Central Bedfordshire Council

EXECUTIVE   **August 2017**

2017/18 Quarter 1 Performance Report

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This report relates to a non-Key Decision

Purpose of this report
1.   To report Quarter 1 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 strived to strengthen Central Bedfordshire as a great place to live and work. This means delivering great value and services to residents, making sure that both businesses and individuals have great prospects for the future, in terms of education, skills and employment and enhancing Central Bedfordshire as a place.

3.   In 2015, the Council updated its plans for delivering its ambitions. This culminated in the new Five Year Plan 2015-2020 being adopted by Council in November 2015, based on six key priorities:

- Enhancing Central Bedfordshire
- Delivering Great Resident Services
- Improving Education and Skills
- Protecting the Vulnerable; Improving Well-being
- A More Efficient and Responsive Council
- Creating Stronger Communities

4.   This report represents the Quarter 1 2017/18 view of a suite of indicators that will be reported throughout the lifetime of this Plan. Targets and Directions of Travel were first provided in Quarter 2 of 2016/17 and so reporting against the previous year's performance will begin from the next report. Commentary is only provided for those indicators that are reporting new data for this report.

The Council's Five Year Plan

Since the Council was created in 2009, it has strived to strengthen Central Bedfordshire as a great place to live and work. For the Council this means delivering great value and services to residents, making sure that both businesses and individuals have great prospects for the future, in terms of education, skills and employment and enhancing Central Bedfordshire as a place.

In 2015, the Council updated its plans for delivering its ambitions. This culminated in a Five Year Plan 2015-2020 being adopted by Council in November 2015, based on six key priorities:

Enhancing Central Bedfordshire

	Performance will be reported	Last Reported	Latest Data	Direction of Travel	Current Status	
Percentage of Central Bedfordshire residents satisfied with the local area as a place to live	Resident's Survey	Sep 16	90 %	↓	⭐	of respondents
% feel safe when outside in their local area during the day	Resident's Survey	Sep 16	97 %	↓	📊	of respondents
% feel safe when outside in their local area after dark	Resident's Survey	Sep 16	81 %	↑	📊	of respondents
Number of new jobs	Annual (Dec)	Dec 15	500	↓	🔺	new jobs
People in employment aged 16 to 64 (% above national average)	Quarterly	Dec 16	3.9 %	↓	🔺	above national average
Average Earnings for Workers	Annual (April)	Apr 16	£487.0	↑	⭐	average earnings
New Homes completions (cumulative)	Quarterly	Mar 17	1,773	↑	⭐	new homes
Town Centre Vacancy Rates	Quarterly (Feb,May,Aug,...	May 17	7.2 %	↑	🟠	town centre vacancies

Enhancing Central Bedfordshire Summary

The Council will retain the character of Central Bedfordshire whilst continuing to improve the prosperity of residents by:

- Investing in core infrastructure
- Supporting the creation of jobs
- Providing the quantity and type of housing required
- Improving Central Bedfordshire's town centres

It is also important that Central Bedfordshire's residents feel safe and are happy living in their local areas. The Council will therefore monitor how satisfied residents are with their local areas as places to live, and also that they feel safe, both during the day and after dark, through the annual Residents Survey.

A thriving town centre is vital for our communities, and the Council is working hard to improve town centres across Central Bedfordshire, with many plans already being carried out to support this. **Town centre vacancy rates** are a good way of indicating their success and prosperity, and the Council will monitor this closely so that it can be certain the work it is doing is effective. The vacancy rate in Central Bedfordshire's town centres currently stands at 7.2% (May 2017), a 0.1% improvement on the 7.3% previously reported for February 2017.

To support the Council's commitment to enhancing Central Bedfordshire, the Council will actively work to encourage the growth of suitable businesses, influencing this through effective use of council assets, sector development and a package of support from Central Bedfordshire Council aligned to key businesses, sectors and potential investors.

Delivering Great Resident Services

	Performance will be reported	Last Reported	Latest Data	Direction of Travel	Current Status	
Perception of Council - Good quality services	Resident's Survey	Sep 16	70 %	↓	📊	of respondents
Percentage of Central Bedfordshire residents satisfied with living environment	Resident's Survey	Sep 16	84 %		📊	of respondents
Kg/household of black bin waste	Quarterly	Dec 16	130	↑	⭐	kg of waste per household
Satisfaction with highways maintenance	Annual (Oct)	Oct 16	52 %	↓	🟠	of respondents
CBC's relative position re condition of roads (principal)	Annual (March)	Mar 16	99 %	→	📊	not requiring maintenance
CBC's relative position re condition of roads (non principal)	Annual (March)	Mar 16	97 %	→	📊	not requiring maintenance
Leisure facility usage rates	Quarterly	Mar 17	555,945	↑	⭐	visitors
Libraries facility usage rates	Annual (March)	Mar 17	833,071	↓	📊	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 is 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 amount of **Black Bin Waste per Househ**old is a measure that has been developed to show how well the Council is doing with reducing waste to landfill and increasing the amount recycled. The latest data reported in December 2016 showed each household produced an average of 129.55 kg of black bin waste, the lowest rate of the year.

Work has been underway to improve Household Waste Recycling Centres across Central Bedfordshire to ensure they are easy to use and equipped to the meet future demands of a growing population. Biggleswade, Ampthill and Leighton Buzzard Household Waste Recycling Centres have been developed and reopened to the public. They now provide a modern split - level design, allowing residents to more easily dispose of their waste into containers from an elevated platform. Feedback from residents using the new sites has been very positive. Work has begun on the new Thorn Turn site in Dunstable alongside the newly opened Woodside Link road and is due for completion in September 2017.

Libraries facility usage rates showed a 10% decrease in footfall during 2016/17. While physical library visits have decreased, use of the library service virtually has continued to perform well.

The virtual library received 4,074,412 visits during 2016/17. Use of apps, downloadable services and online booking have increased all increased on 2015/16. 41% of all library renewals (+9%) and 29% (+2%) were made online. 20,894 renewals and 3046 reservations were undertaken using the library app. Use of e-newspapers and e-magazines readable online has increased by 91% and streaming of e-music tracks has increased by 25%. 28% of loans of all audiobooks, compared to 22% in 2015-16 were made via the virtual library. Over half of the tickets for Leighton Buzzard Theatre are now purchased online.

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	Jun 17	89 %	↑	●	of 136 schools
% of young people aged 16-17 who are in education, employment or training (EET)	Annual (Feb)	Feb 17	92.8 %		▄▪	new - aged 16-17 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

% of young people aged 16-17 who are in education, employment or training (EET) is the Council's national performance measure. For 2016 - the EET indicator has been adjusted (in line with the DfE tracking changes - which removed the reporting of 18 year olds) and is based on the 3 month average from Nov 16 - Jan 17. Please also note that the Council's performance is now reported on by quintiles rather than quartiles.

In 2016/17, 92.8% of young people of academic age 16/17 in Central Bedfordshire were engaged in education, employment or training (EET). This was lower than the national average (93.2%) and statistical neighbour (94.3%) averages. The participation of 16/17 year olds in EET was also higher in 2015/16 at 94.6%. In 2016/17, Central Bedfordshire ranked 108th across all local authorities nationally and placed in the third quartile.

This figure is based on a 3 month average during the period Nov-Jan. The 'Not Known' average during this period was high at 6.7% due to a slow start in November following the implementation of a new Client Caseload Information System and some changes to staffing. Reducing the Not Knowns was a priority in the following months and the figure was reduced to 2.5% at the end of January.

Going forward the Council is focussed on reducing the number of Not Knowns, as NEET is already at very low levels this academic year. The Council have improved local processes around the tracking of early leavers from education by working closer with schools and colleges. This is helping to ensure that the Council is aware at the earliest stage of young people that are leaving education and enabling the Council to offer support. In addition, the Council will be carrying out more home visits during the summer to track the Year 12 cohort to ensure that young people have offers of learning for September, and to offer support for those that don't.

Protecting the Vulnerable; improving well-being

	Performance will be reported	Last Reported	Latest Data	Direction of Travel	Current Status	
Children's Safeguarding - Referrals as a percentage of the child population	Quarterly	Mar 17	3.2 %	↑	📊	referrals
Percentage of referrals of children leading to the provision of a social care service	Quarterly	Mar 17	93.2 %	↑	⭐	provision of social care service
LAC - School attendance (when entering care and registered at school)	Annual (July)	Jul 16	92.7 %	↓	📊	% attendance
% of care leavers at age 17-21 who are engaged in education, training or employment	Quarterly	Mar 17	70.7 %	↑	⭐	care leavers in EET
Proportion of adults subject to a safeguarding enquiry of those known to adult social care	Quarterly	Jun 17	1.50 %	↓	⭐	adults with a safeguarding enquiry
Total non-elective admissions in to hospital (general & acute), all-age, per 100,000 population	Quarterly	Mar 17	2,630	↓	🔺	admissions
Avoiding admissions to Care Homes	Quarterly					New
Average age of customers admitted to a residential care home (65+)	Quarterly	Jun 17	85.4	↓	🟠	average age
Delivery of new dwellings suitable for older people	Quarterly	Jun 17	164	→	📊	dwellings
Premature Deaths (persons per 100,000)	Annual (Dec)	Dec 15	280	↑	🟠	out of 100,000
Hate Crime incidents reported	Quarterly	Jun 17	78	↑	📊	incidents reported
No. of Domestic Abuse incidents reported	Quarterly	Jun 17	824	↑	📊	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

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

For this measure the smaller that the percentage figure is the better. For the first quarter in 2017/18, (April 2017 - June 2017), 6,010 clients had either an open referral or had a request for service and of those 89 were subject to a safeguarding enquiry. This compares to 80 for the previous quarter. The percentage figure of 1.5% is slightly up on the previous quarter, although well within 2% target.

Total non-elective admissions in to hospital (general & acute), all-age, per 100,000 population - Non-elective admissions are the numbers of people who need to go into hospital that are unplanned, often urgent and usually via Accident and Emergency.

Due to a time-lag in receiving this data from the NHS, this reports quarterly in arrears. Accordingly, this reporting period relates to period Q4 2016/17 (January 2017 to March 2017).

There has been no improvement in performance during Q4 and in the end of year outturn with non-elective admissions increasing markedly.

Reducing non-elective admissions remains a challenge. The Council has recently led a review which provides greater insight into the patterns of non-elective admissions for Central Bedfordshire residents. A key area of focus of the reviews include admissions for children aged 0-5. The Council is working with the Accident & Emergency Boards to continue to look at mitigating factors to reduce the number of non-elective admissions. This will continue to be a key focus for the next iteration of the Central Bedfordshire Better Care Plan.

Avoiding admissions to Care Homes - This measure is presently being set-up and is due to go live during 2017/18. It will help show how Central Bedfordshire Council is assisting residents to remain at home.

Protecting the Vulnerable; improving well-being Summary

Average age of customers admitted to a residential care home (65+) - The higher the age in residential homes the better as this means we are being effective in helping people stay in their own homes for longer. The average age of admission to residential care has slightly decreased during quarter 1 to 85.4 years from 86.2 years. The target this year for the measure is a more challenging 86 years, up from the previous year's target of 84 years.

Delivery of new dwellings suitable for older people - No new specialist schemes were delivered this quarter although over 2016/17 164 new dwellings suitable for older people have been delivered. New schemes are planned for Q3 2017/18, (September - December 2017). The end of year cumulative target for new dwellings suitable for older people is 212 dwellings.

Hate Crime incidents reported - As the Five Year Plan makes a priority of protecting the vulnerable and improving well-being, the Council also monitors hate crimes. These have been historically under-reported, and the Council encourages this to change.

During the first quarter of 2017/18, a total of 78 hate crimes were reported. This is a 63% increase (30 crimes) compared to Q4 of 2016/17. Of the 78 hate crimes 64 were racially motivated.

The Hate Crime Partnership held a successful Hate Crime conference in February with over 150 professionals attending. It was aimed at front line staff to educate and encourage raising awareness and promotion via their websites and social media sites. This may have had some impact on reported crimes. It is also worth noting the current Brexit process may also be having an impact on the increased reporting.

Number of domestic abuse incidents reported - The Council continues to work hard tackling domestic abuse in Central Bedfordshire. A total of 825 incidents were reported in the first three months of 2017/18 which reflects a 11% increase (83 incidents) on Q4 2016/17 and a 2% decrease (20 incidents) on Q1 of 2016/17.

Domestic abuse incidents are categorised as either crime or non-crime incidents. Recorded crimes have increased by 10% (33 offences) on Q1 of 2016/17. Repeat incidents have increased by 9% (22 incidents) compared to Q4 2016/17 and shows a 13% decrease (38 incidents) compared to Q1 of 2016/17.

As part of its commitment to protecting the vulnerable, the Council encourages the reporting of domestic abuse and monitors the numbers closely. We have had 2021 visitors on the partnership domestic abuse website in Q1 of 2017/18 compared to 1118 in Q1 last year. The corporate domestic abuse strategy continues to be on track for completion of year one priorities. The service user consultation report provides insight into the views of victims, perpetrators, children and families, which will help the Council further develop our whole council response to domestic abuse.

A more efficient and responsive Council

	Performance will be reported	Last Reported	Latest Data	Direction of Travel	Current Status	
Perception that Council acts on the concerns of residents	Resident's Survey	Sep 16	55 %	↑	📊	of respondents
Perception of Council - Value for money	Resident's Survey	Sep 16	58 %	↓	⭐	of respondents
Time taken to process Housing Benefit, Council Tax Benefit, new claims & change events - Days	Quarterly	Jun 17	14.6	↓	⭐	days
Call wait times average - (seconds)	Quarterly	Jun 17	116	↓	⭐	seconds
% of Customer contact by the web	Quarterly	Dec 16	0 %	→	📊	of customer contact
Repeat issues (2nd calls or more to contact centre)	Quarterly					New

A more efficient and responsive Council Summary

The Council will be focused on cost effectiveness and efficiency in all that it does. Customers, the residents and businesses of Central Bedfordshire, will help to determine whether it is successful in this ambition. The Council will listen to their opinions, views and preferences in shaping its plans.

It will do this by:

- Maximising the value for money achieved for every pound of Council Tax payer's money that is spent
- Improving the productivity of its workforce by continuing to listen and engage with them in developing the organisation
- Making use of technology to make it easier for customers to contact and do business with the council on line
- Modernising its way of working so that organisational costs are reduced on overheads such as office accommodation, travel costs and paper.

Processing housing benefits - The Q1 overall speed of processing of benefits new claims and changes was 14.60 days against a target of 16.03 days. This was 1.43 days or 9% ahead of target. This compares well to the 2016/17 Q1 performance which was 26.73 days and shows a 45% improvement.

Although the direction of travel shows a worsening of performance from the previous quarter (10.2 days) this can be explained due to the fact that the quarterly targets vary from quarter to quarter as a result of known fluctuations in the volume and type of benefits transactions that have to be processed. The Q4 target and performance is always a lot lower/better than any other quarter during the year due to type of transactions received, many of which can be bulk processed, where as in Q1 to Q3 the majority of work types received are manually processed.

Call wait times for the first quarter was 116 seconds on average and within the Council target of 180 seconds.

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

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

Creating stronger communities

	Performance will be reported	Last Reported	Latest Data	Direction of Travel	Current Status	
Perception that people can influence decisions in their own area	Resident's Survey	Sep 16	39 %	⬆	📊	of respondents
Perception that people in the local area pull together to improve the local area	Resident's Survey	Sep 16	75 %	⬆	📊	of respondents
Percentage that volunteer	Resident's Survey	Sep 16	35 %	⬇	📊	% of volunteers
Number of volunteers engaged within the community (currently the village care schemes)	Quarterly	Mar 17	969	⬆	🟠	people
Number of customers supported within the community (currently by the village care schemes)	Quarterly	Mar 17	819	⬆	🔺	people
Town and parish survey satisfaction	Res./Staff Survey					New

Creating Stronger Communities Summary

The Council will do all it can to strengthen community spirit in Central Bedfordshire's towns and villages, nurturing a sense of place and belonging to build resilience and reduce social isolation.

It will do this by:

- Creating more opportunities for community participation in local affairs and services
- Supporting voluntary activity so that local people are helped to help themselves
- Making all of the assets the Council owns in Central Bedfordshire's towns and villages (parks, open spaces, buildings etc.) more available to local people for community events and activities
- Working with town and parish councils so that more services are provided at a local level

Volunteers engaged within the community (village care schemes) - The number of volunteers has risen by 27 during the quarter with the significant increases being in Silsoe, Leighton Linslade and Aspley Guise. The bulk of tasks volunteers were involved in related to helping people with their health conditions, for example, helping people with getting to hospital for appointments. This remains the most common type of task that volunteers are engaged in, representing 41% of all tasks.

Customers supported within the community (village care schemes) - There have been 129 new customers supported over the quarter, with 58 leaving the scheme, which leaves an overall increase of 71 new customers. The most significant growth was in Sandy, Leighton Linslade, Houghton Regis and Caddington. Those areas that have seen a noticeable rise in total customers supported tend to relate to areas where new schemes have been introduced. Flitwick, Kensworth and Slip End have seen a reduction in customers over the year. The Bedford Rural Community Charity, (BRCC), who provide this data reported that several groups have seen some long term clients pass away and have supported the volunteers during this difficult time. The BRCC continue to advertise the Good Neighbour Schemes widely to encourage participation and, in response to declining numbers in some areas, have arranged for Slip End and Kensworth to work together to recruit potential clients and volunteers.

Quarter 1 Summary

5. There are 46 indicators in the MTP suite and all but three of these are reported in the accompanying scorecard. These three indicators are in development and once the necessary development work has been completed, data for these will be included in future reports.

6. The information includes an indication of when data is due to be reported. For those indicators that are identified as 'Res./Staff Survey' these are reported every even numbered year eg. 2014, 2016, 2018, etc.

7. This report includes the latest available data for all the Council's MTP indicators, even if new data is not being reported this quarter, so that a complete picture of overall performance is given.

8. In this report performance against agreed targets is shown and the direction of travel where data has become available.

9. Arrows in the scorecard show the performance 'direction of travel' and the RAG symbols show whether or not agreed targets are being met.

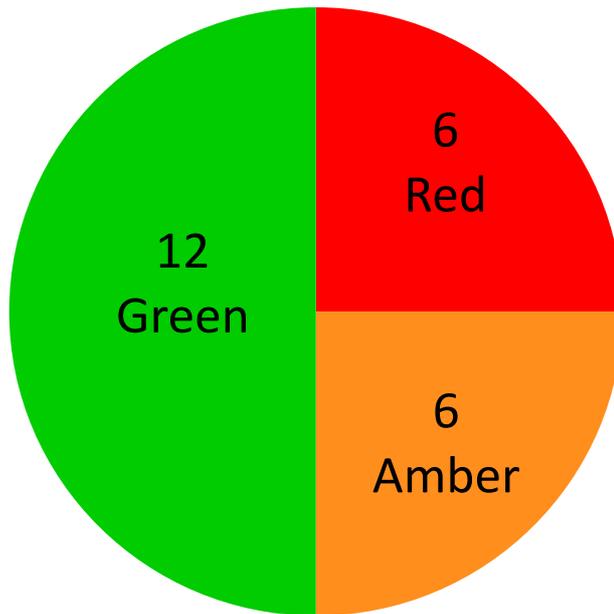| Performance Judgement		
Direction of travel (DoT)	**RAG score**	
⬇ Performance is reducing	🔺	Target missed – Performance at least 10% below the required level of improvement
➡ Performance remains unchanged	🔴	Target missed – Performance less than 10% below the required level of improvement
⬆ Performance is improving	⭐	Target achieved

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

Performance Against Targets and Direction of Travel

11. Of those measures that currently have targets set:

- 12 are reporting as green
- 6 are reporting as amber
- 6 are reporting as red

Since Q4 2016/17, green remains stable at 12 with amber increasing by 1 and red decreasing by 1. Commentary is provided in each section of the scorecard to explain performance against target.

Diagram – RAG status including totals

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

   - 19 are reporting DoT in a positive direction
   - 4 are reporting DoT as neither positive or negative
   - 17 are reporting DoT in a negative direction

   Since Q4 2016/17, the net movement is negative with 2 fewer measures reporting DoT in a 'positive' direction and 1 more in a 'negative' direction. Commentary is provided in each section of the scorecard to explain performance against Direction of Travel. The new young people in education, employment or training indicator has no direction of travel because it was only introduced in 2016. This replaces an indicator of a similar name that did have a direction of travel and explains the discrepancy in the numbers of indicators reporting a direction of travel.

Council Priorities

13.   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

14.   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

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

Equalities Implications

16.   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.

17.   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

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

Sustainability:

19.   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:

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

Risk Management:

21.   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.