

2018/19 Quarter 2 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 2 2018/19 performance for Central Bedfordshire Council's Medium Term Plan (MTP) indicator set.

RECOMMENDATIONS

The Executive is asked to:

1. **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 2 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 2 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 1 2018/19 to Quarter 2 2018/19

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

This compares to reporting in Quarter 1 2018/19 of:

- 10 reported as green
- 7 reported as amber
- 6 reported as red

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

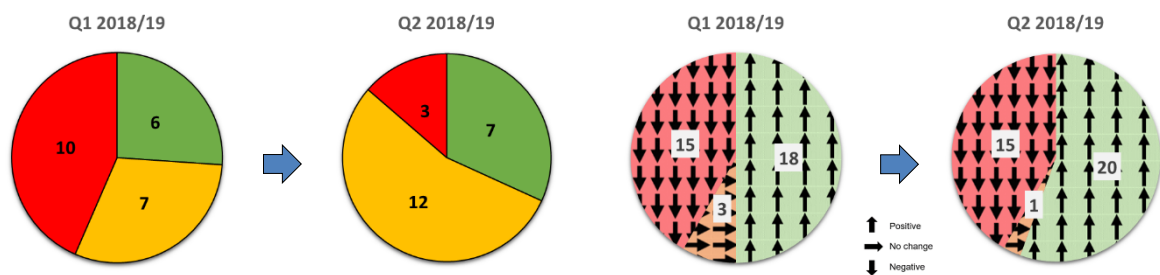
This compares to reporting in Quarter 1 2018/19 of:

- 18 were reporting DoT in a positive direction
- 3 were reporting DoT as neither positive nor negative
- 15 were reporting DoT in a negative direction

14. Quarter 2 2018/19 saw a rise in the number of measures reporting as Amber from seven to twelve when compared with Quarter 1 2018/19. At the same time, Red decreased from six to three whilst Green decreased from ten to seven. One measure that reported a target in the previous quarter has no target assigned for Quarter 2 2018/19.
15. Since Quarter 1 2018/19, the net movement remains positive with two additional measures (twenty) reporting DoT in a 'positive' direction and a decrease of two measures reporting as neither positive nor negative.

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

Charts illustrating quarterly comparison of performance



Quarter 2 2017/18 to Quarter 2 2018/19

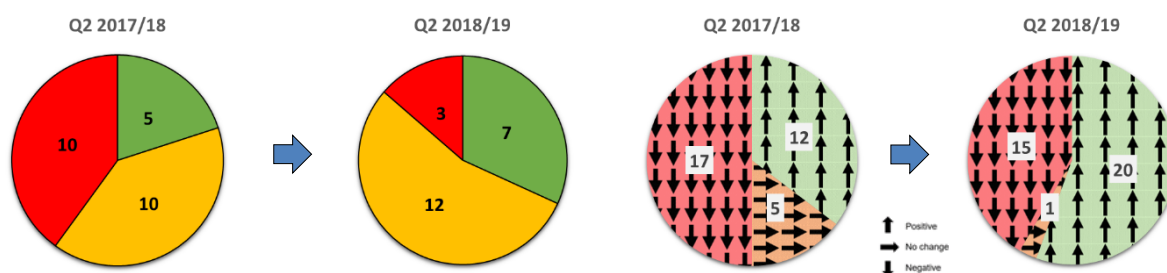
16. Annual comparisons of performance provide a longer view of progress and remove seasonal variations.
17. Comparing back to Quarter 2 2017/18, there has been a decrease in the number of indicators reporting as green (from ten to seven); whilst the number of indicators reporting as amber has increased (from ten to twelve). At the same time, the number of indicators reporting as red decreased (from five to three). Three measures which should not have had a target assigned at the outset have had that target removed whilst one additional measure is now reporting against a target. One measure that reported a target in the Quarter 2 2017/18 has no target assigned for Quarter 2 2018/19.

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

18. Comparing back to Quarter 2 2017/18, eight additional measures are reporting DoT in a 'positive' direction. There has been a decrease of two measures in a 'negative' direction and a decrease of four measures reporting as neither positive nor negative. Two additional measures are 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

July to September 2018 saw an additional 554 new homes completed in Central Bedfordshire. This takes the total to date for 2018/19 to 979. There were also an additional 1,422 under construction.

20. **Town Centre Vacancy Rates.**

No Target

Only 7% of Central Bedfordshire's Town Centre Units are now vacant, this is a decrease of 0.7% since June 2018 with 7 fewer vacant units. There are 5 vacant units in Ampthill, 7 in Biggleswade (-7), 33 in Dunstable (-3), 2 in Flitwick (+2), 2 in Houghton Regis (+1), 9 in Leighton Buzzard (-1), 3 in Sandy (+1), 1 in Shefford and none in either Stotfold or Arlesey. The Council will continue to support businesses through the use of our own assets and packages of support.

Delivering Great Residents Services

21. **Satisfaction with highways maintenance.**

Target: 49%

For 2018, the Central Bedfordshire result remained at just 1% lower than the target of 49%. While Central Bedfordshire's relative position to the national average remains the same, both have seen a decrease in result this year.

22. **Leisure facility usage rates.**

Target: 441,847 visitors per quarter

Even with Dunstable Leisure Centre still closed for refurbishment, the leisure centre usage figure remains fairly steady. The result for July to September 2018/19 was 440,406, just 1,441 less than the same period in 2017/18.

23. **Libraries facility usage rates.**

No Target

Over the last four years the physical use of the libraries has been declining as more people are taking to technology to access services. Whilst there was still a decrease in 2017/18, it was the smallest in recent years at only 1.27%. During 2017/18 footfall across Central Bedfordshire libraries was 822,408, a decrease of 10,663 on the previous year. A large scale flood in Leighton Buzzard Library meant that it was only partially open between 27 December 2017 and 11 June 2018. This will also impact the 2018/19 result.

Improving Education and Skills

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

Target: 90%

Performance as at the end of September 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

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

No Target

The number of Referrals to Social Care has continued to fall suggesting that additional support is continuing to have a positive effect.

26. **Percentage of referrals of children leading to the provision of a social care service.**

Target: 99.7%

Performance continues to be on or above the target of 98.4%

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

Target: 67%

Performance is currently slightly behind target due to the level of complexity of issues for a few Care Leavers. However, performance continues to be above the national average.

28. **Proportion of adults subject to a safeguarding enquiry of those known to adult social care.**

No Target

As at September 2018, of the 6,548 adults known to Adult Social Care, 114 were subject to a safeguarding enquiry (1.7%). This is a slight reduction of 18 from the previous quarter (April to August 2018), whilst the total number of adults known to Adult Social Care increased by 168.

29. **Total non-elective admissions in to hospital (general & acute), all-age, per 100,000 population.**

Target: 2,491 per 100,000 population

Performance for April to June 2018 exceeded the required target of 2,491 per 100,000; although this was a reduction on the previous six months. There are a number of prevention schemes working to reduce A&E attendance which has an impact on non-elective admissions. These include; Hear and Treat, See and Treat, Early Intervention Vehicle, and direct GP bookings with Herts Urgent Care.

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

The average age of admissions to residential care from July to September was at 84.9, a slight increase on the previous 3 months. The average age of residential admissions for the whole of 2017/18 was 84.6.

31. **Delivery of new dwellings suitable for older people.**

No Target: to be confirmed

No additional dwellings were delivered between July to September 2018, although the contract to deliver a 168 apartment scheme for older people at Houghton Regis Central has been awarded during this period with a start on site anticipated to be during February 2019. 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

32. **Time taken to process Housing Benefit, Council Tax Benefit, new claims & change events.**

Target: 16 days

The benefits speed of processing for July to September 2018 was 20.1 days against a target of 16 days. This was a dip of 3 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 2016/17 of 32 days. Performance has improved slightly compared to Quarter 1 of 2018/19 and is expected to show continued improvement the next time this measure is reported.

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

Target: 180 seconds

The implementation of Interactive Voice Response (IVR) on the busiest lines continues to have a positive impact on call waiting times, with IVRs directing calls appropriately and fewer repeat calls improving response times.

34. **Number of web visitors.**

No Target

Web visitors from July - September 2018 were up by 9% compared to the same period in 2017. There were spikes in traffic during this period due to announcements regarding major road developments (M1-A6 Link Road and A421 dualling). Other new projects, such as the recycle shop at Thorn Turn opening and the proposed crematorium at Flitwick also generated additional website traffic.

Creating Stronger Communities

35. **Number of volunteers engaged within the community (currently the village care schemes).**
Target: 916 volunteers
There has been a slight reduction overall of 3 volunteers between April – June 2018. The number of Good Neighbour Schemes established and operative is not likely to increase in the immediate future as most communities have a scheme. The focus for the future is maintaining support to existing schemes and to encourage them to take on a greater diversity of tasks, linking to social prescribing and other networks.
36. **Number of customers supported within the community (currently by the village care schemes).**
Target: 830 customers
There was an increase of 45 customers from April – June 2018. Areas that have seen the noticeable rise in customers supported are in Houghton Regis, Biggleswade, Clophill, Flitwick and Sandy, whilst a reduction of customers supported was seen in Leighton Linlade and Toddington. The number of Good Neighbour Schemes established and operative is not likely to increase in the immediate future as most communities have a scheme. The focus for the future is maintaining support to existing schemes and to encourage them to take on a greater diversity of tasks, linking to social prescribing and other networks.

Council Priorities

37. 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

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

Financial Implications

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

Equalities Implications

40. 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.
41. 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

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

Sustainability

43. 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

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

Risk Management

45. 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

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	Mar 18	7.2%	↓	★
~*Average Earnings for Workers	Annual (April)	Apr 17	£523.6	↑	n/a
~*New Homes completions (cumulative)	Quarterly	Sep 18	979	n/a	●
~*Town Centre Vacancy Rates	Quarterly (Feb,May,Aug,Nov)	Aug 18	7.0%	↑	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	Mar 18	144	↓	●
~*Satisfaction with highways maintenance	Annual (April)	Apr 18	48.0%	↓	●
~*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	Sep 18	440,406	↓	●
~*Libraries facility usage rates	Annual (March)	Mar 17	822,408	↓	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	Sep 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	Sep 18	1.1%	↑	n/a
~*Percentage of referrals of children leading to the provision of a social care service	Quarterly	Sep 18	98.4%	↓	●
~*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	Sep 18	63.6%	↓	●
~*Proportion of adults subject to a safeguarding enquiry of those known to adult social care	Quarterly	Sep 18	1.70%	n/a	n/a
~*Total non-elective admissions in to hospital (general & acute), all-age, per 100,000 population	Quarterly	Jun 18	2,677	↑	●
~*Avoiding admissions to Care Homes	Quarterly				
~*Average age of customers admitted to a residential care home (65+)	Quarterly	Sep 18	84.9	n/a	n/a
~*Delivery of new dwellings suitable for older people	Quarterly	Sep 18	229	n/a	No target set
*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	Sep 18	20.1	↑	▲
*Call wait times average - (seconds)	Quarterly	Sep 18	125	↑	★
*Number of web visitors - Quarterly	Quarterly	Sep 18	583,403	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	Jun 18	913	↓	●
~*Number of customers supported within the community (currently by the village care schemes)	Quarterly	Jun 18	875	↑	★
*Town and parish survey satisfaction	Resident's Survey				