

# Developing our vision for the next five years

Overview and Scrutiny Committees  
August 2015



**A great place to live and work.**

# The Existing Plan

Enhancing Central Bedfordshire – jobs, growth, protecting the countryside and fostering business

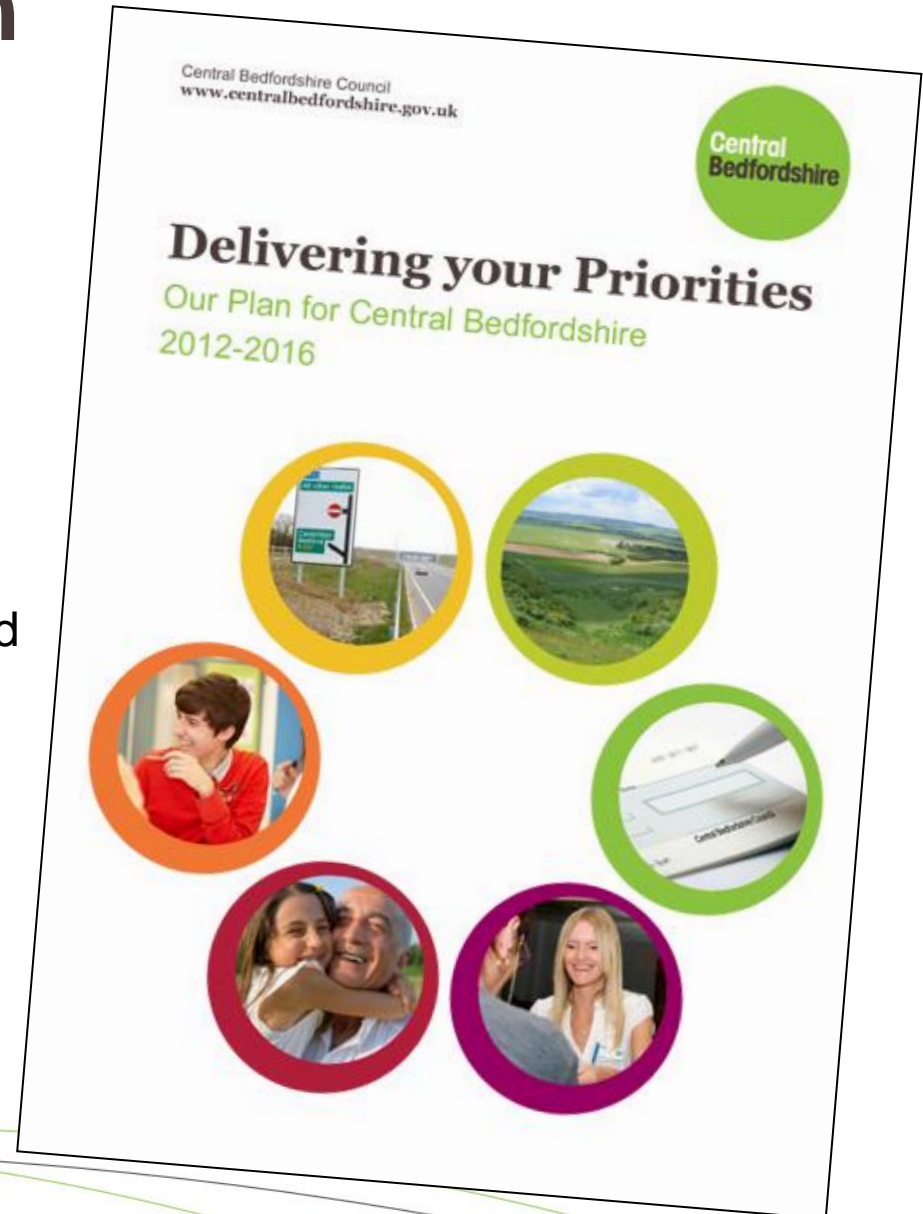
Improved educational attainment

Better infrastructure

Promoting health and wellbeing and protecting the vulnerable

Great Universal services

Value for money – freezing Council Tax



# Measures, targets and monitoring.

The image shows three overlapping dashboard cards for 'Call abandonment rate'. The top card is partially visible, showing 'Overall call...'. The middle card is the most prominent and contains the following information:

- Header:** Perception of Council - Feel informed
- Navigation:** Two circular icons (a blue arrow and a multi-colored globe).
- Section Title:** Call abandonment rate
- Actual vs Target:** A small table showing 'Actual' at 5.90% and 'Target' at 5.00%.
- Performance Gauge:** A semi-circular gauge with a needle pointing to approximately 6. The gauge is divided into green (0-5), orange (5-7), and red (7-10) zones.
- Key Points:**
  - Current Performance:** An IT issue means that no telephony statistics were recorded for several days in early December. It is likely that, had this information been included, the monthly performance would have been green, as we were well resourced during the early part of the month.
  - Planned Actions:** Historically, the first two weeks of January are one of our annual peaks, with significant demand across all services. This will see longer queue times, but overall performance will improve as the month progresses.
  - Additional Note:** The potential for adverse weather remains, and further advisors will be trained in Highways services in early January to help manage such an eventuality as efficiently as possible.
- Description & Settings:**
  - Contact Centre - Abandonment Rates
  - Lead: Administrator, Model
  - Units: Percentage
  - Reporting Frequency: Monthly
  - Good Performance: Smaller is Better
  - Accumulation: Latest
  - Thresholds: 10, 5.001

The bottom card is partially visible, showing 'Settings' and 'Council'.

# What we've achieved for our area

## Jobs

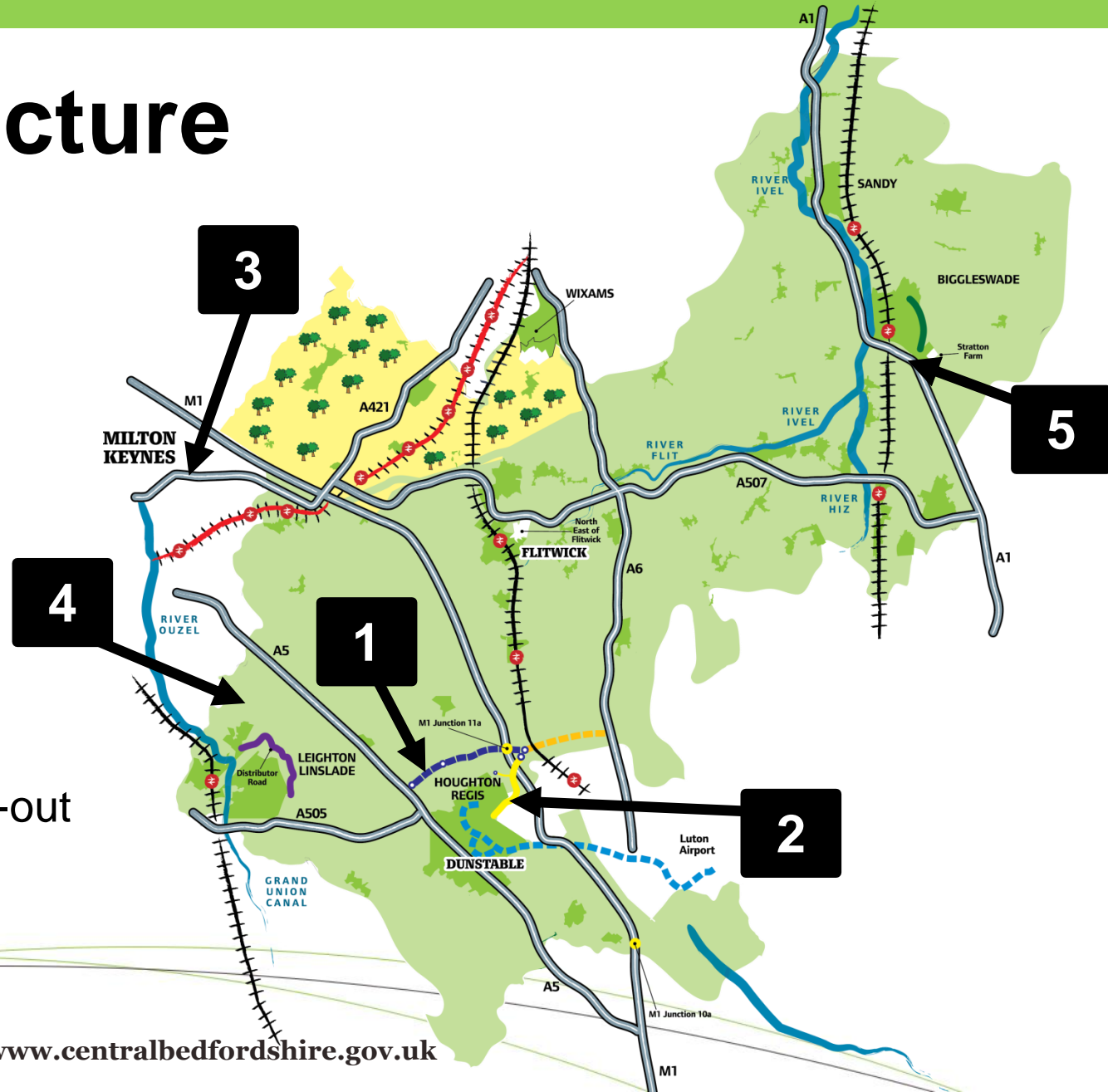




# What we've achieved for our area

## Infrastructure

1. A5/M1 Link
2. Woodside link
3. Dualling A421
4. Green infrastructure
5. Biggleswade longabout
6. Superfast broadband roll-out



# What we've achieved for residents



## Better services

- Libraries modernisation programme
- Leisure centre upgrades
- Increasing online accessibility
- Road maintenance including potholes



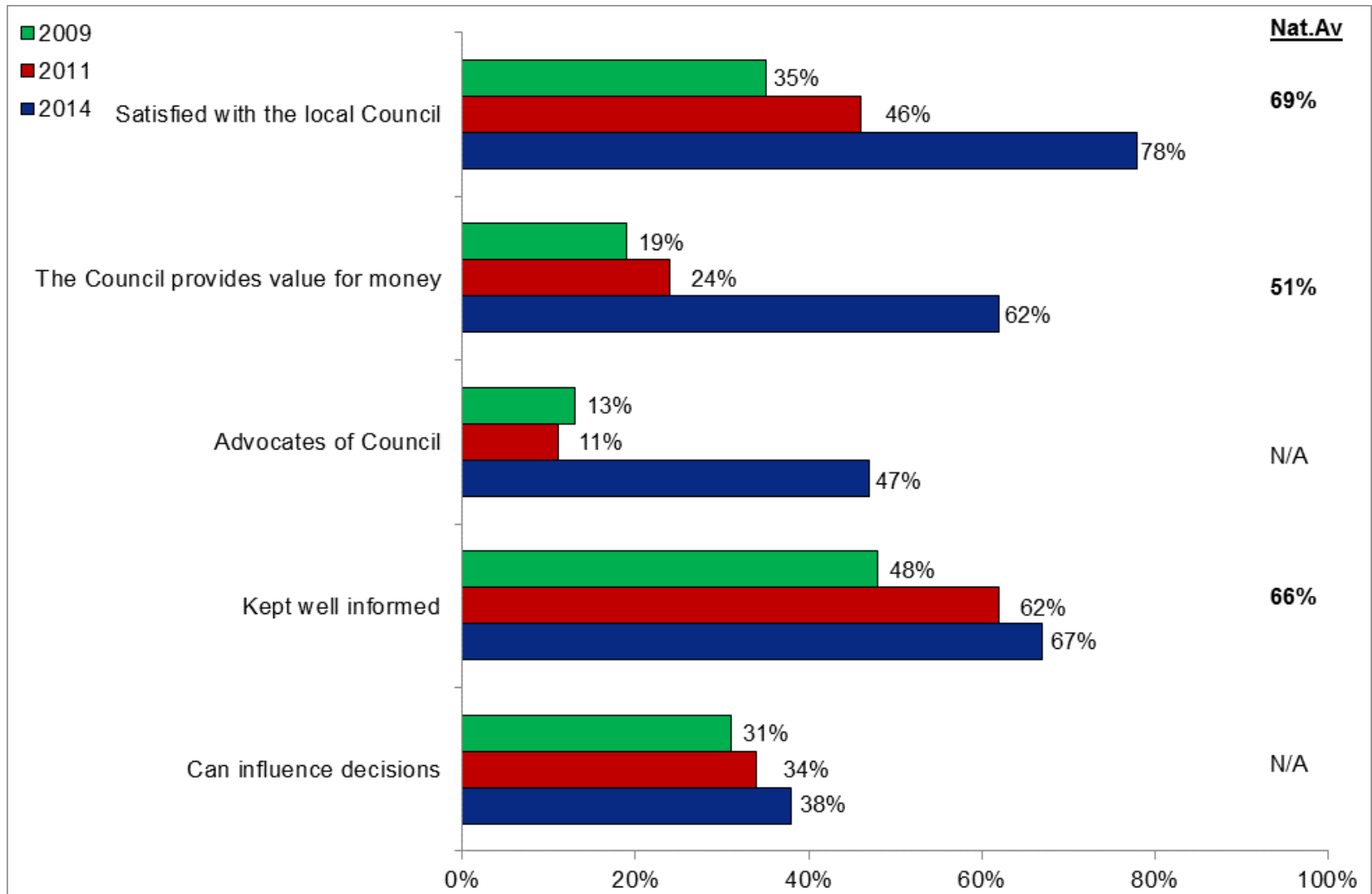
# What we've achieved as a council

## **Solid foundations**

- Stable finances – efficiency savings while avoiding council tax rise
- Increase in employee satisfaction and growing sense of confidence and common purpose



# Improving perceptions of the council



# Time to Refresh our Plan

- To articulate the work that is most important for us to deliver – our priorities
- To shape the activity plans we will deliver – our programmes
- To allow us to measure and monitor how effective we are – our performance measures

So that we can be held to account by our customers and stakeholders.

It needs to be clear, concise and focused.

# Informed by a changing context:

- Demographics – the growing and changing nature of our population
- Customer feedback – perceptions of the Council and the area
- Technology – potential for our organisation and our communities
- Economics – the continuing drive for efficiency and effectiveness
- Legislation – changing responsibilities and opportunities

# Early thinking on priorities:

<b>For our communities:</b>	<ul style="list-style-type: none"><li>• 1. Building resilience</li><li>• 2. Jobs and prosperity</li><li>• 3. Character of place</li></ul>	<p><i>Our communities will be sustainable and resilient places.</i></p> <p><i>We'll have thriving local economy, supported by great infrastructure, so that all our residents can enjoy prosperity.</i></p> <p><i>The character of Central Bedfordshire will have been preserved alongside positive progress and development.</i></p>
<b>For our customers:</b>	<ul style="list-style-type: none"><li>• 4. Education and skills</li><li>• 5. Protecting the vulnerable</li><li>• 6. Health and housing</li></ul>	<p><i>Our residents, regardless of their age or life stage, will have opportunities to learn, develop and flourish.</i></p> <p><i>Those who are vulnerable no matter what their age, health or wellbeing, will have the care, support and protection they need.</i></p> <p><i>The wellbeing of residents will be improved by their access to good housing and health services</i></p>
<b>For the Council:</b>	<ul style="list-style-type: none"><li>• 7. Value for money</li><li>• 8. A responsive Council</li></ul>	<p><i>Our customers will feel that the Council offers them value for money because of its continuing focus on cost effectiveness and efficiency.</i></p> <p><i>We will enhance the way the Council works to improve customer experience and satisfaction.</i></p>

# Developing our approach:





# Developing our approach:

Priority:	Programmes:	Focus:
<b>1. Resilient Communities</b>	Resilience	<ul style="list-style-type: none"><li>• Community Infrastructure and Action</li><li>• Volunteering</li><li>• Devolution</li></ul>
<b>2. Prosperous and Well Educated Residents</b>	Tackling Barriers to Prosperity  Education, Skills, Business Growth and Prosperity	<ul style="list-style-type: none"><li>• Transport/Childcare/Skills</li> <li>• Delivering our vision for education</li><li>• Supporting new and existing businesses</li></ul>
<b>3. Sustainable Growth and Heritage</b>	Transport and Infrastructure Plan  Growth/Heritage	<ul style="list-style-type: none"><li>• Road/Rail/Broadband</li> <li>• Enabling Development including:</li><li>• Market towns</li><li>• Commercial and retail sites</li><li>• Countryside and heritage</li></ul>

# Developing our approach:

Priority:	Programmes:	Focus:
<b>3. Sustainable Growth and Heritage</b>	Development Delivery	<ul style="list-style-type: none"> <li>• Priority deliverables for:</li> <li>• Chiltern Vale</li> <li>• Ivel Valley</li> <li>• Leighton Buzzard</li> <li>• Mid Beds</li> </ul>
<b>4. Taking Care of the Vulnerable and Promoting Independence</b>	Independent Lives  Healthy Lives  Reducing Childhood Vulnerability  Reducing Adult Vulnerability	<ul style="list-style-type: none"> <li>• Info &amp; Advice/Care and Support/Housing</li>   <li>• Prevention</li> <li>• Early identification</li> <li>• Effective management</li>   <li>• Targeted early interventions:</li> <li>• Poor parenting</li> <li>• Exploitation</li> <li>• Abuse</li>   <li>• Safeguarding and early interventions</li> <li>• All vulnerable groups including those who are poor, marginalised and isolated.</li> </ul>

# Developing our approach:

Priority:	Programmes:	Focus:
<b>5. Efficient and Responsive Council</b>	Customer Insight and Satisfaction	<ul style="list-style-type: none"><li>• Channel improvement and shift</li><li>• Culture</li><li>• Resident behaviour change</li><li>• Council systems and staff behaviours</li></ul>
	Value for Money	<ul style="list-style-type: none"><li>• Commercialisation (trading, fees and charges, NNDR)</li><li>• Collaboration</li></ul>
	Mobile, Flexible and Paperless	<ul style="list-style-type: none"><li>• Technology</li><li>• Accommodation</li><li>• Flexible working</li></ul>

# What next?

- Consideration of all Overview and Scrutiny Committees
- Engagement with key stakeholder groups
- Final version of whole plan with covering report incorporating all consultation feedback to Executive – October
- Full Council approves the plan – November
- Plan is published - November
- Delivery programme under way and performance management regime in place – Autumn of 2015

# Key Issues:

- Are we focusing on the right things:

Priorities?

Programmes?