

2018/19 Quarter 1 Performance Report

Report of Cllr Richard Wenham, Deputy Leader and Executive Member for Corporate Resources (Richard.Wenham@centralbedfordshire.gov.uk)

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This report relates to a non-Key Decision

Purpose of this report

1. To report Quarter 1 2018/19 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 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 1 2018/19 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 1 2018/19 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 where targets have been set, 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 4 2017/18 to Quarter 1 2018/19

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

This compares to reporting in Quarter 4 2017/18 of:

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

13. Of those measures that currently have a Direction of Travel (DoT) set:
 - 18 are reporting DoT in a positive direction
 - 3 are reporting DoT as neither positive nor negative
 - 15 are reporting DoT in a negative direction

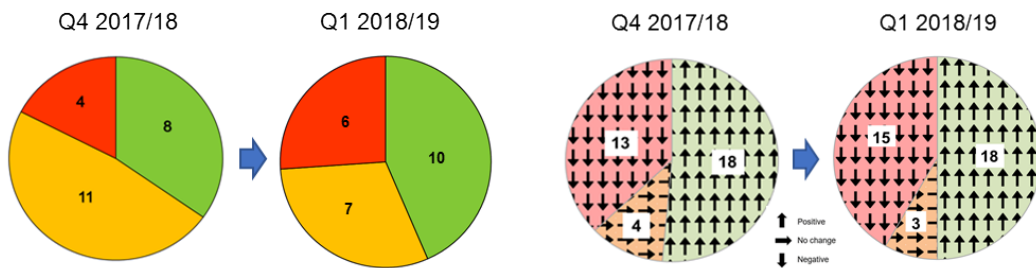
This compares to reporting in Quarter 4 2017/18 of:

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

14. Quarter 1 2018/19 saw an increase in the number of measures reporting as Green from eight to ten when compared to Quarter 4 2017/18. At the same time, Red increased from four to six whilst Amber decreased from eleven to seven.
15. Since Quarter 4 2017/18, the net movement remains positive with the same number (eighteen) measures reporting DoT in a 'positive' direction. Measures reporting as neither positive nor negative has decreased to three, whilst there has been an increase in the number of measures reporting DoT in a 'negative' direction from thirteen to fifteen. One additional measure is now reporting a DoT,

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

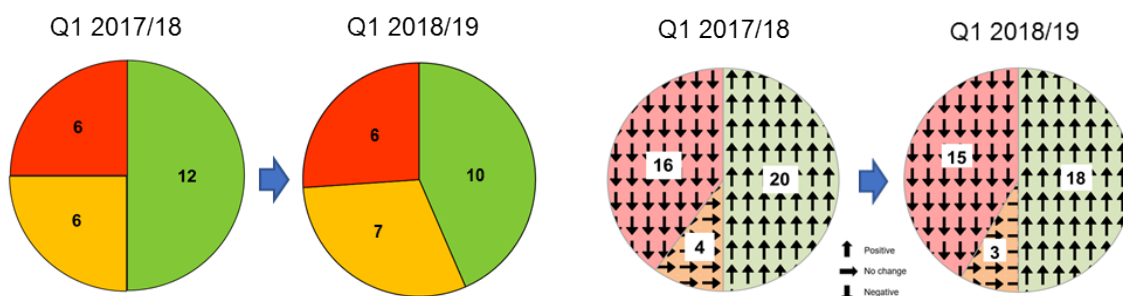
Charts illustrating quarterly comparison of performance



Quarter 1 2017/18 to Quarter 1 2018/19

16. Annual comparisons of performance provide a longer view of progress and remove seasonal variations.
17. Comparing back to Quarter 1 2017/18, there has been a decrease in the number of indicators reporting as green (from twelve to ten). Whilst the number of indicators reporting as amber has increased (from six to seven), there has been no shift in the number of indicators reporting as red (six). Five measures which should not have had a target assigned at the outset have had that target removed whilst four additional measures are now reporting against a target. Commentary is provided later in this report to explain performance for measures reporting new data.
18. Comparing back to Quarter 1 2017/18, two fewer measures are reporting DoT in a 'positive' direction. There has been a decrease of one measure in a 'negative' direction and a decrease of one measure reporting as neither positive nor negative. Five measures which should not have been assigned a Direction of Travel have had the DoT removed whilst one additional measure is now reporting a Direction of Travel. Commentary is provided later in this report to explain performance against Direction of Travel.

Charts illustrating annual comparison of performance



Specific Performance Reporting on Indicators with New Data

Enhancing Central Bedfordshire

19. **New Homes Completions.**

Target: 1,600 by end March 2019

April to June 2018 saw 425 new homes completed in Central Bedfordshire. There were also 1,314 under construction.

Note - The Direction of Travel for this indicator has been removed. The measure is cumulative and as reports are compared back to the previous 3 month period in each case, this always generates a positive DoT for the last 3 reports of each year and then a negative DoT as the position is reset to zero at the start of a new reporting year.

20. **Town Centre Vacancy Rates.**

No Target

While only 7.7% of Central Bedfordshire's Town Centre Units are now vacant, this is an increase of 1.1% since February 2018 and an additional 10 units are currently vacant. There are now 10 more vacant units than the previous count in February 2018. There are 5 vacant units in Ampthill (+1), 14 in Biggleswade (+2), 36 in Dunstable (+3), 1 Houghton Regis, 10 in Leighton Buzzard (+3), 2 in Sandy (+1), 1 in Shefford (+1) and none in Flitwick, Arlesey or Stotfold (-1). The Council will continue to support businesses through the use of our own assets and packages of support.

Delivering Great Residents Services

21. **Kg/household of black bin waste.**

Target: 130 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 three months in the previous financial year. The latest data reported in December 2017

showed each household produced an average of 135 kg of black bin waste. This is an increase and a trend seen by most of our neighbouring authorities and those in the eastern region. This 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.

22. **CBC's relative position for condition of roads (principal).**

Target: 98%

Delivering a high quality road network is a key aim for the Council. The last reported data for this measure showed that 2% of our principal roads required maintenance. Since 2012, the Council have continued to either meet or exceed our target of 98% for the number of principal roads not requiring maintenance. The Council will continue to work with our highways contractor to sustain this level of service.

23. **CBC's relative position for condition of roads (non-principal).**

Target: 98%

The last reported data for this measure showed that 3% of our non-principal roads required maintenance which is 1% below our target of 98%. Since 2012, the Council have remained within 1% of our target of 98% for the number of non-principal roads not requiring maintenance. The Council will continue to work with our highways contractor to improve this level of service in order to meet the target in future.

24. **Leisure facility usage rates.**

Target: 474,266 visitors per quarter

Even with Dunstable Leisure Centre still closed for refurbishment, there was an increase in leisure centre usage from April to June 2018/19. The figure of 505,056 is 30,790 higher than the same period last year and likely to be in part due to investment in the Houghton Regis Leisure Centre which has led to improvements in the gym and class studio.

Improving Education and Skills

25. **% of schools rated Good or Outstanding.**

Target: 90%

Performance as at the end of June 2018 was slightly lower at 86%. The School Improvement Service provides guidance to all schools about being prepared for inspection. The service has been strengthened with the appointment of three school improvement advisors, with a further advisor joining in September 2018. The service will sharpen the focus of all schools on pupils from disadvantaged backgrounds through the 'diminishing the difference' initiative as well as the performance of pupils who are not disadvantaged.

Protecting the Vulnerable; Improving Wellbeing

26. **Children's Safeguarding - Referrals as a percentage of the child population.**

No Target

Performance is continuing in line with last year demonstrating that additional support is continuing to have a positive effect.

27. **Percentage of referrals of children leading to the provision of a social care service.**
Target: 98.4%
Performance continues to be above the target of 98.4%.
28. **% of care leavers at age 17-21 who are engaged in education, training or employment.**
Target: 70%
Performance continues to be near to 70% which is around 10% better than the national average.
29. **Proportion of adults subject to a safeguarding enquiry of those known to adult social care.**
No Target
As at June 2018, of the 6,380 adults known to Adult Social Care, 132 were subject to a safeguarding enquiry (2.1%) and this was consistent with December to March 2017/18. Safeguarding activity continues to increase, largely as a result of better awareness by all stakeholders (internal and external partners).
30. **Total non-elective admissions in to hospital (general & acute), all-age, per 100,000 population.**
Target: 2,428 per 100,000 population
Performance for December to March 2017/18 was higher than the required target at a rate of 2692 per 100,000; although this was a reduction on the previous three months. Complex Care support to reduce non-elective admissions to care homes is being embedded. A number of initiatives such as hydration training and greater falls awareness training is being targeted to care homes.
31. **Average age of customers admitted to a residential care home (65+).**
No Target
The average age of admissions to residential care from April to June 2018 was 83.7 and is consistent with the previous 3 months. The average age of residential admissions for the whole of 2017/18 was 84.6.
32. **Delivery of new dwellings suitable for older people.**
Target: 225 dwellings by end June 2018
No further dwellings were delivered between April to June 2018. Work is ongoing to establish a whole Council approach to tracking the delivery of dwellings for older people as part of the Housing Delivery Strategy. Accordingly targets for the rest of the year have not yet been confirmed.

A More Efficient and Responsive Council

33. **Time taken to process Housing Benefit, Council Tax Benefit, new claims & change events.**
Target: 16 days
The benefits speed of processing for April to June 2018 was 20.7 days against a target of 16 days. This was a dip of 6 days in the overall time taken to process benefits compared to the same period in 2017/18, although performance still

compares well to the same period in 16/17 of 27 days. Performance is expected to improve when this measure is next reported.

34. **Call wait times average (seconds).**

Target: 180 seconds

With the introduction of Interactive Voice Response (IVR) on our busiest lines, including Money and Benefits, the Council has seen 22% of calls being diverted away from the Contact Centre to the appropriate pathway to support the customer, helping to reduce volume and improve response.

35. **Number of web visitors.**

No Target

Web visitors from April - June 2018 were up by 2% compared to the same period in 2017. April to June 2018 was quieter on the website compared to December to March 2018 (when major consultations were launched and we experienced bad weather leading to heavy web traffic). The only significant spike this time was in April for the National Offer Day, when parents visit the website to check the outcome regarding school places for their children.

Creating Stronger Communities

36. **Number of volunteers engaged within the community (currently the village care schemes).**

Target: 1,041 volunteers

The reduction between December - March 2018 is due to the Arlesey scheme ceasing to operate and instead supporting people through the local church. A reduction in volunteers reported at Ampthill is being checked with Bedfordshire Rural Communities Charity (BRCC).

37. **Number of customers supported within the community (currently by the village care schemes).**

Target: 915 customers

The reduction in customers between December - March 2018 is mainly due to a greater number of residents moving away, passing on or entering care, while the number of new customers being supported by the Good Neighbour Schemes remains at a similar level to previous quarters.

Council Priorities

38. 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

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

Financial Implications

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

Equalities Implications

41. 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.
42. 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

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

Sustainability

44. 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

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

Risk Management

46. 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.

Appendix 1

47. 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	DoT	Current Status
% of Central Bedfordshire residents satisfied with the local area as a place to live	Resident's Survey	Sep 16	90%	↓	★
% feel safe when outside in their local area during the day	Resident's Survey	Sep 16	97%	↓	n/a
% feel safe when outside in their local area after dark	Resident's Survey	Sep 16	81%	↑	n/a
Number of new jobs	Annual (Dec)	Dec 16	11,500	↑	★
People in employment aged 16 to 64 (% above national average)	Quarterly	Dec 17	7.6%	↑	★
Average Earnings for Workers	Annual (April)	Apr 17	£523.6	↑	n/a
New Homes completions (cumulative)	Quarterly	Jun 18	425	n/a	★
Town Centre Vacancy Rates	Quarterly (Feb,May,Aug,Nov)	May 18	7.7%	↓	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	n/a
Kg/household of black bin waste	Quarterly	Dec 17	135	↑	●
Satisfaction with highways maintenance	Annual (April)	Apr 17	52.0%	→	●
CBC's relative position for condition of roads (principal)	Annual (March)	Mar 17	98%	↓	★
CBC's relative position for condition of roads (non-principal)	Annual (March)	Mar 17	97%	→	●
Leisure facility usage rates	Quarterly	Jun 18	505,056	↓	★
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	Jun 18	86%	→	●
% of young people aged 16-17 who are in education, employment or training (EET)	Annual (Feb)	Feb 18	93.4%	↑	●
Employer Skills Gaps	Annual (Dec)	Dec 16	27%	↑	n/a

Protecting the Vulnerable; improving well-being					
Children's Safeguarding - Referrals as a percentage of the child population	Quarterly	Jun 18	0.5%	↓	n/a
Percentage of referrals of children leading to the provision of a social care service	Quarterly	Jun 18	98.7%	↓	★
LAC - School attendance (when entering care and registered at school)	Annual (July)	Jul 17	97.1%	↑	n/a
% of care leavers at age 17-21 who are engaged in education, training or employment	Quarterly	Jun 18	70.8%	↑	★
Proportion of adults subject to a safeguarding enquiry of those known to adult social care	Quarterly	Jun 18	2.10%	n/a	n/a
Total non-elective admissions in to hospital (general & acute), all-age, per 100,000 population	Quarterly	Mar 18	2,692	↑	▲
Avoiding admissions to Care Homes	Quarterly				
Average age of customers admitted to a residential care home (65+)	Quarterly	Jun 18	83.7	n/a	n/a
Delivery of new dwellings suitable for older people	Quarterly	Jun 18	229	n/a	★
Premature Deaths (persons per 100,000)	Annual (Dec)	Dec 16	277	↑	●
Hate Crime incidents reported	Quarterly	Mar 18	51	↓	n/a
No. of Domestic Abuse incidents reported	Quarterly	Mar 18	1,032	↑	n/a

A more efficient and responsive Council					
Perception of the 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	Jun 18	20.7	↓	▲
Call wait times average - (seconds)	Quarterly	Jun 18	291	↑	▲
Number of web visitors - Quarterly	Quarterly	Jun 18	569,290	n/a	n/a
Repeat issues (2nd calls or more to contact centre)	Monthly				

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	Mar 18	896	↓	▲
Number of customers supported within the community (currently by the village care schemes)	Quarterly	Mar 18	830	↓	●
Town and parish survey satisfaction	Resident's Survey				