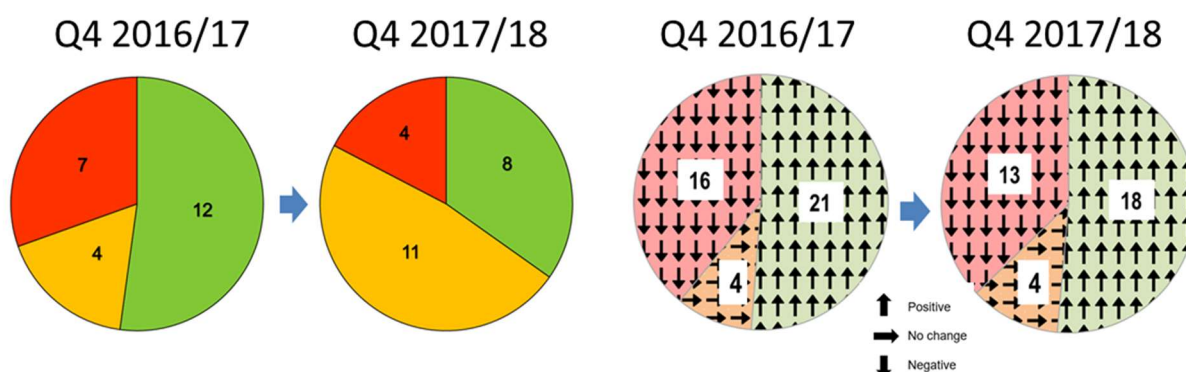
19. Most measures experience fluctuations over time. In some cases, the sum of these fluctuations results in a trend either up or down and the following are examples of measures that have seen a significant trend:

- Town Centre Vacancy Rates – decreased by 23% since November 2013. Smaller is better for this measure so this represents a welcome improvement.
- Percentage of referrals of children leading to the provision of a social care service – increased by 37% since March 2014. Bigger is better for this measure as this indicates that early help is reducing the number of children being referred to social care. So the increase represents a significant improvement.
- Total non-elective admissions in to hospital (general & acute), all-age, per 100,000 population – increased by 16.5% since June 2015. Smaller is better for this measure so this is a decline.
- Number of customers supported within the community (currently by the village care schemes) – increased 19% since December 2015. Bigger is better for this measure so this is an improvement.

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

Specific Performance Reporting on Indicators with New Data

Enhancing Central Bedfordshire

20. **Number of People in Employment (in Central Bedfordshire) aged 16 to 64. Target: 5% above national average**
For the latest reported figures (December 2017), the national employment rate for people aged 16-64 was 75.1 %. Central Bedfordshire exceeded this rate by 7.6% (2.6% above target and an increase on last quarter).

21. **New Homes Completions.**
Target: 1,600 by end March 2018
January to March 2018 saw 633 New Homes completed in Central Bedfordshire. This brings the cumulative total to 2,103 for 2017/18. This both exceeds target for a third year and is a record result for CBC.

22. **Town Centre Vacancy Rates.**
No Target
Only 6.6% of Central Bedfordshire's town centre units are now vacant (a 0.1% reduction on the previous quarter). The Council will continue to support businesses through the use of our own assets and packages of support.

Delivering Great Residents Services

23. **Leisure facility usage rates.**
Target: 555,945 visitors per quarter
Leisure Centres across Central Bedfordshire saw another year of increased usage during 2017/18. While the usage figures reported appear to show a downturn in attendances, this is a result of Dunstable Leisure Centre being closed for refurbishment and therefore not being included in results. Central Bedfordshire Council is committed to increasing leisure facility usage across its multiple sites and aims to improve on the same period during the previous financial year.

Although the January-March 2018 result (535,304) was lower than the same period last year (555,945) this actually shows an upturn in usage when Dunstable Leisure Centre figures are removed.

Improving Education and Skills

24. **% of schools rated Good or Outstanding.**
Target: 90%
Performance as at the end of March 2017 was slightly lower at 86%. The Council's School Improvement Service has recently been strengthened with the appointment of two school improvement advisors, with a further advisor joining soon. An interim head of school improvement has been recruited pending the appointment of a permanent post holder. The service has sought to sharpen the focus of all schools on pupils from disadvantaged backgrounds through the 'diminishing the difference' initiative. Our broader school improvement strategy will also be launched this term.

25. **% of young people aged 16-17 who are in education, employment or training (EET).**
Target: 96%
The 3-month average between December and February shows that 93.4% of young people were engaged in Education Employment or Training. This was slightly lower than the national average (94%) but the same as our statistical neighbour average. Central Bedfordshire ranked 107th across all authorities nationally and placed in the third quartile.

Protecting the Vulnerable; Improving Wellbeing

26. **Children's Safeguarding - Referrals as a percentage of the child population.**
No Target
Performance is continuing in line with last year demonstrating that additional support is continuing to have a positive effect.

27. **Percentage of referrals of children leading to the provision of a social care service.**
Target: 98.4%
Performance from January to March 2018 was identical to the previous 6 months at 99.6% and continues to be above the 98.4% target.

28. **Looked After Children school attendance (when entering care and registered at school)**
No Target
The figure for July 2017 was a significant improvement on previous years at 97.1%. Breakdown for the most recent data shows that from Reception to Year 9 (age 5-14), attendance is good and in some year groups better than children who are not looked after by the Council. The area for improvement remains with children in Years 10 and 11. Both the Council's Virtual School and Social Care staff closely monitor any pupil whose attendance has been identified as a concern. Where attendance is a concern, a multi-professional meeting is called and action is taken by the council to re-engage pupils in learning. This may include, for example, tutor assistance.

29. **% of care leavers at age 17-21 who are engaged in education, training or employment.**
Target: 70%
This measure has seen a small fall of 3.6% to 66.7%. This figure is still considerably above historic performance (2015) and also around 10% above the national average.

30. **Proportion of adults subject to a safeguarding enquiry of those known to adult social care.**
No Target
As at March 2018, of the 6,256 adults known to Adult Social Care 131 were subject to a safeguarding enquiry (2.09%). Safeguarding activity continues to increase, largely as a result of better awareness by all internal and external partners.

31. **Average age of customers admitted to a residential care home (65+).**
No Target
The average age of admissions to residential care from January to March 2018 was 83.4 and this is lower than the figure for the previous 3 months (86.7). The average age of residential admissions for the whole of 2017/18 was 84.6.

32. **Delivery of new dwellings suitable for older people.**
    Target: 212 dwellings by end March 2018
    Schemes at Langford (Warden Developments) and Biggleswade (McCarthy and Stone) have properties that are now being released so are counted as fully delivered between January and March of 2018. The schemes provide 65 dwellings that fully meet the Council's standards for accommodation for older people. In addition, the Langford scheme is designated for people over 55 and a further 30 dwellings there partially satisfy the Council's standard. Total delivery to the end of March 2018 is 229 dwellings which is ahead of the target of 212.

33. **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 which the Home Office has attributed to the London Bridge attacks. Figures have not reached the same levels since.

    Between January and March 2018, 51 hate crimes were reported. This is a decrease of 8 incidents on the previous quarter. Of those incidents reported, 39 were confirmed as hate crimes and 12 were not. While this is a decrease on the figure for October to December, this remains high when compared to historical figures for Central Bedfordshire.

34. **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 were 1,032 domestic abuse incidents reported between January and March 2018 which was a further 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

35. **Time taken to process Housing Benefit, Council Tax Benefit, new claims & change events.**
    Target: 8.6 days
    The overall benefits speed of processing during 2017/18 has shown an improvement with an out turn of 15.4 days against a target of 13.9 days for the processing of new claims and changes in circumstance. This is an improvement of almost 7 days compared to the out turn for 2016/17.

Performance in 2017/18 stayed fairly consistent throughout the year, with new claims being processed on average in under 30 days for the first time since the creation of the Council. Processing of changes in circumstances averaged 14.1 days which was the best performance for 3 years. This improvement from last year has been due to the service being able to maintain a consistent level of processing resource for most of the year and the increasing take up of intelligent on-line claim forms by claimants.

The benefits speed of processing for January to March 2018 was 11.9 days against a target of 8.6 days. The overall time taken to process benefits was an improvement on the previous 3 months (October to December) when an average of 18.4 days was taken, albeit against a higher target of 15 days.

36. **Call wait times average (seconds).**
Target: 180 seconds
Performance has exceeded the target of 180 seconds during each month of the most recent quarter (January 2018 - 260 seconds, February 2018 - 324 seconds & March 2018 - 474 seconds). Accordingly, the average wait time for January to March was 339 seconds.

Recent call waiting times have been impacted by further staff turnover in the Contact Centre, which was partially addressed in March 2018 with three new Customer Service Advisors. More advisors will be joining throughout April 2018 which will have a further positive impact. Due to the loss of advisors, mainly to internal recruitment by other areas of the business, the improvements seen between October and December 2017 have not been sustained during January to March 2018.

37. **Number of web visitors.**
No Target
Web visitors from January-March 2018 were up by 28% compared to the same period in 2017. We had 3 major consultations during January-March 2018 – Budget 2018, Local Plan and changes to waste collection, which contributed to this growth. We also had sustained cold weather/snow at the end of Feb/early March which drives visitors to the site for information on school closures, gritting and general council services affected by weather. Council Tax bills going out in mid-March also caused a slight spike in web traffic.

Creating Stronger Communities

38. **Number of volunteers engaged within the community (currently the village care schemes).**
Target: 1,041 volunteers
Despite a dip in the number of volunteers in December 2017, there has been an increase in average volunteers engaged of 3% over 2017/18. The original target of 5% does not reflect the more recent focus of the schemes on providing more varied support to people rather than pure growth of schemes. Varied support expands beyond the traditional activities which include travel, collections, housework and friendship activities. We anticipate the volunteers involved in the village care schemes will remain stable at its current level, particularly as there are a growing

number of volunteering opportunities available to local people, including those through the recent grant funded local schemes.

39. **Number of customers supported within the community (currently by the village care schemes).**
Target: 915 customers
The number of customers in 2017 represents a 15% increase on 2016. Like the target for volunteers, the figure does not reflect the shift towards varied support which expands beyond traditional activities, rather than scheme growth. We would anticipate a more stable level of customers over future months with more limited levels of growth. This will be due to a wider variety of local community schemes funded by recent grants and other opportunities than previously, offering more choice for customers to participate in their community. We would expect similar levels of transport-related support being provided by the good neighbour/village care schemes until it is possible for routine hospital diagnostics to be done in the home using assistive technology.

Council Priorities

40. 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

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

Financial Implications

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

Equalities Implications

43. 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.

44. 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

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

Sustainability

46. 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

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

Risk Management

48. 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.

49.   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 16	11,500	↑	★
People in employment aged 16 to 64 (% above national average)	Quarterly	Dec 17	7.6 %	↑	★
Average Earnings for Workers	Annual (April)	Apr 17	£523.6	↑	n/a
New Homes completions (cumulative)	Quarterly	Mar 18	2,103	n/a	★
Town Centre Vacancy Rates	Quarterly (Feb,May,Aug,...	Feb 18	6.6 %	↑	n/a

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	n/a
Kg/household of black bin waste	Quarterly	Sep 17	142	↑	🟠
Satisfaction with highways maintenance	Annual (April)	Apr 17	52 %	→	🟠
Condition of the roads: Principal roads not requiring maintenance	Annual (March)	Mar 16	99 %	→	★
Condition of the roads: Non-principal roads not requiring maintenance	Annual (March)	Mar 16	97 %	→	🟠
Leisure facility usage rates	Quarterly	Mar 18	535,304	↑	🟠
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 17	71.7 %	↑	🔺
Attainment 8 - ranking	Annual (Dec)	Dec 17	88	↑	🔺
% of Schools rated Good or Outstanding (Quarterly)	Quarterly	Mar 18	86 %	↓	🟠
% of young people aged 16-17 who are in education, employment or training (EET)	Annual (Feb)	Feb 18	93.4 %	↑	🟠
Employer Skills Gaps	Annual (Dec)	Dec 16	27 %	↑	n/a

Protecting the Vulnerable; improving well-being					
Children's Safeguarding - Referrals as a percentage of the child population	Quarterly	Mar 18	3.0 %	n/a	n/a
Percentage of referrals of children leading to the provision of a social care service	Quarterly	Mar 18	99.6 %	➡	⭐
LAC - School attendance (when entering care and registered at school)	Annual (July)	Jul 17	97.1 %	⬆	n/a
% of care leavers at age 17-21 who are engaged in education, training or employment	Quarterly	Mar 18	66.7 %	⬇	🟠
Proportion of adults' subject to a safeguarding enquiry of those known to adult social care	Quarterly	Mar 18	2.10 %	n/a	n/a
Total non-elective admissions in to hospital (general & acute), all-age, per 100,000 population	Quarterly	Dec 17	2,699	⬇	🟠
Avoiding admissions to Care Homes	Quarterly				
Average age of customers admitted to a residential care home (65+)	Quarterly	Mar 18	83.4	n/a	n/a
Delivery of new dwellings suitable for older people	Quarterly	Mar 18	229	n/a	⭐
Premature Deaths (persons per 100,000)	Annual (Dec)	Dec 16	277	⬆	🟠
Hate Crime incidents reported	Quarterly	Mar 18	51	⬇	n/a
No. of Domestic Abuse incidents reported	Quarterly	Mar 18	1,032	⬆	n/a
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 %	⬆	n/a
Time taken to process Housing Benefit, Council Tax Benefit, new claims & change events Days	Quarterly	Mar 18	11.9	⬆	🔺
Call wait times average - (seconds)	Quarterly	Mar 18	339	⬇	🔺
Number of web visitors - Quarterly	Quarterly	Mar 18	691,038		n/a
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 %	⬆	n/a
Perception that people in the local area pull together to improve the local area	Resident's Survey	Sep 16	75 %	⬆	n/a
Percentage that volunteer	Resident's Survey	Sep 16	35 %	⬇	n/a
Number of volunteers engaged within the community (currently the village care schemes)	Quarterly	Dec 17	942	⬇	🟠
Number of customers supported within the community (currently by the village care schemes)	Quarterly	Dec 17	862	⬇	🟠
Town and parish survey satisfaction	Res./Staff Survey				