

2018/19 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 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 3 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 3 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 2 2018/19 to Quarter 3 2018/19

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

This compares to reporting in Quarter 2 2018/19 of:

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

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

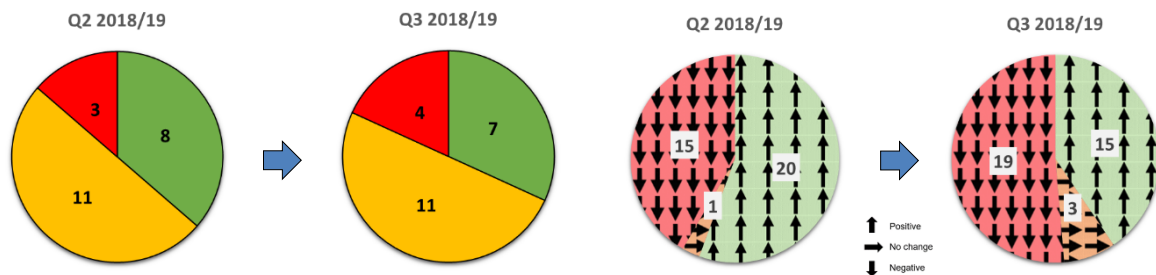
This compares to reporting in Quarter 2 2018/19 of:

- 20 were reporting DoT in a positive direction
- 1 were reporting DoT as neither positive nor negative
- 15 were reporting DoT in a negative direction

14. Quarter 3 2018/19 saw a slight rise in the number of measures reporting as Red from three to four when compared with Quarter 2 2018/19. At the same time, Green decreased from eight to seven whilst Amber remained at eleven.
15. Since Quarter 2 2018/19, the net movement is negative with five fewer measures reporting DoT in a 'positive' direction and four more in a 'negative' direction. Measures reporting as neither positive nor negative increased by two. There is one additional measure reporting DoT than when performance was last reported

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

Charts illustrating quarterly comparison of performance



Quarter 3 2017/18 to Quarter 3 2018/19

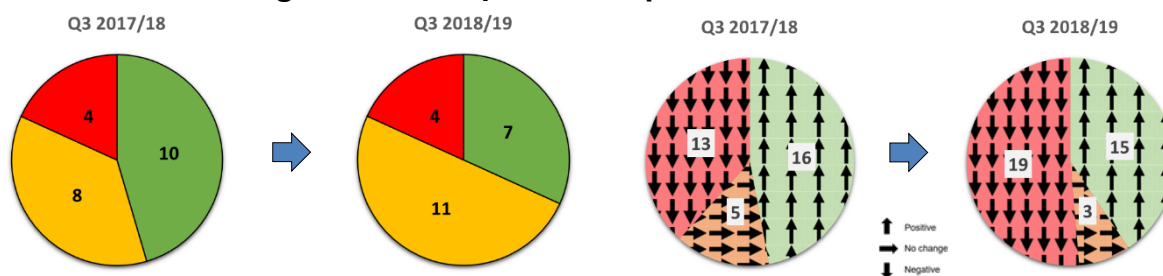
16. Annual comparisons of performance provide a longer view of progress and remove seasonal variations.
17. Comparing back to Quarter 3 2017/18, there has been a decrease in the number of indicators reporting as Green (from ten to seven) whilst the number of indicators reporting as Amber has increased (from eight to eleven). At the same time, the number of indicators reporting as Red has remained constant (at four indicators reported as Red). One additional measure has been given a target in the time between December 2017 and December 2018. Whilst one measure that reported a target in the Quarter 3 2017/18 has no target assigned for Quarter 3 2018/19.

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

18. Comparing back to Quarter 3 2017/18, six additional measures are reporting DoT in a 'negative' direction. There has been a decrease of one measure reporting in a 'positive' direction and a decrease of two measures reporting as neither positive nor negative. Three 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. **% of Central Bedfordshire residents satisfied with the local area as a place to live**
Target: 84%
 Resident perceptions of Central Bedfordshire as a place to live remain high with 87% expressing satisfaction, compared to a national average of 79%.
20. **% feel safe when outside in their local area during the day**
No Target
 94% reported that they feel safe outside during the day in the 2018 survey of our residents.
21. **% feel safe when outside in their local area after dark**
No Target
 It is to be expected that residents would feel safer when outside in the day than at night. The latest data shows that 72% of residents felt safe after dark which is lower than 2016. The main reasons given for feeling unsafe are:
 - Groups of people
 - Crime and Anti Social Behaviour
 - Lack of police visibility
 In response to this finding the Council is increasing its investment in front line community safety capacity.
22. **Number of new jobs**
Target: 1,350 jobs
 The number of new jobs decreased by 3,103 during 2017 to 102,887. While this is a negative percentage change, there has in fact been an increase of 9.96% between 2015 and 2017. This is higher than England (3.1%) East of England (4.85%), SEMLEP (6.58%), Bedford (1.92%), Luton (8.26%) and MK (4.41%). There was an unusually high increase in jobs (12,355) reported in 2016 and the overall trend for Central Bedfordshire remains positive.

23. **People in employment aged 16 to 64 (% above national average)**

Target: 5% above national average

The Central Bedfordshire Employment Rate for 16-64 years old was 83.4% in June 2018. This is 8.2% above the National Rate (3.2% above target). This represents a 3.3% increase on the previous reporting period with 147,200 (up from 142,500) now in employment.

24. **Average Earnings for Workers**

No Target

The latest data (April 2018) shows a large recorded increase in the average earnings for workers in Central Bedfordshire. The average earning per week is now £546.10, an increase of £22.50 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.

25. **New Homes Completions.**

Target: 1,600 by end March 2019

October to December 2018 saw an additional 626 new homes completed in Central Bedfordshire. This takes the total to date for 2018/19 to 1,602. There are also an additional 1,359 homes under construction.

26. **Town Centre Vacancy Rates.**

No Target

Only 6.1% of Central Bedfordshire's Town Centre Units are now vacant; this is a decrease of 0.9% since November 2018. There are 6 vacant units in Ampthill (+1), 5 in Biggleswade (-2), 31 in Dunstable (-2), 1 in Flitwick (-1), 0 in Houghton Regis (-2), 6 in Leighton Buzzard (-3), 4 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

27. **Perception of Council – Good quality services**

No Target

68% of residents agree that the Council supplies good quality services overall, although this represents a slight decrease from 2016. The Council continues to be committed to delivering the best services possible to our residents and will be working hard to improve this figure in future surveys.

28. **% of Central Bedfordshire residents satisfied with living environment**

No Target

82% of respondents to this question said that they were happy with their living environment, although this represents a slight decrease from 2016. The Council will continue to monitor this measure in future surveys.

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

Target: 143 kg

Central Bedfordshire Council is committed to reducing the amount of household waste sent to landfill. The latest data reported in June 2018 showed each household produced an average of 154 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, leading to increased consumption and resulting in additional waste. A behaviour change campaign was launched in November 2017 to help encourage increased recycling by residents.

30. **Leisure facility usage rates**

Target: 401,500 visitors

Overall the leisure centres have been performing well in participation across the facilities. During this most recent quarter, Flitwick is slightly below previous usage. Tiddenfoot leisure centre has also seen a decline in participation. Stevenage Leisure Limited is currently investigating the reasoning for the decline to ensure measures can be put into place to address any short falls.

Improving Education and Skills

31. **School readiness - % of children achieving a good level of development at the Early Years Foundation**

Target: 73.8%

The 2018 figure of 73.2% puts Central Bedfordshire above the national average of 71.5%; Central Bedfordshire remains in the 2nd quartile nationally.

Overall improvement of pupils' performance continues. However, the gap between pupils entitled to free school meals and all others is wide and widened further in 2018. Therefore, narrowing the gap is a key priority, and has been reflected in the aims of the newly strengthened School Improvement Team.

32. **Attainment 8 – ranking**

Target: 38th (out of 151)

In 2018, the average overall Attainment 8 score per Pupil in Central Bedfordshire was 45.2. Central Bedfordshire has decreased by 0.3 points which is in line with the national decrease of 0.1 points. Central Bedfordshire is 1.7 points below the statistical neighbour average (46.9) and 0.7 points above the national average (44.5). Central Bedfordshire is ranked 10/11 against the statistical neighbours; the same as last year. Central Bedfordshire is ranked 94/151 against the national ranking; compared to a ranking of 88/151 last year, Central Bedfordshire remains in the 3rd quartile nationally. Results for 2019 will be available in January 2020.

The Council has been working with school clusters to raise awareness of the gaps that exist in the performance of different groups of pupils. An additional School Improvement Advisor – an experienced secondary head – has been in post since September 2018, and he has begun working with secondary heads on a range of initiatives to improve the progress and attainment of secondary pupils. One specific focus is 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.

33. **% of schools rated Good or Outstanding.**
Target: 90%
Performance as at the end of December 2018 has remained stable at 87%. All schools inspected in the current school year have retained their 'good' rating and the percentage of all schools rated 'good' or better has improved by a percentage point this year. Advisors are working closely with all schools of concern, which includes all schools graded less than 'good' to improve their overall performance and therefore inspection outcomes when they are next inspected.

34. **Employer Skills Gap**
No Target
The last reported data in December 2017 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

35. **Children's Safeguarding - Referrals as a percentage of the child population.**
No Target
The number of Referrals to Social Care increased by 55 (15.9%) in comparison to Q2. Comparing against previous years the number of referrals has continued to fall suggesting that early help is continuing to have a positive effect.

36. **Percentage of referrals of children leading to the provision of a social care service.**
Target: 99.7%
Performance has decreased since Q2 from 98.4% to 96.8%. All referrals that do not lead to the provision of a Social Care Service remain under review to ensure appropriate safeguarding decisions are made.

37. **% of care leavers at age 17-21 who are engaged in education, training or employment.**
Target: 67%
Performance has improved since Q2 from 63.6% to 65.5% but remains 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.

38. **Proportion of adults subject to a safeguarding enquiry of those known to adult social care.**
No Target
As at December 2018, of the 6,623 adults known to Adult Social Care, 154 were subject to a safeguarding enquiry (2.3%). This is a slight increase on the previous quarter but is in line with the first quarter.

39. **Total non-elective admissions in to hospital (general & acute), all-age, per 100,000 population.**
Target: 2,517 per 100,000 population
Performance from July to September 2018 did not meet the target of 2,517 per 100,000 at 2,860. Non-elective admissions have risen; further work is being undertaken to understand why to inform how this might be prevented.

40. **Average age of customers admitted to a residential care home (65+).**
No Target
The average age of admissions to residential care from October to December was 84.1, a very slight reduction on the previous quarter (at 84.6).
41. **Delivery of new dwellings suitable for older people.**
No Target: to be confirmed
No additional dwellings were delivered between October and December 2018. Work is due to start on site for Houghton Regis Central in February 2019, to deliver a 168 apartment scheme for older people.
42. **Premature Deaths (persons per 100,000)**
Target: 267
The latest data reported shows that the trend of falling numbers of people dying prematurely has continued. The figure of 271 people per 100,000 is statistically similar to the average for statistical neighbours. The continued reduction is due to a number of factors including healthy lifestyles, the social determinants of health such as education, housing and employment and also access to care.

A More Efficient and Responsive Council

43. **Perception of the Council Value for money**
Target: 50%
More than half of residents believe that Central Bedfordshire Council offers Value for Money, similar to the result in 2016. This is above target and is also above the national average of 45%.
44. **Perception that Council acts on the concerns of residents**
No Target
When asked in 2018, 42% of residents agreed that the Council acts on the concerns of residents, which represents a decrease of 13% since 2016.
45. **Time taken to process Housing Benefit, new claims & change events.**
Target: 15 days
The benefits speed of processing for October to December 2018 was 19.1 days against a target of 15 days. This was a slight dip of 0.7 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 21.4 days. Performance has again improved slightly compared to the previous quarter of 2018/19 and is expected to show continued improvement the next time this measure is reported.
46. **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 helping to improve response times.

47. **Number of web visitors.**

No Target

Web visitors from October to December 2018 were up by 16% compared to the same period in 2017. The two periods were fairly comparable with no major consultations, campaigns or bad weather causing spikes. The general trend we are seeing is increased visitor numbers across the whole site.

Creating Stronger Communities

48. **Perception that people can influence decisions in their own area**

No Target

In 2018, 39% of residents agreed that they can influence decision making, but 47% did not. To improve this the Council is progressing a number of actions which proactively encourages engagement and participation.

49. **Perception that people in the local area pull together to improve the local area**

No Target

In terms of social cohesion, the proportion of residents who agreed that people pull together to improve the local area has decreased slightly since 2016, with 4% fewer respondents (71%) agreeing with this statement.

50. **Percentage that volunteer**

No Target

In 2018, the Residents Survey showed a 2% increase (37%) in the proportion of respondents who indicated that they give unpaid, voluntary help. The Council raises the profile of volunteers and will continue to support voluntary activity.

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

Target: 913 volunteers

There has been a very minor increase from 913 to 917 in the number of volunteers involved in Good Neighbour Schemes between July and September 2018. The number of Good Neighbour Schemes established and operating 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.

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

Target: 875 customers

There has been a slight reduction from 875 to 849 in the total number of customers requesting support between July and September 2018. The number of Good Neighbour Schemes established and operating 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

53. 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

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

Financial Implications

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

Equalities Implications

56. 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.
57. 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

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

Sustainability

59. 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

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

Risk Management

61. 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.