

## 2016/17 Quarter 3 Performance Report

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

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### This report relates to a non-Key Decision

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#### Purpose of this report

1. To report Quarter 3 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 third 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.

5. Starting later this year, performance against these 46 indicators will be delivered via a new Central Bedfordshire Council Performance Portal. This will provide the end user with access to historic performance alongside current, access to the data itself and an improved reporting experience. Future reports to Executive will continue to provide commentary and analysis of the performance data that will be reported via the portal.

## 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 | 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 %        | ↓                   | n/a            | of respondents         |
| % feel safe when outside in their local area after dark                                       | Resident's Survey            | Sep 16        | 81 %        | ↑                   | n/a            | of respondents         |
| Number of new jobs  | Annual (Dec)                 | Dec 15        | 500         | ↓                   | ▲              | new jobs               |
| People in employment aged 16 to 64 (% above national average)                                 | Quarterly                    | Sep 16        | 4.8 %       | ↑                   | ●              | above national average |
| Average Earnings for Workers  | Annual (April)               | Apr 16        | £487.0      | ↑                   | ★              | average earnings       |
| New Homes completions (cumulative)  | Quarterly                    | Dec 16        | 1,387       | ↑                   | ★              | new homes              |
| Town Centre Vacancy Rates   | Quarterly (Feb,May,Aug,...   | Nov 16        | 7.1 %       | ↑                   | n/a            | 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 proportion of residents who are **satisfied with Central Bedfordshire as a place to live** remains very high, with 90% of respondents to the survey being positive. Whilst the direction of travel indicates a decline, this response was 1% less than the 2014 return and is therefore not statistically relevant. The Central Bedfordshire response on satisfaction with the area is also 8% above the national average response level for this question.

Whilst a smaller proportion of **residents feel safe after dark** (81%), 97% of **residents feel safe outside during the day** and this return represents a 4% increase on the 2014 result.

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 our residents. The latest data reported 500 **new jobs** were created during 2015. This represents a growth rate of 0.54%, a lower growth rate compared to the previous years' data but subject to revision. Concerns have been raised with The Office for National Statistics (ONS) as this figure has been revised considerably previously and does not match market conditions during the period. The long term job growth is 2,180 jobs per annum (2010-15) average.

In September 2016 there were 141,100 **people aged 16-64 in employment**. Central Bedfordshire remains above comparator areas, and is 4.8% above the national rate of employment, up from the previous quarter and only 0.2% below the Council's target of remaining 5% above comparator areas. The Council also monitors **average earnings for workers**, which was reported at £487 per week (April 2016), up from the previous year's data but still below national and local comparators.

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

## Enhancing Central Bedfordshire Summary

increased year-on-year. By December 2016, there had been 1,387 new homes completed in 2016/17, and the number is set to exceed the Council's annual target of 1,475 new homes by the end of Quarter 4.

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 will be monitored closely so that the Council can be certain the work it is doing is effective. The vacancy rate in our town centres currently stands at 7.1% (November 2016), which is an improvement on 7.7% that was previously reported for August 2016.

To support the Council's commitment to enhancing Central Bedfordshire, it will actively work 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                                  | Resident's Survey            | Sep 16        | 70 %        | ↓                   | n/a            | of respondents            |
| Percentage of Central Bedfordshire residents satisfied with living environment | Resident's Survey            | Sep 16        | 84 %        |                     | n/a            | 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 15        | 99 %        | ↑                   | n/a            | not requiring maintenance |
| CBC's relative position re condition of roads (non principal)                  | Annual (March)               | Mar 15        | 97 %        | →                   | n/a            | not requiring maintenance |
| Leisure facility usage rates   | Quarterly                    | Dec 16        | 453,954     | ↓                   | ★              | visitors                  |
| Libraries facility usage rates   | Annual (March)               | Mar 16        | 925,041     | ↓                   | n/a            | 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 proportion of residents who agree the Council provides **quality services** overall has increased by 26% between 2011 and 2016, albeit that there was a slight reduction in satisfaction between 2014 and 2016 (of 4%).

A new indicator, relating to resident **satisfaction with their living environment**, was introduced in 2016. For the first time the Council asked residents how satisfied or dissatisfied they were with the outdoor space around their local area, (e.g. in terms of how clean, tidy and pleasant the environment is) and 84% of respondents indicated that they were either very or fairly satisfied compared to 8% suggesting that they were either fairly or very dissatisfied.

**Kg/household of black bin waste** - Whilst this total reflects an increase in the amount of residual waste produced per household compared to the previous quarter, there is a seasonal fluctuation in the amount of waste produced per household, peaking in the summer months. Performance compared to the same period the previous year is an improvement with 5kg less waste per household being produced.

**Satisfaction with highways maintenance** - There has been a slight decline in satisfaction with highways maintenance although the long term trend continues to be an improvement. This year has seen the start of a new contract and contractor and this, together with the impact of the highways grass cutting failures, are likely to have been the primary reasons for the decline. The grass cutting contract has been re-tendered and as the new highways maintenance contract gets embedded this decline should be reversed.

**Leisure Facilities usage rates** - Whilst there has been a decline in leisure facility usage compared to the previous quarter, this reflects an established seasonal pattern. Usage rates remain well above targets and represent an increase over the same period last year of almost 90,000 visits with comparative increases seen at Flitwick, Dunstable and Tiddenfoot centres.

**Customer Services - numbers of service failures reported** - Will be reported 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                    | Dec 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 %      | ↑                   | n/a            | 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).

**School readiness** - The 2016 results for Central Bedfordshire show that 68.5% of children were classed as having a 'Good Level of Development'. This is a 5% improvement from 2015 but Central Bedfordshire remains below the National (69.3%) and Statistical Neighbour (71.6%) averages. Central Bedfordshire Council remains in the third quartile nationally.

The national measure for GCSE attainment has changed this year. This measure has been replaced with 'Attainment 8 Ranking'.

**Attainment 8** is the new national measure that shows the average grade of a pupil across 8 DfE defined subject (English, Maths, 3 English Baccalaureate Subjects and 3 other DfE approved subjects). The performance measure included in this report is the average for all pupils across Central Bedfordshire.

In line with what was reported previously for the GCSE measure, this new measure continues to report on Central Bedfordshire's ranking against all other local authorities.

The average overall Attainment 8 score per Pupil in Central Bedfordshire is 49.3; this has increased by 0.9 points from last year (48.4). This means in 2016 Central Bedfordshire Pupils have achieved nearly an average C grade for each of their Attainment 8 subjects.

Central Bedfordshire is 1.4 points below the statistical neighbour average (50.7) and 0.8 points above the national average (48.5).

Central Bedfordshire is ranked 10/11 against the statistical neighbours; the same as last year.

Central Bedfordshire is ranked 90/151 against the national ranking; compared to a ranking of 77/150 last year, Central Bedfordshire remains in the 3rd quartile nationally.

**% schools rated Good or Outstanding** - The % of Central Bedfordshire schools judged to be good or outstanding by OFSTED remains stable at 89%. (Data reported includes inspection outcomes published up to and including 31st December 2016.) This performance remains slightly below our target of 90%.

OFSTED publish a similar indicator which does not include colleges or sponsored Academies which are yet to be inspected. This shows Central Bedfordshire compares well to statistical neighbours and national averages - as at 31 August 2016, 90% of Central Bedfordshire schools are good or outstanding and the Statistical Neighbour Average was 89% and England 89%.

The School Intervention Strategy continues to play a part in the improvement of Central Bedfordshire judgement grades.

## 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                    | Dec 16        | 2.3 %       | ↑                   | n/a            | referrals                          |
| Percentage of referrals of children leading to the provision of a social care service           | Quarterly                    | Dec 16        | 91.8 %      | ↑                   | ★              | 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                    | Dec 16        | 70.1 %      | ↓                   | ★              | care leavers in EET                |
| Proportion of adults subject to a safeguarding enquiry of those known to adult social care      | Quarterly                    | Dec 16        | 1.80 %      | ↑                   | ★              | 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                    | Dec 16        | 84.1        | ↓                   | ★              | average age                        |
| Delivery of new dwellings suitable for older people   | Quarterly                    | Dec 16        | 164         | →                   | n/a            | dwellings                          |
| Premature Deaths (persons per 100,000)  | Annual (Dec)                 | Dec 15        | 280         | ↑                   | ●              | out of 100,000                     |
| Hate Crime incidents reported   | Quarterly                    | Dec 16        | 20          | ↓                   | n/a            | incidents reported                 |
| No. of Domestic Abuse incidents reported  | Quarterly                    | Dec 16        | 789         | ↓                   | 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

**Referrals as a % of the child population** - The Council's performance in this measure remains in line with previous performance which meant that the Council was in the top quartile nationally. This is a cumulative measure and shows a stable increase from previous quarters. This demonstrates that the appropriate levels of referrals are received by the Council which shows that partners know how to safely make contact with the Council if they have a safeguarding concern about a child.

**% of referrals of children leading to the provision of a social care service** - The Council's current performance (91.8%) continues to be well above target (85%). This measure demonstrates the effectiveness of the Council's triage processes and whether it is ensuring that all vulnerable children receive appropriate support.

**% of care leavers in EET** - 70.1% of care leavers are engaged in Education, Employment or Training. Performance for this measure continues to be above target (65%) and the Council remains in the top quartile nationally. This demonstrates the levels of support provided to young people as they leave care and progress into adulthood.

**Proportion of adults subject to a safeguarding enquiry of those known to adult social care** - There has been a slight movement from 1.9% in Quarter 2, (July -September), compared to 1.8% in Quarter 3. (October - December). Quarter 3 - Of the 6,110 customers with an open referral or service, 111 have an open safeguarding enquiry. There has been little change over the last three quarters on this measure.

**Total non-elective admissions in to hospital (general & acute), all-age, per 100,000 population** - No significant improvement. The target remains challenging. Work is on-going through the Accident and Emergency delivery boards to address unplanned admissions. Critical appraisals of Better Care Fund projects are also being undertaken, particularly in relation to falls and End of Life partnerships.

**Avoiding admissions to Care Homes** - This measure remains a work in progress. The measure will help evidence 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 average age of admission to a care home has decreased by 1.6 years during Quarter 3 (October 2016 - December 2016). To ensure the measure is clear the measure title has been revised to clearly state that this measure relates only to residents 65 and over.

**Delivery of new dwellings suitable for older people** - No new specialist schemes are now expected to be delivered during the remainder of 2016/17.

The **rate of premature mortality** (defined as being before 75 years of age) has fallen slightly but remains just above the target for statistical neighbours. The main causes of premature deaths are cardio-vascular disease (CVD), cancer and respiratory disease. Therefore action needs to continue to reduce modifiable risk factors and prioritise the following:

- Reducing smoking prevalence.
- Increasing physical activity.
- Reducing the proportion of people that are overweight or obese.
- Encouraging people to stay within the safe limits for alcohol.

To ensure that people at high risk of premature death are identified early by increasing the uptake of Healthchecks and Cancer screening.

To ensure that good clinical outcomes for CVD are achieved consistently across General Practices, particularly for hypertension and diabetes.

**Hate Crime incidents reported** - A new performance indicator to measure hate crimes has been developed and continues to be closely monitored. The number of hate crime incidents reported has declined from the previous quarter and is also lower than the same period in the previous year. There is no target for this measure as although a lower number of incidents is our goal, this is an under-reported crime and therefore the Council would seek to increase the level of incidents reported and a higher number is better.

**Number of domestic abuse incidents reported** - The Council encourages the reporting of domestic abuse and monitors numbers as part of its commitment to protecting the vulnerable. The Council is working hard to tackle domestic abuse in Central Bedfordshire, and levels have remained fairly stable. A total of 789 incidents were reported during the third quarter of 2016/17. This is less than the previous quarter but follows the same pattern as last year. The Council continue to work with partners to ensure we are doing all we can to encourage victims to come forward. There is no target as the Council seeks to encourage and therefore increase reporting but at the same time reduce the number of incidents.

### 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 %        | ↑                   | n/a            | of respondents     |
| Time taken to process Housing Benefit, Council Tax Benefit, new claims & change events - Days | Quarterly                    | Dec 16        | 21.4        | ↑                   | ▲              | days               |
| Call wait times average - (seconds)   | Quarterly                    | Dec 16        | 148         | ↑                   | ★              | seconds            |
| % of Customer contact by the web  | Quarterly                    | Dec 16        | 0 %         | ↓                   | n/a            | No longer reported |
| 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

58% of residents agree that Central Bedfordshire Council provides **value for money**. Whilst this is a decline of 4% from the 2014 result, the Council compares positively to the national average position of 52%. The survey included a question about perceptions of the Council being efficient and well run. Positive responses to this question increased by 9% since 2014 with 58% of residents agreeing that this is the case.

A majority of residents (55%) agree that the **Council acts on the concerns of residents**, which represents an increase of 4% since 2014.

The Quarter 3 speed of **processing housing benefits** came in at 21.4 days against a target of 15 days. Whilst the target has still not been achieved, this was a 60% improvement on Quarter 2 performance. The last 3 months have seen steady improvement. This improved performance should continue for the remainder of 2016/17 due to the retention of the additional resource that was taken on earlier in the year and the impact of the 7 trainees who joined the Council in November.

The new telephone system, STORM, went live in the Contact Centre in July 2016. However work was required to build a robust management information process and iron out technical issues. This work has been completed, and accurate data has been reported from November 2016, which means that the Quarter 3 data for **call waiting times** only represents 2 months.

**% of Customer contact by the web** - Whilst the Contact Centre is no longer measuring customer contacts via the web (as a result of system changes such as the switch to the new Ringway Jacobs reporting tool), the Council remains committed to enabling digital access to services and new mechanisms for monitoring and reporting on these will be explored.

**Repeat issues (2nd calls or more to contact centre)** - Will 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 %        | ↑                   | n/a            | of respondents |
| Perception that people in the local area pull together to improve the local area           | Resident's Survey            | Sep 16        | 75 %        | ↑                   | n/a            | of respondents |
| Percentage that volunteer  | Resident's Survey            | Sep 16        | 35 %        | ↓                   | n/a            | of respondents |
| Number of volunteers engaged within the community (currently the village care schemes)     | Quarterly                    | Sep 16        | 969         | ↑                   | ●              | people         |
| Number of customers supported within the community (currently by the village care schemes) | Quarterly                    | Sep 16        | 717         | ↓                   | ▲              | 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

Overall, 39% of residents agree that they can influence decision making, but 47% do not. Whilst the proportion of respondents agreeing with this has increased since 2014, it is by 1% only and is not therefore statistically representative. Since 2011, the proportion of residents who agree that they **can influence decisions** has increased by 5%.

In terms of social cohesion, the proportion of residents who agree that **people pull together** to improve the local area has increased significantly since 2014, with 9% more respondents (75%) agreeing.

Whilst the number of **volunteers engaged with village care schemes** has increased, there has been a 3% reduction in the proportion of survey respondents who indicate that they give unpaid, voluntary help.

**Number of volunteers engaged within the community (currently the village care schemes)** - During Quarter 2 (July 2016 - September 2016) 969 volunteers were engaged within the community (925 volunteers during Quarter 1), an increase of 44. A new scheme was launched in the Leighton Buzzard locality (Eaton Bray). It is interesting to note that there are a greater number of volunteers engaged from villages with modest populations than in the larger towns across Central Bedfordshire. The Council is considering a range of new approaches to increase the number of volunteers engaged in the larger towns.

**Number of customers supported within the community (currently by the village care schemes)** - During Quarter 2 (July 2016 - September 2016) 717 customers were supported within the community (767 customers during Quarter 1). Quarter 2 data by locality: Chiltern Vale - 222, Ivel Valley - 242, Leighton Buzzard - 89, West Mid Beds -164. The number of customers supported fluctuates as individual circumstances change. During Quarter 2 (July 2016 - September 2016) demand has decreased with fewer residents requiring support.

**Town and parish survey satisfaction** - To be reported 2017/18.

### Quarter 3 Summary

6. There are 46 indicators in the MTP suite and the majority of these are reported in the accompanying scorecard. There are however 4 indicators which are in development and once the necessary development work has been completed data for these will be included in future reports.
7. 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.
8. 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.
9. In this report performance against agreed targets is shown and the direction of travel where data has become available.
10. 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   |

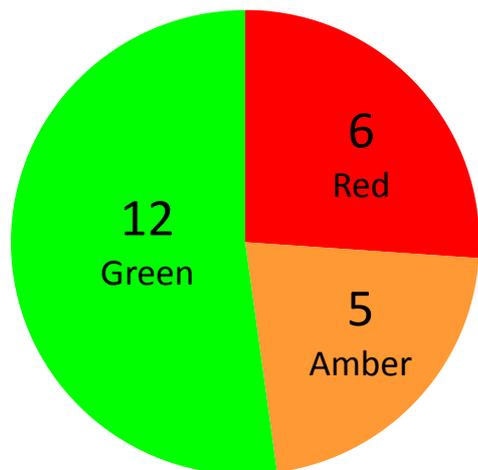
11. Work is continuing to consider the presentation of measures on the Council's website. This has the potential to deliver improvements that will help residents to see current performance at a glance and view progress to date.

### Performance Against Targets and Direction of Travel

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

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

Diagram – RAG status including totals



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

- 20 are reporting DoT in a positive direction
- 3 are reporting DoT as neither positive or negative
- 18 are reporting DoT in a negative direction

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

14. 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**

15. 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**

16. 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**

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

### **Equalities Implications**

18. 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.
19. 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**

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

### **Sustainability:**

21. 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:**

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

### **Risk Management:**

23. 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.