Central Bedfordshire Council

EXECUTIVE   **April 2018**

2017/18 Quarter 3 Performance Report

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This report relates to a non-Key Decision

Purpose of this report

1.   To report Quarter 3 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 3 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 3 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 2 2017/18 to Quarter 3 2017/18

12.   Of those measures that currently have targets set:

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

This compares to reporting in Quarter 2 2017/18 of:

-       10 reported as green
-       10 reported as amber
-        5 reported as red

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

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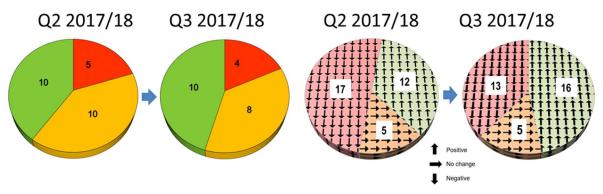-   13 are reporting DoT in a negative direction

This compares to reporting in Quarter 2 2017/18 of:

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

14. Quarter 3 2017/18 saw a fall in the number of measures reporting as Amber from ten to eight when compared to Quarter 2 2017/18. At the same time, red reduced from five to four. Three measures that did report targets in the previous quarter are no longer reporting targets in Quarter 3 2017/18. These three measures previously featured a target in error. These have now been removed and the measures have changed to 'Monitoring Only'.

15. Since Quarter 2 2017/18, the net movement is positive with four more measures reporting DoT in a 'positive' direction and four less in a 'negative' direction.

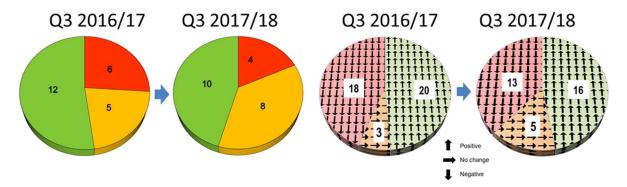   Commentary is provided later in this report to explain performance for measures reporting new data.

   Charts illustrating quarterly comparison of performance

   Quarter 3 2016/17 to Quarter 3 2017/18

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

17. Since Quarter 3 2016/17, there has been a decrease in the number of indicators reporting as green (from twelve to ten). Whilst the number of indicators reporting as red has also decreased (from six to four) there has been a more significant shift in the number of indicators reporting as amber which have increased from five to eight. In Quarter 3 2016/17, 23 measures had a target. In Quarter 3 2017/18, 22 measures had a target (3 measures had a target added and 4 had a target removed. These four measures previously featured a target in error. These have now been removed and the measures have changed to 'Monitoring Only'). Commentary is provided later in this report to explain performance for measures reporting new data.

18. Since Quarter 3 2016/17, four fewer measures are reporting DoT in a 'positive' direction and five fewer in a 'negative' direction. Two more measures are reporting as neither positive nor negative. Seven 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 will experience fluctuations over time, for example as a result of seasonal changes. However, some measures have been performing fairly consistently over the last year and identifying these helps us to understand the analysis in the earlier charts. These consistent measures will be appearing in the same segment in all charts, while other measures will be contributing to the changes seen.

Four measures have been regularly green from Q3 2016/17 to date. These are:
- New homes completions (quarterly).
- Condition of the roads: Principal roads not requiring maintenance (annual).
- Percentage of referrals of children leading to the provision of a social care service (quarterly).
- Call wait times (quarterly).

Two measures reported red in both 2016/17 and 2017/18. These are:
- School readiness - % of children achieving a good level of development at the Early Years Foundation (annual).
- Attainment 8 - ranking (annual).

Five measures have regularly had a positive DoT since Q3 2016/17. These are:
- New homes completions (quarterly).
- Town Centre Vacancy Rates (quarterly).
- School readiness - % of children achieving a good level of development at the Early Years Foundation (annual).
- Percentage of referrals of children leading to the provision of a social care service (quarterly).
- Number of customers supported within the community (quarterly)

Three measures have regularly had a downward Direction of Travel from Q3 2016/17. These are:
- Leisure facility usage rates (quarterly).
- Libraries facility usage rates (annual).
- Total non-elective admissions in to hospital (general & acute), all age, per 100,000 population (quarterly).

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

Specific Performance Reporting on Indicators with New Data

<u>Enhancing Central Bedfordshire</u>

20. **Number of new jobs**
     Target: 1,350 jobs created each year

     Central Bedfordshire's annual growth rate for New Jobs (December 2016) was 12.4% making it the third fastest local authority job growth rate in U.K. The number of new jobs increased by 11,500 to 104,500. Evidence suggests this could be because microbusiness numbers have increased due to changes related to the "gig economy" ie. more people are having multiple smaller jobs instead of the traditional single full-time job.

21. **Number of People in Employment (in Central Bedfordshire) aged 16 to 64.**
     Target: 5% above national average

     For the latest reported figures (September 2017), the national employment rate for people aged 16-64 was 74.7%. Central Bedfordshire exceeded this rate by 6.8% which is 1.8% above the target, but a slight decrease from June's 2.3% above target.

22. **Average Earnings for Workers**
     No Target

     Please note that this measure previously featured a target in error. This has now been removed and the measure has changed to 'Monitoring Only'.

     In April 2017 (the last time this data was reported) there was a large recorded increase in the average earnings for workers in Central Bedfordshire. The average earning per week is now £523.60, an increase of £39.60 over the previous year. The Council will continue to work with businesses and educators to ensure skilled people and well paid jobs are available in Central Bedfordshire.

23. **New Homes Completions.**
     Target: 1,600 by end March 2018

     October to December 2017 saw 534 New Homes completed in Central Bedfordshire. This brings the cumulative total to 1,470 for 2017/18. There are also several new homes currently under construction. It is therefore expected that the annual target will be met.

24. **Town Centre Vacancy Rates.**
     No Target

     Please note that this measure previously featured a target in error. This has now been removed and the measure has changed to 'Monitoring Only'.

     The most recent count (November 2017) showed a decrease in vacant units to 6.7%. The Council will continue to support businesses through the use of our own assets and packages of support.

Delivering Great Residents Services

25. **Kg per Household of Black Bin Waste.**
Target: 132 kg

Central Bedfordshire Council is committed to reducing the amount of household waste sent to landfill and aims to reduce the amount produced during the same quarter in the previous financial year. The latest data reported in September 2017 showed each household produced an average of 141.61kg of black bin waste. This was an increase and is likely to be due to the improving economy encouraging purchasing and resulting in additional waste. A behaviour change campaign was launched in November 2017 to help encourage increased recycling by residents. We are also currently consulting with residents around a number of options to change our waste collection systems such as collecting glass separately, rolling out food waste to the south and three weekly residual (black bin) collections. These have the potential to increase recycling by 5-11% and would reduce the waste going into black bins.

26. **Leisure facility usage rates.**
Target: 453,954 visitors per quarter

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. Leisure facility usage decreased to 401,500 visits during quarter 3 when compared to 2016/17. However, as Dunstable Leisure Centre is currently closed this figure does not give a true reflection of usage overall. All other centres had an increase in usage. Once Dunstable Leisure Centre is brought back into use, it is expected that growth in leisure centre usage overall will continue.

Improving Education and Skills

27. **School readiness - % of children achieving a good level of development at the Early Years Foundation**
Target: 73.4%

Readiness for school remains a priority for the Council and partner agencies and a number of actions have been put in place to drive towards meeting the target. The Health and Wellbeing Board has also taken a keen interest and has commissioned work to improve our understanding of how best to support children to be "school ready". The 2017 figure of 71.7% puts Central Bedfordshire above the national average of 70.7%, moving into the 2nd quartile nationally compared to being in the 3rd quartile last year.

28. **Attainment 8 – ranking**
    Target: 38th (out of 151)

    In 2017, the average overall Attainment 8 score per Pupil in Central Bedfordshire was 45.5. Central Bedfordshire was 1.4 points below the statistical neighbour average (46.9) and 0.9 points above the national average (44.6). Central Bedfordshire was ranked 10/11 in 2017 against statistical neighbours, the same as in 2016. Central Bedfordshire was ranked 88/151 nationally compared to 90/151 in 2016 and remained in the 3rd quartile nationally. Results for 2018 will be available in January 2019.

    The Council has been working with school clusters to raise awareness of the gaps that exist in the performance of different groups of pupils. The Council and its teaching schools are working to submit a bid for national funding to target improved performance in Key Stage 4. Additional school improvement advisor posts are being created, to support the work of headteachers in improving standards. A specific strategy is to help all schools focus on reducing the gap between pupils from disadvantaged backgrounds, which currently widens as children progress through their educational journey. Diminishing the difference will also help Central Bedfordshire to increase overall attainment, including Attainment 8.

29. **% of schools rated Good or Outstanding.**
    Target: 90%

    Performance as at the end of December 2017 was 87%. The School Improvement Service provides guidance to all schools about being prepared for inspection. This included a recent conference on 'diminishing the difference' where a senior Ofsted inspector attended to explain to schools the necessity for demonstrating impact on pupils in receipt of Free School Meals. This conference also received information on best practice from across the country.

30. **Employer Skills Gaps**
    No Target

    Please note that this measure previously featured a target in error. This has now been removed and the measure has changed to 'Monitoring Only'.

    The last reported data in December 2016 saw a further decrease in the Employer Skills Gap to 27%. Reducing the skills gap helps ensure businesses have access to the workforce they need and residents are able to secure local jobs.

    Protecting the Vulnerable; Improving Wellbeing

31. **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.

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

    Performance from October to December 2017 was identical to the previous 3 months at 99.6% and continues to be above the 98.4% target.

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

    This measure has returned to being on target after dropping in the last quarter.

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

    For October to December 2017, 6,189 clients had either an open referral or had a request for service. Of those, 101 were subject to a safeguarding enquiry. This resulted in the percentage figure increasing marginally from 1.5% in September to 1.6% in December.

35. **Total non-elective admissions in to hospital (general & acute), all-age, per 100,000 population.**
    Target: 2,518

    There has been a decrease in the numbers of non-elective admissions from the last report in June 2017 to the most recent report in September 2017. This has reversed much of the increase in this figure seen in the last year. Reducing non-elective admissions remains a challenge. The Council continues to work with health partners across Central Bedfordshire and the surrounding area to reduce the figure.

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

    Following a fall in September to 82.2 years, there has been an increase between September and December. The figure of 86.7 years for December is the highest since June 2016.

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

    No new specialist schemes have been delivered to the end of December 2017. The cumulative total includes units delivered in 2016/17. 48 additional units are expected to be completed by March 2018. This is the McCarthy & Stone scheme in Biggleswade. Further units are under construction in Langford with delivery expected in 2018/19.

38. **Premature Deaths (persons per 100,00)**
    Target: 268

    The latest data reported shows that the trend of falling numbers of people dying prematurely has continued. The figure of 277 people per 100,000 is slightly shy of the target of 268 and is broadly in line with last year.

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

    Between October and December 2017, 59 hate crimes were reported. This is a decrease of 2 incidents on the previous quarter. Of those incidents reported, 46 were confirmed as hate crimes and 13 were not.

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

    There were 1,025 domestic abuse incidents reported between October and December 2017 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

41. **Time taken to process Housing Benefit, Council Tax Benefit, new claims & change events.**
    Target: 15.0 days

    Overall speed of benefits processing has been fairly consistent throughout 2017/18 and is on target at 16.6 days. However, due to the unforeseen loss of some resource, performance has declined slightly between October and December. Over these months, the average length of time to process claims was 18.4 days against a target of 15.0 days. This compares positively to the same time last year when the average was 21.4 days. 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.

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

    In the third quarter of the year, call waiting times have improved considerably, helped by the recruitment of new staff and the implementation of improvement actions. Call waiting times are now well within target. This improved performance has also helped the Council's post-call customer satisfaction survey increase from 89% to 94.6%. This is against a backdrop of a 17% decrease in the number of calls received between July and September 2017 and October to December 2017.

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

    Web visitors from October to December 2017 were up by 14% compared to same period in 2016. December 2017 was a particularly busy month due to severe winter weather. This drives visitors to the site for information on school closures, gritting and general council services affected by weather. Other areas which showed increases when compared to the same period last year included the jobs section of the site, consultations (we had a number of consultations taking place in autumn) and Council Tax.

    Creating stronger Communities

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

    The number of volunteers has remained unchanged between June 2017 and September 2017. A review of active members in a number of groups has resulted in some reductions compensated by new volunteers recruited elsewhere. Most tasks that volunteers were involved in continued to relate to transport such as helping people get to hospital appointments.

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

    There has been an increase of 34 new customers from June to September 2017. A new group has been established in Stondon. Areas that have seen a noticeable rise in the number of customers supported have tended to be where newer schemes have been introduced. The Bedfordshire Rural Communities Charity continues to advertise the Good Neighbour Schemes to encourage participation while the Good Neighbour/Village Care schemes are actively working together to attract potential customers and volunteers.

Council Priorities

46.   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

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

Financial Implications

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

Equalities Implications

49.   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.

50.   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

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

Sustainability

52.   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

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

Risk Management

54.   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.

55.   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	Sep 17	6.8 %	⬇	⭐
Average Earnings for Workers	Annual (April)	Apr 17	£523.6	⬆	n/a
New Homes completions (cumulative)	Quarterly	Dec 17	1,470		⭐
Town Centre Vacancy Rates	Quarterly (Feb,May,Aug,...	Nov 17	6.7 %	⬆	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
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	Dec 17	401,500	⬇	🔺
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	Dec 17	87 %	⬇	🟠
% of young people aged 16-17 who are in education, employment or training (EET)	Annual (Feb)	Feb 17	92.8 %		n/a
Employer Skills Gaps	Annual (Dec)	Dec 16	27 %	⬆	n/a

Protecting the Vulnerable; improving well-being					
Children's Safeguarding - Referrals as a percentage of the child population	Quarterly	Dec 17	2.3 %	n/a	n/a
Percentage of referrals of children leading to the provision of a social care service	Quarterly	Dec 17	99.6 %	➡	⭐
LAC - School attendance (when entering care and registered at school)	Annual (July)	Jul 16	94.7 %	⬇	n/a
% of care leavers at age 17-21 who are engaged in education, training or employment	Quarterly	Dec 17	70.3 %	⬆	⭐
Proportion of adults subject to a safeguarding enquiry of those known to adult social care	Quarterly	Dec 17	1.60 %	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	Dec 17	86.7	n/a	n/a
Delivery of new dwellings suitable for older people	Quarterly	Dec 17	164	n/a	⭐
Premature Deaths (persons per 100,000)	Annual (Dec)	Dec 16	277	⬆	🟠
Hate Crime incidents reported	Quarterly	Dec 17	59	⬇	n/a
No. of Domestic Abuse incidents reported	Quarterly	Dec 17	1,025	⬆	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	Dec 17	18.4	⬇	🔺
Call wait times average - (seconds)	Quarterly	Dec 17	108	⬆	⭐
Number of web visitors - Quarterly	Quarterly	Dec 17	532,294	n/a	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	Sep 17	953	➡	🟠
Number of customers supported within the community (currently by the village care schemes)	Quarterly	Sep 17	867	⬆	🟠
Town and parish survey satisfaction	Res./Staff Survey				