2018/19 Quarter 4 Performance Report

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

Advising Officer: Charles Warboys, Director of Resources (Charles.Warboys@centralbedfordshire.gov.uk)

This report relates to a non-Key Decision

Purpose of this report
1. To report Quarter 4 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 4 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 4 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 3 2018/19 to Quarter 4 2018/19

12. Of those measures that currently have targets set:
   - 9 are reporting as green
   - 8 are reporting as amber
   - 5 are reporting as red

   This compares to reporting in Quarter 3 2018/19 of:
   - 7 reported as green
   - 11 reported as amber
   - 4 reported as red

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

   This compares to reporting in Quarter 3 2018/19 of:
   - 15 were reporting DoT in a positive direction
   - 3 were reporting DoT as neither positive nor negative
   - 19 were reporting DoT in a negative direction
14. Quarter 4 2018/19 saw an increase in the number of measures reporting as Green from seven to nine when compared with Quarter 3 2018/19. At the same time, there was also a slight increase in the number of measures reporting as Red from four to five, whilst measures reporting as Amber decreased from eleven to eight.

15. Since Quarter 3 2018/19, the net movement is positive with two more measures reporting DoT in a ‘positive’ direction and two fewer in a ‘negative’ direction. Measures reporting as neither positive nor negative remained constant at three.

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

Charts illustrating quarterly comparison of performance

Quarter 4 2017/18 to Quarter 4 2018/19

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

17. Comparing back to Quarter 4 2017/18, there has been a slight increase in both the number of indicators reporting as Green (from eight to nine) and the indicators reporting Red (from four to five). At the same time the number of indicators reporting as Amber decreased from eleven to eight. One measure that reported a target in Quarter 4 2017/18 has no target assigned for Quarter 4 2018/19.

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

18. Comparing back to Quarter 4 2017/18, four 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 one measure 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.
Enhancing Central Bedfordshire

19. **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 81.4% in September 2018. This is 6.1 percentage points above the National Rate (1.1 percentage points above target).

20. **New Homes Completions.**
    **Target:** 1,600 by end March 2019
    January to March 2019 saw an additional 500 new homes completed in Central Bedfordshire. This takes the total for 2018/19 to 2,102. There are also an additional 1,541 homes under construction.

21. **Town Centre Vacancy Rates.**
    **No Target**
    Only 5.36% of Central Bedfordshire’s Town Centre Units are now vacant; this is an encouraging decrease from the 6.07% reported in November 2018. There are 5 vacant units in Ampthill, 4 in Biggleswade (-1), 26 in Dunstable (-5), 1 in Flitwick, 8 in Leighton Buzzard (+2), 4 in Sandy, 1 in Shefford and none in either Arlesey, Houghton Regis or Stotfold. The Council will continue to support businesses through the use of our own assets and packages of support.

Delivering Great Residents Services

22. **Kg/household of black bin waste**
    **Target:** 143 kg
    The latest data reported for the period June to September 2018 shows each household produced an average of 140kg of black bin waste. This is the same as for the same period in 2017/18. However, the period April to June 2018 showed a 10kg increase so overall the annual outturn is expected to be higher than 2017/18, a trend seen by most of our neighbouring authorities and those in the eastern region. This is likely to be due to increased consumption resulting in additional waste, the redevelopment of our Household Waste Recycling Centres encouraging use and some resident's not fully utilising their kerbside recycling, food waste and green waste collection schemes. Separate food waste collection will be rolled out in the south of the area next year which should improve this indicator, alongside ongoing communications to encourage a change in waste management behaviour.
23. **Leisure facility usage rates**  
**Target: 401,500 visitors**  
Overall the leisure centres have been performing well in participation across the facilities, although, during this most recent quarter (January to March 2019) some of the centre usage has gone down. Flitwick is slightly below previous usage and Tiddenfoot leisure centre has also seen a decline in participation. Stevenage Leisure Limited are currently investigating the reasons for the decline to ensure measures can be put into place to address any short falls.

**Improving Education and Skills**

24. **% of schools rated Good or Outstanding**  
**Target: 90%**  
Performance as at the end of March 2019 has remained stable at 88%. Advisors continue to work 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. Advisors have also successfully supported schools to retain good and outstanding grades.

25. **% of young people aged 16-17 who are in education, employment or training (EET)**  
**Target: 96%**  
The 3 month average between December and February shows that 94.9% of young people were engaged in Education, Employment or Training. This was slightly higher than the national average (94.5%) and slightly lower than our statistical neighbour average (95%). Central Bedfordshire ranked 74th across all authorities nationally and rose to the second quartile.

**Protecting the Vulnerable; Improving Wellbeing**

26. **Children’s Safeguarding - Referrals as a percentage of the child population.**  
**No Target**  
Although the overall number of Referrals to Social Care fell by 269 (14.8%) over the year, the rate per month has stabilised over the last few months, so performance is expected to remain relatively consistent going forward.

27. **Percentage of referrals of children leading to the provision of a social care service.**  
**Target: 99.7%**  
Performance has improved since Q3 (October to December) from 96.8% to 97.6%. All referrals that do not lead to the provision of a Social Care Service remain under review to ensure appropriate safeguarding decisions are made.

28. **% of care leavers at age 17-21 who are engaged in education, training or employment.**  
**Target: 67%**  
Performance has remained slightly behind target at 63.2% due to the level of complexity of issues for a few Care Leavers. However, performance continues to be above the national average.
29. **Proportion of adults subject to a safeguarding enquiry of those known to adult social care.**
   
   **No Target**
   
   As at March 2019, of the 6,820 adults known to Adult Social Care, 201 were subject to a safeguarding enquiry. This is a slight increase on the previous quarter (October to December).

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

   **Target: 2,519 per 100,000 population**
   
   Performance from October to December 2018 did not meet the target of 2,519 per 100,000 at 3,288. For Central Bedfordshire as an authority without an acute trust within its boundary, the monitoring of non-elective admissions is challenging, as residents travel to a number of different hospitals out of area. A remote monitoring system has gone live within a number of Central Bedfordshire care homes. This and other initiatives, including complex care support, are helping to reduce the number of avoidable callouts and subsequent admissions from care homes. In addition, a number of care homes have begun using gait analysis tools to assess individual resident fall risks and help reduce the likelihood of falls.

31. **Average age of customers admitted to a residential care home (65+).**

   **No Target**
   
   The average age of admissions to residential care from January to March was 84.1, consistent with the previous quarter (October to December).

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

   **No Target: to be confirmed**
   
   No additional dwellings were completed between January and March 2019. Work has started on site on Houghton Regis Central (now named All Saints View) to deliver a 168 apartment scheme for older people.

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**A More Efficient and Responsive Council**

33. **Time taken to process Housing Benefit, new claims & change events.**

   **Target: 8.6 days**
   
   The benefits speed of processing for January to March 2019 was 11.2 days against a target of 8.6 days. This was a slight improvement of 0.7 days in the overall time taken to process benefits compared to the same period in 2017/18. Performance has improved during each quarter of 2018/19.

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

   **Target: 180 seconds**
   
   Performance continues to remain good at an average of 64 seconds this quarter (January to March 2019). This is due to the developments of Interactive Voice Response (IVR) delivered earlier in the year.
35. **Number of web visitors.**
   **No Target**
   Web visitors from January to March 2019 were up by 6% compared to the same period in 2018. As reported last quarter (October and December 2018), the general trend we are seeing is increased visitor numbers across the whole site, although there were some small spikes for key projects e.g. A421 and M1-A6 road.

**Creating Stronger Communities**

36. **Number of volunteers engaged within the community (currently the village care schemes).**
   **Target: 917 volunteers**
   There has been an increase from 917 to 932 in the number of volunteers involved in Good Neighbour Schemes between October and December 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.

37. **Number of customers supported within the community (currently by the village care schemes).**
   **Target: 849 customers**
   There has been an increase of 8% in the total number of customers requesting support between October and December 2018, from 849 to 917.
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.
### Enhancing Central Bedfordshire

<table>
<thead>
<tr>
<th>Metric</th>
<th>Performance will be reported</th>
<th>Last Reported</th>
<th>Latest Data</th>
<th>DoT</th>
<th>Current Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>% of Central Bedfordshire residents satisfied with the local area as a place to live</td>
<td>Resident's Survey</td>
<td>Sep 18</td>
<td>87%</td>
<td>↓</td>
<td>![image]</td>
</tr>
<tr>
<td>% feel safe when outside in their local area during the day</td>
<td>Resident's Survey</td>
<td>Sep 18</td>
<td>94%</td>
<td>↓</td>
<td>![image]</td>
</tr>
<tr>
<td>% feel safe when outside in their local area after dark</td>
<td>Resident's Survey</td>
<td>Sep 18</td>
<td>72%</td>
<td>↓</td>
<td>![image]</td>
</tr>
<tr>
<td>~Number of new jobs</td>
<td>Annual (Dec)</td>
<td>Dec 17</td>
<td>-3,103</td>
<td>↓</td>
<td>![image]</td>
</tr>
<tr>
<td>~People in employment aged 16 to 64 (% above national average)</td>
<td>Quarterly</td>
<td>Sep 18</td>
<td>6.1%</td>
<td>↓</td>
<td>![image]</td>
</tr>
<tr>
<td>~Average Earnings for Workers</td>
<td>Annual (April)</td>
<td>Apr 18</td>
<td>£546.1</td>
<td>↑</td>
<td>![image]</td>
</tr>
<tr>
<td>~New Homes completions (cumulative)</td>
<td>Quarterly</td>
<td>Mar 19</td>
<td>2,102</td>
<td>n/a</td>
<td>![image]</td>
</tr>
<tr>
<td>~Town Centre Vacancy Rates</td>
<td>Quarterly</td>
<td>Feb 19</td>
<td>5.4%</td>
<td>↑</td>
<td>n/a</td>
</tr>
</tbody>
</table>

### Delivering Great Resident Services

<table>
<thead>
<tr>
<th>Metric</th>
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<th>Last Reported</th>
<th>Latest Data</th>
<th>DoT</th>
<th>Current Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>Perception of Council - Good quality services</td>
<td>Resident's Survey</td>
<td>Sep 18</td>
<td>68%</td>
<td>↓</td>
<td>n/a</td>
</tr>
<tr>
<td>Percentage of Central Bedfordshire residents satisfied with living environment</td>
<td>Resident's Survey</td>
<td>Sep 18</td>
<td>82%</td>
<td>↓</td>
<td>n/a</td>
</tr>
<tr>
<td>~Kg/household of black bin waste</td>
<td>Quarterly</td>
<td>Sep 18</td>
<td>140</td>
<td>↑</td>
<td>![image]</td>
</tr>
<tr>
<td>Satisfaction with highways maintenance</td>
<td>Annual (April)</td>
<td>Apr 18</td>
<td>48.0%</td>
<td>↑</td>
<td>![image]</td>
</tr>
<tr>
<td>~CBC's relative position for condition of roads (principal)</td>
<td>Annual (March)</td>
<td>Mar 17</td>
<td>98%</td>
<td>↑</td>
<td>![image]</td>
</tr>
<tr>
<td>~CBC's relative position for condition of roads (non-principal)</td>
<td>Annual (March)</td>
<td>Mar 17</td>
<td>97%</td>
<td>↑</td>
<td>![image]</td>
</tr>
<tr>
<td>~Leisure facility usage rates</td>
<td>Quarterly</td>
<td>Mar 19</td>
<td>427,008</td>
<td>↑</td>
<td>![image]</td>
</tr>
<tr>
<td>~Libraries facility usage rates</td>
<td>Annual (March)</td>
<td>Mar 18</td>
<td>822,408</td>
<td>↓</td>
<td>n/a</td>
</tr>
<tr>
<td>Customer Services - numbers of service failures reported</td>
<td>Quarterly</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Improving Education and Skills

<table>
<thead>
<tr>
<th>Metric</th>
<th>Performance will be reported</th>
<th>Last Reported</th>
<th>Latest Data</th>
<th>DoT</th>
<th>Current Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>~School readiness % of children achieving a good level of development at the Early Years Foundation</td>
<td>Annual (Sept)</td>
<td>Sep 18</td>
<td>73.2%</td>
<td>↑</td>
<td>![image]</td>
</tr>
<tr>
<td>~Attainment 8 - ranking</td>
<td>Annual (Dec)</td>
<td>Dec 18</td>
<td>94</td>
<td>↓</td>
<td>![image]</td>
</tr>
<tr>
<td>~% of Schools rated Good or Outstanding (Quarterly)</td>
<td>Quarterly</td>
<td>Mar 19</td>
<td>88%</td>
<td>↑</td>
<td>![image]</td>
</tr>
<tr>
<td>~% of young people aged 16-17 who are in education, employment or training (EET)</td>
<td>Annual (Feb)</td>
<td>Feb 19</td>
<td>94.9%</td>
<td>↑</td>
<td>![image]</td>
</tr>
<tr>
<td>~Employer Skills Gaps</td>
<td>Annual (Dec)</td>
<td>Dec 17</td>
<td>27%</td>
<td>↑</td>
<td>n/a</td>
</tr>
</tbody>
</table>
### Protecting the Vulnerable; improving well-being

<table>
<thead>
<tr>
<th>Indicator</th>
<th>Methodology</th>
<th>Period</th>
<th>Target</th>
<th>Actual</th>
<th>Indicator Status</th>
</tr>
</thead>
<tbody>
<tr>
<td><em>Children’s Safeguarding - Referrals as a percentage of the child population</em></td>
<td>Quarterly</td>
<td>Mar 19</td>
<td>2.5%</td>
<td>n/a</td>
<td></td>
</tr>
<tr>
<td><em>Percentage of referrals of children leading to the provision of a social care service</em></td>
<td>Quarterly</td>
<td>Mar 19</td>
<td>97.6%</td>
<td></td>
<td></td>
</tr>
<tr>
<td><em>LAC - School attendance (when entering care and registered at school)</em></td>
<td>Annual (July)</td>
<td>Jul 17</td>
<td>97.1%</td>
<td></td>
<td></td>
</tr>
<tr>
<td><em>% of care leavers at age 17-21 who are engaged in education, training or employment</em></td>
<td>Quarterly</td>
<td>Mar 19</td>
<td>63.2%</td>
<td></td>
<td></td>
</tr>
<tr>
<td><em>Proportion of adults subject to a safeguarding enquiry of those known to adult social care</em></td>
<td>Quarterly</td>
<td>Mar 19</td>
<td>2.90%</td>
<td>n/a</td>
<td></td>
</tr>
<tr>
<td><em>Total non-elective admissions in to hospital (general &amp; acute), all-age, per 100,000 population</em></td>
<td>Quarterly</td>
<td>Dec 18</td>
<td>3,288</td>
<td></td>
<td></td>
</tr>
<tr>
<td><em>Avoiding admissions to Care Homes</em></td>
<td>Quarterly</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><em>Average age of customers admitted to a residential care home (65+)</em></td>
<td>Quarterly</td>
<td>Mar 19</td>
<td>84.1</td>
<td>n/a</td>
<td></td>
</tr>
<tr>
<td><em>Delivery of new dwellings suitable for older people</em></td>
<td>Quarterly</td>
<td>Mar 19</td>
<td>229</td>
<td></td>
<td></td>
</tr>
<tr>
<td><em>Premature Deaths (persons per 100,000)</em></td>
<td>Annual (Dec)</td>
<td>Dec 17</td>
<td>271</td>
<td></td>
<td></td>
</tr>
<tr>
<td><em>Hate Crime incidents reported</em></td>
<td>Quarterly</td>
<td>Mar 18</td>
<td>51</td>
<td>n/a</td>
<td></td>
</tr>
<tr>
<td><em>No. of Domestic Abuse incidents reported</em></td>
<td>Quarterly</td>
<td>Mar 18</td>
<td>1,032</td>
<td>n/a</td>
<td></td>
</tr>
</tbody>
</table>

### A more efficient and responsive Council

<table>
<thead>
<tr>
<th>Indicator</th>
<th>Methodology</th>
<th>Period</th>
<th>Target</th>
<th>Actual</th>
<th>Indicator Status</th>
</tr>
</thead>
<tbody>
<tr>
<td><em>Perception of the Council Value for money</em></td>
<td>Resident’s Survey</td>
<td>Sep 18</td>
<td>55%</td>
<td></td>
<td></td>
</tr>
<tr>
<td><em>Perception that Council acts on the concerns of residents</em></td>
<td>Resident’s Survey</td>
<td>Sep 18</td>
<td>42%</td>
<td></td>
<td></td>
</tr>
<tr>
<td><em>Time taken to process Housing Benefit, new claims &amp; change events - Days</em></td>
<td>Quarterly</td>
<td>Mar 19</td>
<td>11.2</td>
<td></td>
<td></td>
</tr>
<tr>
<td><em>Call wait times average - (seconds)</em></td>
<td>Quarterly</td>
<td>Mar 19</td>
<td>64</td>
<td></td>
<td></td>
</tr>
<tr>
<td><em>Number of web visitors - Quarterly</em></td>
<td>Quarterly</td>
<td>Mar 19</td>
<td>732,209</td>
<td>n/a</td>
<td></td>
</tr>
<tr>
<td><em>Repeat issues (2nd calls or more to contact centre)</em></td>
<td>Monthly</td>
<td></td>
<td></td>
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</tr>
</tbody>
</table>

### Creating stronger communities

<table>
<thead>
<tr>
<th>Indicator</th>
<th>Methodology</th>
<th>Period</th>
<th>Target</th>
<th>Actual</th>
<th>Indicator Status</th>
</tr>
</thead>
<tbody>
<tr>
<td><em>Perception that people can influence decisions in their own area</em></td>
<td>Resident’s Survey</td>
<td>Sep 18</td>
<td>39%</td>
<td></td>
<td></td>
</tr>
<tr>
<td><em>Perception that people in the local area pull together to improve the local area</em></td>
<td>Resident’s Survey</td>
<td>Sep 18</td>
<td>71%</td>
<td></td>
<td></td>
</tr>
<tr>
<td><em>Percentage that volunteer</em></td>
<td>Resident’s Survey</td>
<td>Sep 18</td>
<td>37%</td>
<td></td>
<td></td>
</tr>
<tr>
<td><em>Number of volunteers engaged within the community (currently the village care schemes)</em></td>
<td>Quarterly</td>
<td>Dec 18</td>
<td>832</td>
<td></td>
<td></td>
</tr>
<tr>
<td><em>Number of customers supported within the community (currently by the village care schemes)</em></td>
<td>Quarterly</td>
<td>Dec 18</td>
<td>817</td>
<td></td>
<td></td>
</tr>
<tr>
<td><em>Town and parish survey satisfaction</em></td>
<td>Resident’s Survey</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>