

Appendix A - Quarterly Performance Report

Medium Term Plan Indicators

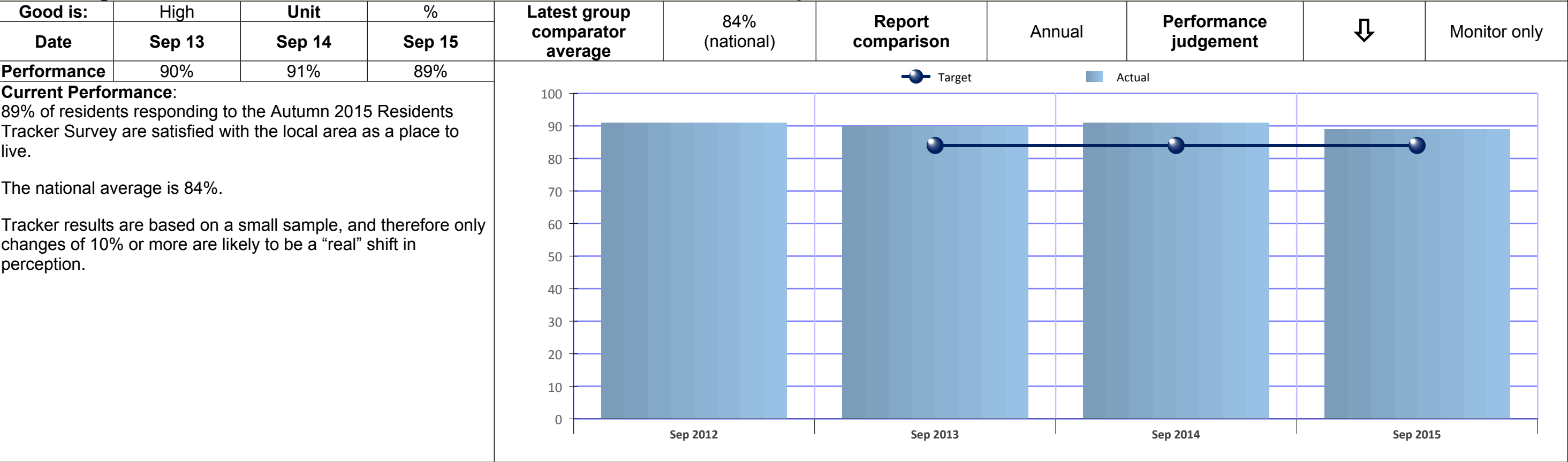
Quarter 1 2016/17

Report comparison - Depends on the nature of the indicator		Performance Judgement			
		Direction of travel (DoT)		RAG score (Standard scoring rules unless the indicator specifies alternative scoring arrangements)	
Seasonal	Compared to the same time period in the previous year	↓	Performance is reducing	R	RED - target missed / off target - Performance at least 10% below the required level of improvement
Quarter on quarter	Compared to the previous quarter	↔	Performance remains unchanged	A	AMBER - target missed / off target - Performance less than 10% below the required level of improvement
Annual	Compared to one fixed point in the previous year	↑	Performance is improving	G	GREEN - Target achieved or performance on track to achieve target

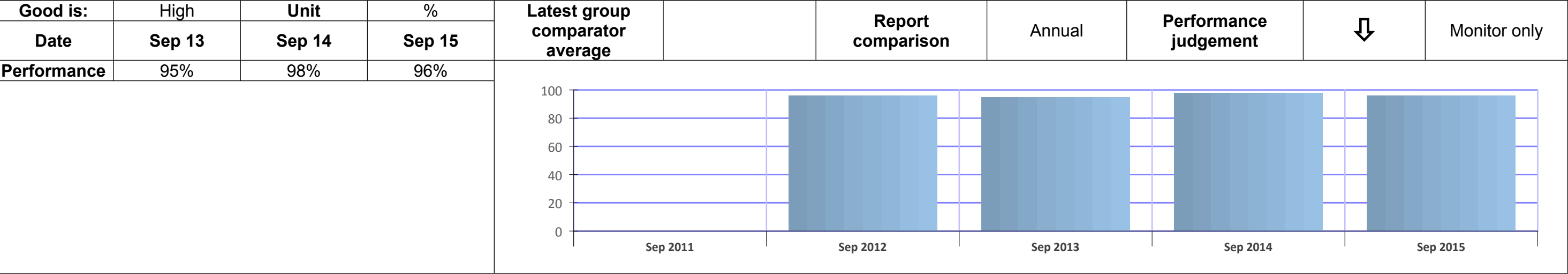
Overview of performance

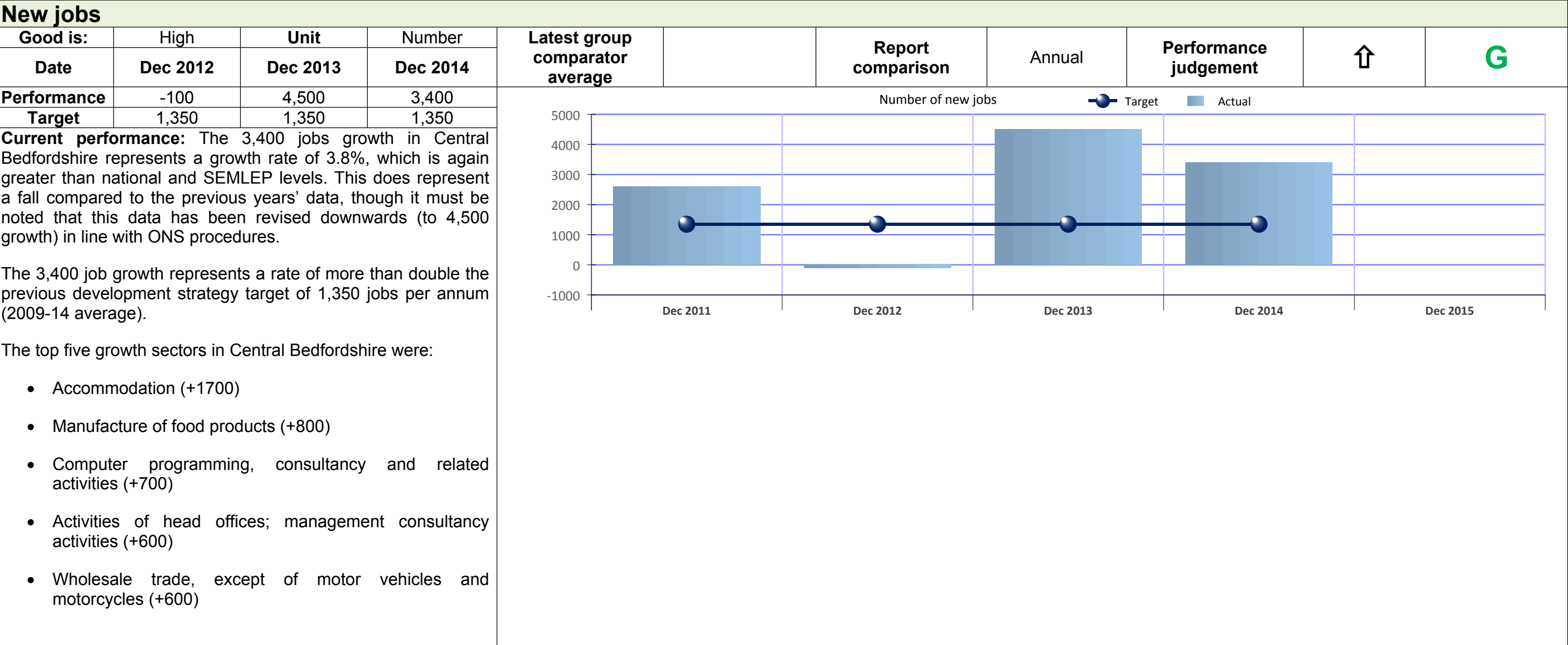
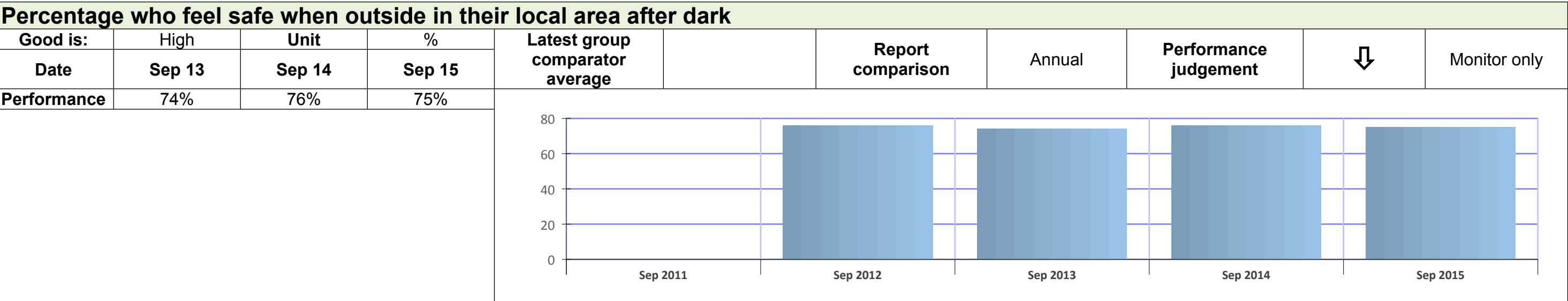
Indicator	Performance will be reported:	Performance information being reported this quarter		
		Time period	Performance	
Enhancing Central Bedfordshire				
Percentage of Central Bedfordshire residents satisfied with the local area as a place to live	Annually	Quarter 2 2015/16	↓	Monitor only
Percentage who feel safe when outside in their local area during the day	Annually	Quarter 2 2015/16	↓	Monitor only
Percentage who feel safe when outside in their local area after dark	Annually	Quarter 2 2015/16	↓	Monitor only
New jobs	Annually	Quarter 3 2014/15	↑	G
People in employment aged 16 to 64 (% above national average)	Quarterly	Quarter 3 2015/16	↑	G
Average earnings for workers	Quarterly	Quarter 3 2015/16	↔	Monitor only
New homes	Quarterly	Quarter 1 2016/17	↑	G
Town centre vacancy rates	Quarterly	May 2016	↓	Monitor only
Delivering great resident services				
Perception of Council – good quality services	Annually	Quarter 2 2015/16	↔	Monitor only
Percentage of Central Bedfordshire residents satisfied with living environment	Annually	New	■	Monitor only
Kg / household of black bin waste	Quarterly	Quarter 3 2015/16	↑	Monitor only
Satisfaction with highways maintenance	Annually	NHT Survey Autumn 2015	↑	A
CBC’s relative position re condition of roads (principal)	Annually	Quarter 4 2014/15	↑	G
CBC’s relative position re condition of roads (non-principal)	Annually	Quarter 4 2014/15	↔	A
Leisure facility usage rates	Quarterly	Quarter 1 2016/17	↑	Monitor only
Libraries facility usage rates	Annually	Quarter 4 2015/16	↓	Monitor only
Improving education and skills				
Employer skills gaps	Annually	Quarter 3 2015/16	↑	Monitor only
Protecting the vulnerable				
Hate crime	Quarterly	Quarter 1 2016/17	↑	G
Domestic abuse incidents reported	Quarterly	Quarter 1 2016/17	↑	G

Percentage of Central Bedfordshire residents satisfied with the area as a place to live



Percentage who feel safe when outside in their local area during the day





Enhancing Central Bedfordshire

People in employment aged 16 to 64 (% above national average)																																					
Good is:	High	Unit	%	Latest group comparator average	73.9% (national)	Report comparison	Quarterly	Performance judgement	<div>↑</div>	<div>G</div>																											
Date	2014/15				2015/16				<div>Number of people in employment (aged 16 to 64) (% above national average)</div> <div><div>Actual</div><div>Target</div></div> <table><tr><th>Period</th><th>Actual (%)</th><th>Target (%)</th></tr><tr><td>2014/15 Q1</td><td>6.7%</td><td>5.5%</td></tr><tr><td>2014/15 Q2</td><td>7.9%</td><td>5.5%</td></tr><tr><td>2014/15 Q3</td><td>9.1%</td><td>5.5%</td></tr><tr><td>2014/15 Q4</td><td>5.7%</td><td>5.5%</td></tr><tr><td>2015/16 Q1</td><td>4.9%</td><td>5.5%</td></tr><tr><td>2015/16 Q2</td><td>5.0%</td><td>5.5%</td></tr><tr><td>2015/16 Q3</td><td>5.5%</td><td>5.5%</td></tr><tr><td>2015/16 Q4</td><td>-</td><td>5.5%</td></tr></table>		Period	Actual (%)	Target (%)	2014/15 Q1	6.7%	5.5%	2014/15 Q2	7.9%	5.5%	2014/15 Q3	9.1%	5.5%	2014/15 Q4	5.7%	5.5%	2015/16 Q1	4.9%	5.5%	2015/16 Q2	5.0%	5.5%	2015/16 Q3	5.5%	5.5%	2015/16 Q4	-	5.5%
	Period	Actual (%)	Target (%)																																		
2014/15 Q1	6.7%	5.5%																																			
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2015/16 Q4	-	5.5%																																			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4																														
% above national average	6.7%	7.9%	9.1%	5.7%	4.9%	5.0%	5.5%																														
Central Beds %	78.9%	80.2%	81.6%	78.6%	78.2%	78.6%	79.4%																														
National average %	72.2%	72.5%	72.5%	72.9%	73.3%	73.6%	73.9%																														
Central Beds number in employment	131,300	133,900	137,300	133,000	132,000	132,800	134,700																														
<p>Current performance: In December 2015 there were 134,700 people aged 16-64 in employment, 1,900 up from the previous period. Central Bedfordshire remains above comparator areas, and at 5.5% above the national rate of employment, exceeded the Council's 5% target.</p> <p>Planned actions: This indicator will be closely reviewed to monitor future changes.</p>																																					

Average earnings for workers																						
Good is:	High	Unit	£/week	Latest group comparator average		Report comparison	Annual	Performance judgement	↔	Monitor only												
Date	Dec 2013	Dec 2014	Dec 2015																			
Performance	£478.00	£478.50	£478.50	<div>Average earnings for Workers (£ gross weekly pay)</div> <table><tr><th>Year</th><th>Average earnings (£ gross weekly pay)</th></tr><tr><td>Dec 2011</td><td>465</td></tr><tr><td>Dec 2012</td><td>465</td></tr><tr><td>Dec 2013</td><td>480</td></tr><tr><td>Dec 2014</td><td>485</td></tr><tr><td>Dec 2015</td><td>485</td></tr></table>							Year	Average earnings (£ gross weekly pay)	Dec 2011	465	Dec 2012	465	Dec 2013	480	Dec 2014	485	Dec 2015	485
Year	Average earnings (£ gross weekly pay)																					
Dec 2011	465																					
Dec 2012	465																					
Dec 2013	480																					
Dec 2014	485																					
Dec 2015	485																					
<p>Current performance: There has been no annual change as the level has remained the same, following a revision to the previous year's estimate.</p> <p>Planned actions: Ongoing promotion of the area to attract new investment and high value jobs; a sector focus including the Food Enterprise Zone to attract new high value employment opportunities to the area.</p>																						

New homes									
Good is:	High	Unit	Number	Latest group comparator average		Report comparison	Quarterly	Performance judgment	
Date	2015/16				2016/17				
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Quarterly	498	336	359	432	443				
YTD Cumulative	498	834	1193	1625	443				
Current performance: There were 443 new homes completed in Quarter 1 (April to June) which is above target to deliver the revised number of required new homes of 1,475 per annum following the Objectively Assessed Need which is 29,500 for the period 2011-2031. This figure is published in our Strategic Housing Market Assessment (Summer 2015). There were 1,625 new homes completed in 2015/16.									

↑

G

New Homes (Quarterly / Year to Date)

Quarter	New Homes (quarterly)	Quarterly Target	YTD	YTD target
Sep-15	336	380	220	220
Dec-15	359	380	359	359
Mar-16	443	380	443	443
Jun-16	498	370	1625	1475

Town centre vacancy rates									
Good is:	Low	Unit	%	Latest group comparator average	8.7% (national, January 2016)	Report comparison	Quarterly	Performance judgement	
Date	2015/16				2016/17				
	May	Aug	Nov	Feb	May	Aug	Nov	Feb	
%	7.7%	7.3%	7.6%	8.6%	9.1%				
Current performance: The increase in the number of new vacant units is due to an increase of 1 for Biggleswade, 3 in Dunstable and 3 in Leighton Buzzard. It is apparent that 2 of Leighton Buzzard's vacant units may soon be filled, having let or sold signs, and the 1 empty retail unit in Houghton Regis is due to open very soon. Both Ampthill and Flitwick have no empty retail units.									

↓


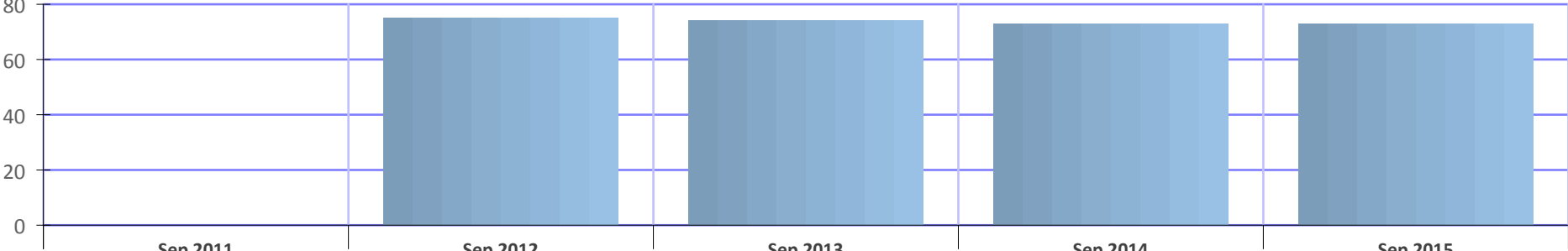
Monitor only

Town Centre Vacancy Rates

Month	Vacancy Rate (%)
Feb 2015	8.7
May 2015	7.7
Aug 2015	7.3
Nov 2015	7.6
Feb 2016	8.6

Delivering Great Resident Services


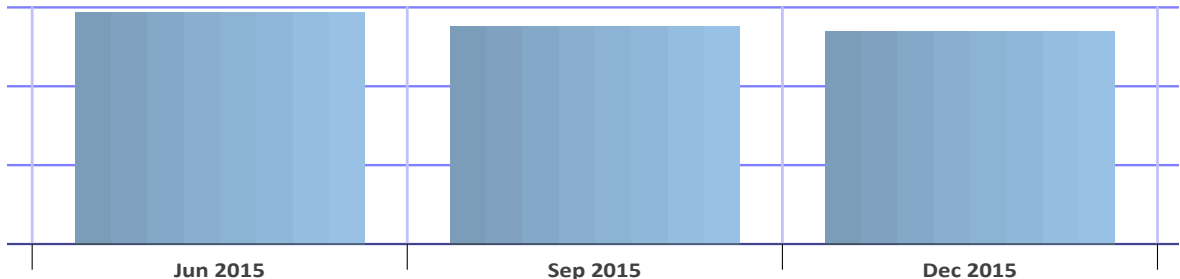
Perception of Council – good quality services

Good is:	High	Unit	%	Latest group comparator average		Report comparison	Annual	Performance judgement		Monitor only
Date	Sep 13	Sep 14	Sep 15							
Performance	74%	73%	73%							
<p>Current performance: 73% of residents responding to the Autumn 2015 Residents' Tracker Survey agreed that the Council provides good quality services, similar to the spring 2015 result.</p> <p>Tracker results are based on a small sample, and therefore only changes of 10% or more are likely to be a “real” shift in perception.</p>										

Percentage of Central Bedfordshire residents satisfied with living environment

Good is:	High	Unit	%	Latest group comparator average		Report comparison	Annual	Performance judgement	NEW	Monitor only
Date	Sep 16									
Performance	-									
Current performance: This is a new measure for which no performance data has yet been logged.										

Kg / household of black bin waste

Good is:	Low	Unit	Kg	Latest group comparator average		Report comparison	Quarterly	Performance judgement		Monitor only
Date	2015/16				2016/17					
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
Kg	147.09	137.79	134.67							
Current performance: The amount of black bin waste per household is a measure that has been developed to show how well we are doing with reducing waste to landfill and increasing the amount recycled. The latest data reported in December 2015 showed each household produced an average of 134.67 kg of black bin waste.										

Satisfaction with highways maintenance

Good is:	High	Unit	%	Latest group comparator average	54% (national)	Report comparison	Annual	Performance judgement	⬆️	Monitor only										
Date	Oct 14	Oct 15	October 16																	
Performance	48%	54%																		
Current performance: The National Highways and Transport survey reported its annual results in October 2015, showing satisfaction with highways maintenance at 54%, up from 48.3% in 2014.																				
<div><h3>NHT Satisfaction Survey</h3><div><div>■ Central Beds (2014)</div><div>■ National average (2014)</div><div>■ Central Beds (2015)</div><div>■ National average (2015)</div></div><table><tr><th>Category</th><th>Value (%)</th></tr><tr><td>Central Beds (2014)</td><td>48</td></tr><tr><td>National average (2014)</td><td>50</td></tr><tr><td>Central Beds (2015)</td><td>54</td></tr><tr><td>National average (2015)</td><td>54</td></tr></table><p>Satisfaction with highways maintenance</p></div>											Category	Value (%)	Central Beds (2014)	48	National average (2014)	50	Central Beds (2015)	54	National average (2015)	54
Category	Value (%)																			
Central Beds (2014)	48																			
National average (2014)	50																			
Central Beds (2015)	54																			
National average (2015)	54																			

Relative position re: condition of roads (principal)

Good is:	Low	Unit	%	Latest group comparator average	96% (England)	Report comparison	Annual	Performance judgement	⬆️	G
Date	2012/13	2013/14	2014/15							
Performance	98	98	99							

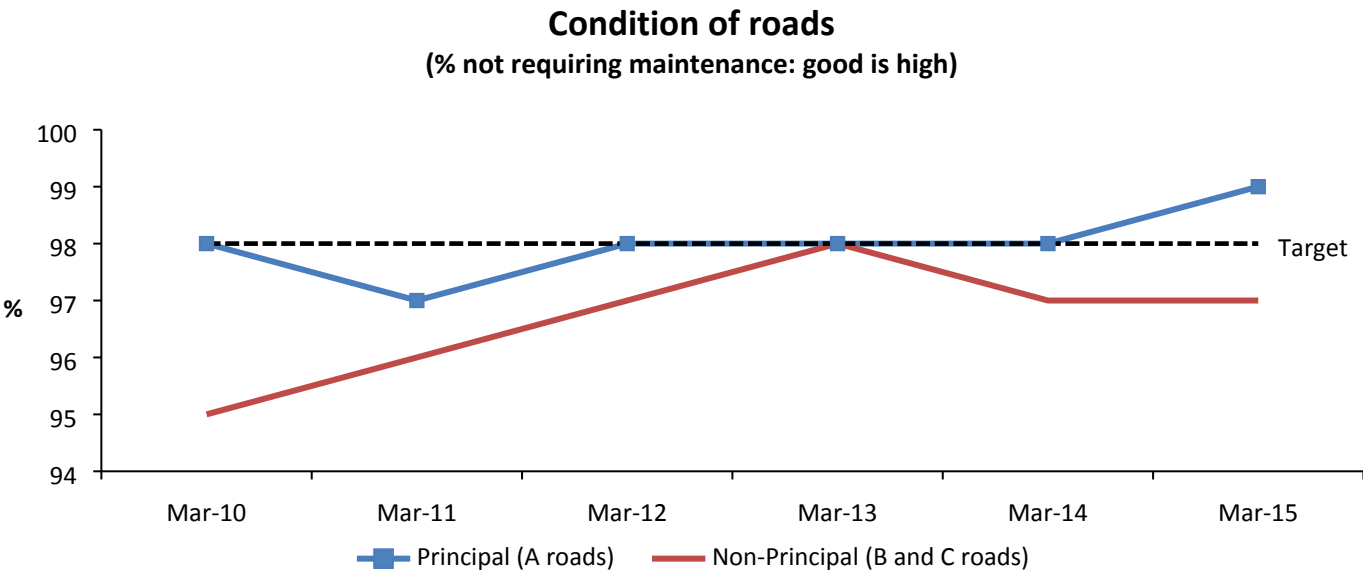
Relative position re: condition of roads (non-principal)

Good is:	Low	Unit	%	Latest group comparator average	97% (England)	Report comparison	Annual	Performance judgement	↔️	A
Date	2012/13	2013/14	2014/15							
Performance	98	97	97							

Current performance: The Department for Transport’s latest figures were released on 24 March 2016.

99% of Central Bedfordshire’s principal roads and 97% of the non-principal roads do not require maintenance.

The historic target is that only 2% of roads should require maintenance.



Leisure facility usage rates

Good is:	High	Unit	Number	Latest group comparator average		Report comparison	Quarterly	Performance judgement	NEW	Monitor only	
Date	Jun 16	Sep 16	Dec 16								
Performance											
Current performance: This is an indicator being newly reported, Quarterly figures for leisure facility usage rates are not yet available, but the annual figures for 2015/16 topped 2.4m.											

Libraries facility usage rates

Good is:	High	Unit	Number	Latest group comparator average		Report comparison	Annual	Performance judgement	⬇	Monitor only																
Date	Mar 14	Mar 15	Mar 16																							
Performance	993,971	932,865	925,041	<div>Library facilities usage rates</div> <table><tr><th>Year</th><th>Usage Rate</th></tr><tr><td>Mar-13</td><td>988,893</td></tr><tr><td>Mar-14</td><td>993,971</td></tr><tr><td>Mar-15</td><td>932,865</td></tr><tr><td>Mar-16</td><td>925,041</td></tr></table>							Year	Usage Rate	Mar-13	988,893	Mar-14	993,971	Mar-15	932,865	Mar-16	925,041						
Year	Usage Rate																									
Mar-13	988,893																									
Mar-14	993,971																									
Mar-15	932,865																									
Mar-16	925,041																									
<p>Current performance: Footfall dropped by 7,824 from 2014/15 to 2015/16 (0.8%). Footfall increased in Flitwick, Shefford and Potton Libraries. The largest decreases in footfall were at Leighton Buzzard, Dunstable, Houghton Regis and Barton.</p> <p>In addition to the physical footfall there were 12,698 visits to online library resources and 4,618,439 page hits on the Virtual Library. The first full year of online bookings for the theatre will have had an impact on Leighton Buzzard Library footfall. 2015/16 has also seen the introduction of library and theatre Apps, opening up more opportunities for residents to interact with the service remotely.</p>																										

Improving Education and Skills

Employer Skills Gaps																				
Good is:	Low	Unit	%	Latest group comparator average		Report comparison	Annual	Performance judgement	⬆	Monitor only										
Date	Dec 13	Dec 14	Dec 15																	
Performance	54%	37%	29%																	
Current performance: Employers reporting skills gaps decreased by 8% on the previous year.				<div>Employer skills gaps (smaller is better)</div> <table><tr><th>Year</th><th>Value</th></tr><tr><td>Dec-12</td><td>29.0</td></tr><tr><td>Dec-13</td><td>54.0</td></tr><tr><td>Dec-14</td><td>37.0</td></tr><tr><td>Dec-15</td><td>29.0</td></tr></table>							Year	Value	Dec-12	29.0	Dec-13	54.0	Dec-14	37.0	Dec-15	29.0
Year	Value																			
Dec-12	29.0																			
Dec-13	54.0																			
Dec-14	37.0																			
Dec-15	29.0																			

Protecting the vulnerable

Hate crime																
Good is:	High	Unit	Number	Latest group comparator average		Report comparison	Quarterly	Performance judgement	↑	Monitor only						
Date	Mar 16	Jun 16	Sep 16													
Performance	16	29														
<p>Current performance: Incidents of domestic abuse and hate crime have been historically under-reported. The Community Safety Team therefore regards an increase in reporting as a positive indicator, as opposed to other types of crime.</p> <p>In Q1 2016/17 there were 26 hate crime offences reported in Central Bedfordshire. This is an increase of 3 offences when compared to Q1 2015/16, a 13% increase.</p>				<div><h3>Hate crime (high is good)</h3><table><tr><th>Period</th><th>Incidents</th></tr><tr><td>Mar-16</td><td>12</td></tr><tr><td>Jun-16</td><td>26</td></tr></table><p>Hate crime has historically been under-reported. The Community Safety Team therefore regards an increase in reportage of such incidents as a positive indicator.</p></div>							Period	Incidents	Mar-16	12	Jun-16	26
Period	Incidents															
Mar-16	12															
Jun-16	26															

Domestic abuse incidents reported																						
Good is:	High	Unit	Number	Latest group comparator average		Report comparison	Quarterly	Performance judgement	↑	Monitor only												
Date	Mar 16	Jun 16	Sep 16																			
Performance	773	845																				
<p>Current performance: Incidents of domestic abuse and hate crime have been historically under-reported. The Community Safety Team therefore regards an increase in reporting as a positive indicator, as opposed to other types of crime.</p> <p>845 domestic abuse incidents were reported in the quarter to June 2016, 9% up on the previous quarter. In 40% of these cases a crime was committed.</p> <p>Planned actions: The council continues to work on an internal Council strategy with regards to tackling domestic abuse in Central Bedfordshire. The Strategic Group will review and carry forward recommendations from the SafeLives report reviewing the Council's response to Domestic Abuse.</p>				<div><p>Domestic abuse incidents reported (high is good)</p><table><tr><th>Quarter</th><th>Incidents</th></tr><tr><td>Jun-15</td><td>846</td></tr><tr><td>Sep-15</td><td>845</td></tr><tr><td>Dec-15</td><td>804</td></tr><tr><td>Mar-16</td><td>773</td></tr><tr><td>Jun-16</td><td>845</td></tr></table></div> <p>Domestic abuse has historically been under-reported. The Community Safety Team therefore regards an increase in reportage of such incidents as a positive indicator.</p>							Quarter	Incidents	Jun-15	846	Sep-15	845	Dec-15	804	Mar-16	773	Jun-16	845
Quarter	Incidents																					
Jun-15	846																					
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