**Appendix A - Quarterly Performance Report**

**Medium Term Plan Indicators**
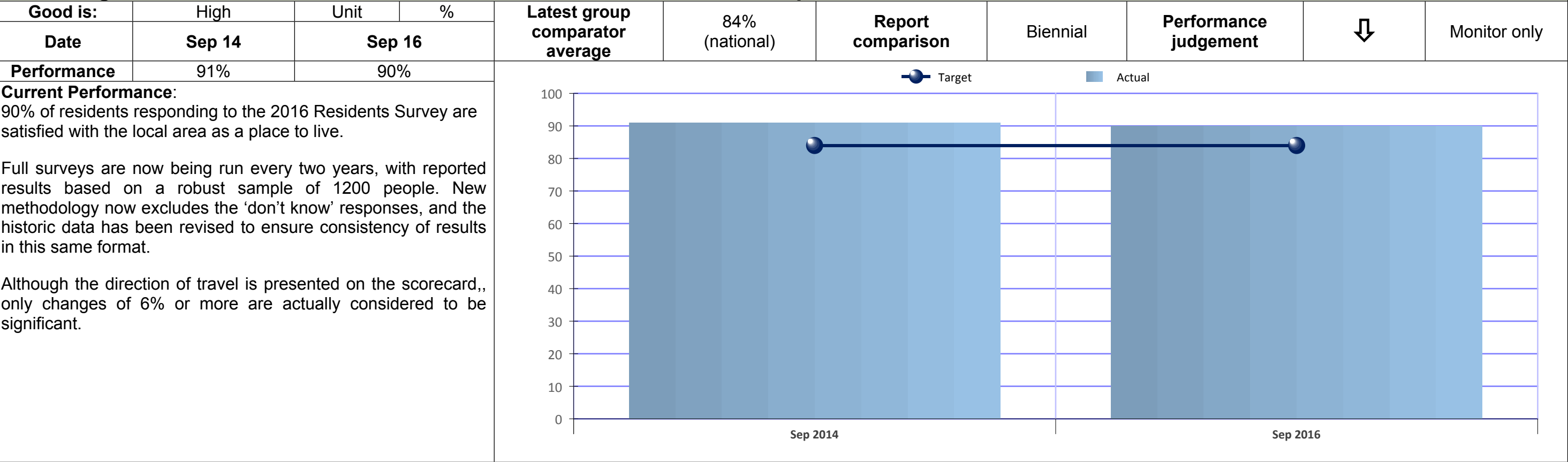
**Quarter 2 2016/17**

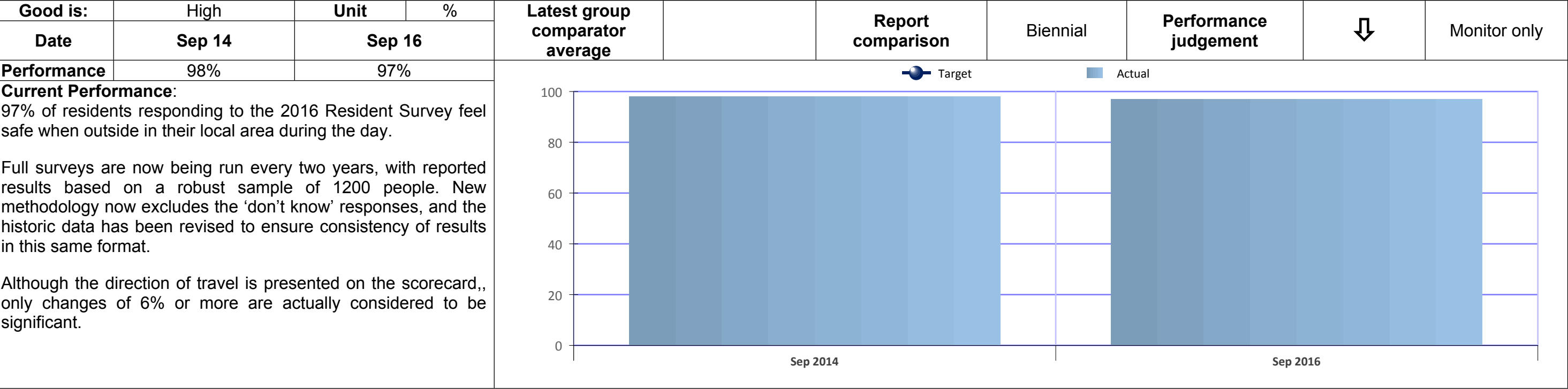| Report comparison -<br>Depends on the nature of the indicator | | Performance Judgement | | | |
|---|---|---|---|---|---|
| | | Direction of travel (DoT) | | RAG score (Standard scoring rules unless the indicator specifies alternative scoring arrangements) | |
| **Seasonal** | Compared to the same 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: | Time period | Performance | |
|---|---|---|---|---|
| **Enhancing Central Bedfordshire** | | | | |
| [Percentage of Central Bedfordshire residents satisfied with the local area as a place to live](#) | Biennially | Quarter 2 2016/17 | ⇩ | Monitor only |
| [Percentage who feel safe when outside in their local area during the day](#) | Biennially | Quarter 2 2016/17 | ⇩ | Monitor only |
| [Percentage who feel safe when outside in their local area after dark](#) | Biennially | Quarter 2 2016/17 | ⇧ | Monitor only |
| [New jobs](#) | Annually | Quarter 3 2014/15 | ⇩ | **G** |
| [People in employment aged 16 to 64 (% above national average)](#) | Quarterly | Quarter 1 2016/17 | ⇩ | **R** |
| [Average earnings for workers](#) | Quarterly | Quarter 3 2015/16 | ⇔ | Monitor only |
| [New homes](#) | Quarterly | Quarter 2 2016/17 | ⇧ | **G** |
| [Town centre vacancy rates](#) | Quarterly | August 2016 | ⇧ | Monitor only |
| **Delivering great resident services** | | | | |
| [Perception of Council – good quality services](#) | Biennially | Quarter 2 2016/17 | ⇩ | Monitor only |
| [Percentage of Central Bedfordshire residents satisfied with living environment](#) | Annually | New | - | Monitor only |
| [Kg / household of black bin waste](#) | Quarterly | Quarter 1 2016/17 | ⇩ | 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 2 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 2 2016/17 | ⇩ | Monitor only |
| [Domestic abuse incidents reported](#) | Quarterly | Quarter 2 2016/17 | ⇧ | Monitor only |

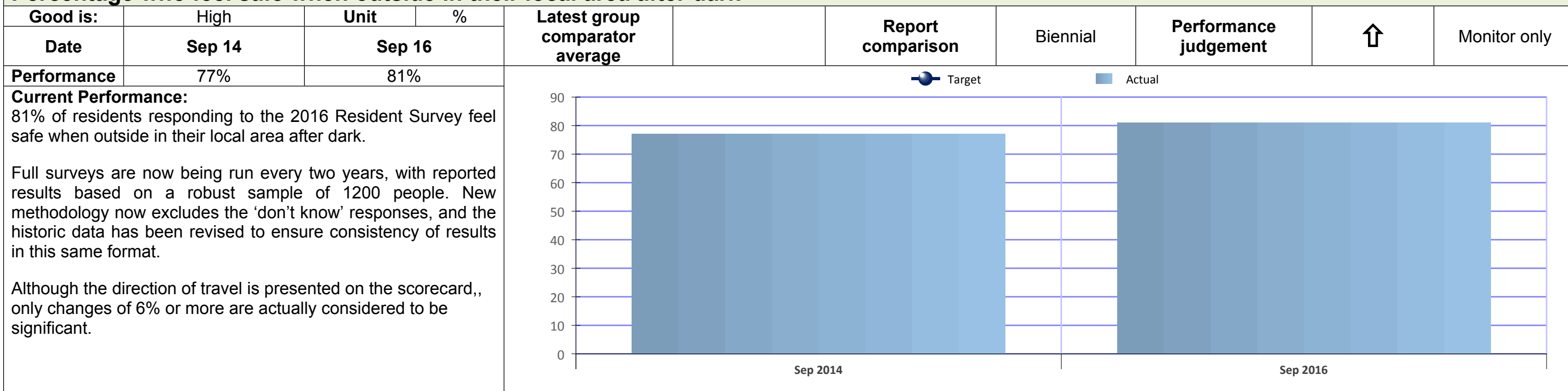## Percentage of Central Bedfordshire residents satisfied with the area as a place to live

| Good is: | High | Unit | % | Latest group comparator average | 84% (national) | Report comparison | Biennial | Performance judgement | ⇩ | Monitor only |
|---|---|---|---|---|---|---|---|---|---|---|
| Date | Sep 14 | Sep 16 | | | | | | | | |
| Performance | 91% | 90% | | | | | | | | |

**Current Performance**:
90% of residents responding to the 2016 Residents Survey are satisfied with the local area as a place to live.

Full surveys are now being run every two years, with reported results based on a robust sample of 1200 people. New methodology now excludes the 'don't know' responses, and the historic data has been revised to ensure consistency of results in this same format.

Although the direction of travel is presented on the scorecard,, only changes of 6% or more are actually considered to be significant.



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

| Good is: | High | Unit | % | Latest group comparator average | | Report comparison | Biennial | Performance judgement | ⇩ | Monitor only |
|---|---|---|---|---|---|---|---|---|---|---|
| Date | Sep 14 | Sep 16 | | | | | | | | |
| Performance | 98% | 97% | | | | | | | | |

**Current Performance**:
97% of residents responding to the 2016 Resident Survey feel safe when outside in their local area during the day.

Full surveys are now being run every two years, with reported results based on a robust sample of 1200 people. New methodology now excludes the 'don't know' responses, and the historic data has been revised to ensure consistency of results in this same format.

Although the direction of travel is presented on the scorecard,, only changes of 6% or more are actually considered to be significant.

## Percentage who feel safe when outside in their local area after dark

| Good is: | High | Unit | % | Latest group comparator average | | Report comparison | Biennial | Performance judgement | ⇧ | Monitor only |
|---|---|---|---|---|---|---|---|---|---|---|
| Date | Sep 14 | Sep 16 | | | | | | | | |
| Performance | 77% | 81% | | | | | | | | |

**Current Performance:**
81% of residents responding to the 2016 Resident Survey feel safe when outside in their local area after dark.

Full surveys are now being run every two years, with reported results based on a robust sample of 1200 people. New methodology now excludes the 'don't know' responses, and the historic data has been revised to ensure consistency of results in this same format.

Although the direction of travel is presented on the scorecard,, only changes of 6% or more are actually considered to be significant.



## New jobs

| Good is: | High | Unit | Number | Latest group comparator average | | Report comparison | Annual | Performance judgement | ⇩ | G |
|---|---|---|---|---|---|---|---|---|---|---|
| Date | Dec 2012 | Dec 2013 | Dec 2014 | | | | | | | |
| Performance | -100 | 4,500 | 3,400 | | | | | | | |
| Target | 1,350 | 1,350 | 1,350 | | | | | | | |

**Current performance:** The 3,400 jobs growth in Central Bedfordshire represents a growth rate of 3.8%, which is again greater than national and SEMLEP levels. This does represent a fall compared to the previous years' data, though it must be noted that this data has been revised downwards (to 4,500 growth) in line with ONS procedures. The 3,400 job growth represents a rate of more than double the previous development strategy target of 1,350 jobs per annum (2009-14 average).

The top five growth sectors in Central Bedfordshire were:
- Accommodation (+1700)
- Manufacture of food products (+800)
- Computer programming, consultancy and related activities (+700)
- Activities of head offices; management consultancy activities (+600)
- Wholesale trade, except of motor vehicles and motorcycles (+600)

**Planned Actions:**
Creating a Place Marketing profile and brand promoting the competitive advantage of the Central Bedfordshire location to national and international markets.

## People in employment aged 16 to 64 (% above national average)

| Good is: | High | Unit | % | Latest group comparator average | 74.0% (national) | Report comparison | Quarterly | Performance judgement | ⇩ | | R |
|---|---|---|---|---|---|---|---|---|---|---|---|

| Date | 2014/15 | 2015/16 | | | | 2016/17 | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | | | | |
| % above national average | 5.7% | 4.9% | 5.0% | 5.7% | 4.7% | 3.4% | | | | | | |
| Central Beds % | 78.6% | 78.2% | 78.6% | 79.5% | 78.6% | 77.4% | | | | | | |
| National average % | 72.9% | 73.3% | 73.6% | 73.8% | 73.9% | 74.0% | | | | | | |
| Central Beds number in employment | 133,000 | 132,000 | 132,800 | 138,300 | 137,300 | 135,600 | | | | | | |



Number of people in employment (aged 16 to 64) (% above national average)

**Current performance:** In June 2016 there were 135,600 people aged 16-64 in employment, 1,700 down from the previous period. Central Bedfordshire remains above comparator areas, and is 3.4% above the national rate of employment. However, this is below the Council's 5% target. This decrease is well within the statistical confidence intervals of the indicator and this could explain the fall. A corresponding increase in the levels of claimant count and modelled unemployment rate has not been witnessed.

**Planned actions:** This indicator will be closely reviewed to monitor future changes.

## 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 | | | | | | | |

**Current performance:** There has been no annual change as the level has remained the same, following a revision to the previous year's estimate.

**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.
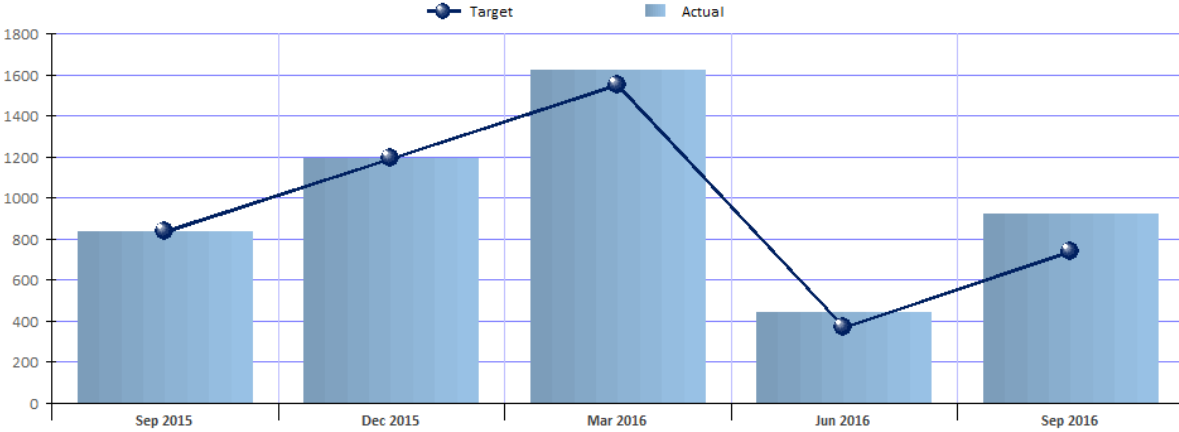


Average earnings for Workers (£ gross weekly pay)

## New homes

| Good is: | High | Unit | Number | Latest group comparator average | | Report comparison | Quarterly | Performance judgment | ⇧ | G |
|---|---|---|---|---|---|---|---|---|---|---|

| Date | | 2015/16 | | | | 2016/17 | | | |
|---|---|---|---|---|---|---|---|---|---|
| | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | |
| Quarterly | 498 | 336 | 359 | 432 | 443 | 482 | | | |
| YTD Cumulative | 498 | 834 | 1193 | 1625 | 443 | 925 | | | |



**Current performance:** There were 482 new homes completed in Quarter 2 (925 completed between April to September 2016) which is on track to meet the annual target.

The target for this indicator is 1,475 per annum based on 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).
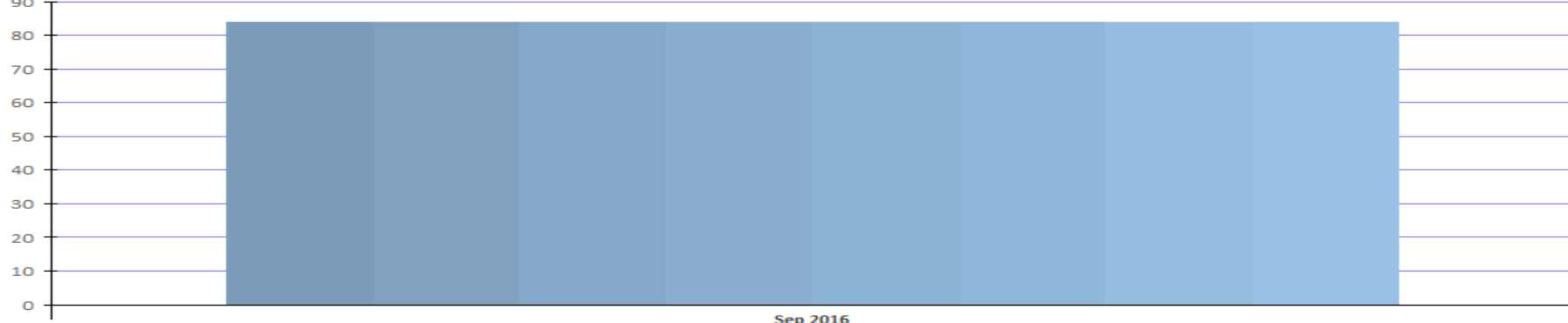
## Town centre vacancy rates
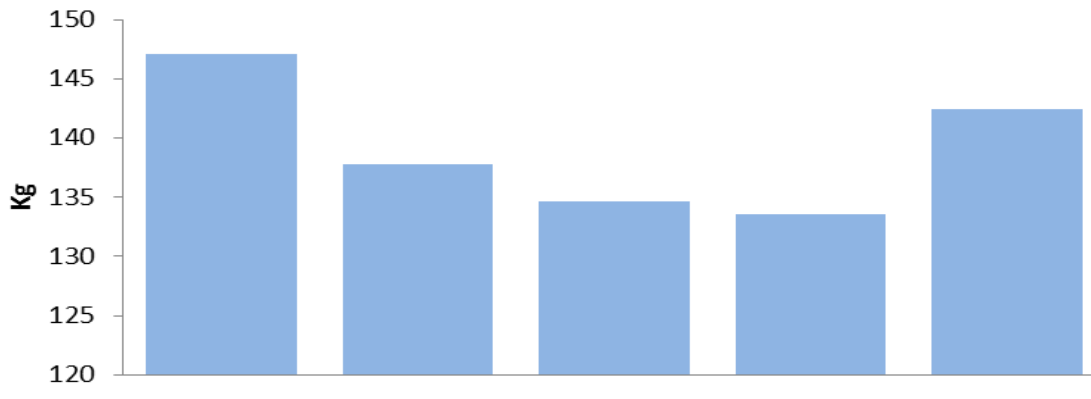
| Good is: | Low | Unit | % | Latest group comparator average | | Report comparison | Quarterly | Performance judgement | ⇧ | Monitor only |
|---|---|---|---|---|---|---|---|---|---|---|

| Date | | 2015/16 | | | 2016/17 | | | 2017/18 |
|---|---|---|---|---|---|---|---|---|
| | Aug | Nov | Feb | May | Aug | Nov | Feb | May |
| % | 7.3% | 7.6% | 8.6% | 9.1% | 7.7% | | | |



**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.

## Perception of Council – good quality services

| Good is: | High | Unit | % | Latest group comparator average | | Report comparison | Biennial | Performance judgement | ⇩ | Monitor only |
|---|---|---|---|---|---|---|---|---|---|---|
| Date | Sep 14 | | Sep 16 | | | | | | | |
| Performance | 74% | | 70% | | | | | | | |

**Current performance:** In line with the majority of individual service indicators, there has been no significant shift in levels of satisfaction with the quality of Council services overall.

Full surveys are now being run every two years, with reported results based on a robust sample of 1200 people. New methodology now excludes the 'don't know' responses, and the historic data has been revised to ensure consistency of results in this same format.

Although the direction of travel is presented on the scorecard,, only changes of 6% or more are actually considered to be significant.



## Percentage of Central Bedfordshire residents satisfied with living environment

| Good is: | High | Unit | % | Latest group comparator average | | Report comparison | Biennial | Performance judgement | NEW | Monitor only |
|---|---|---|---|---|---|---|---|---|---|---|
| Date | Sep 16 | | | | | | | | | |
| Performance | 84% | | | | | | | | | |

**Current performance:** This year, we asked for the first time for feedback in perceptions of residents' external living environment (i.e. how clean, tidy and pleasant the outdoor space around your local area is) and 84% of respondents responded positively.

New methodology has been applied for the 2016 Resident Survey and the percentages that are calculated exclude the 'don't know' responses.

## 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 | 133.51 | 142.38 | | | |

**Current performance:**
The kg per household of black bin waste includes the wood tonnages (now recovery and not recycling) and reflects the general increase in tonnages from housing growth collected through the kerbside residual collections. It has reduced from Q1 2015/16 because Ampthill HWRC was closed for refurbishment which reduced the tonnages collected overall from the HWRCs.

**Kg per household of black bin waste**
**(low is good)**



## 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 | Oct 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.

**NHT Satisfaction Survey**

## 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.

**Condition of roads**
**(% not requiring maintenance: good is high)**

**Delivering Great Resident Services**

## Leisure facility usage rates

| Good is: | High | Unit | Number | Latest group comparator average | | Report comparison | Quarterly | Performance judgement | ⇧ | Monitor only |
|---|---|---|---|---|---|---|---|---|---|---|
| Date | Jun 16 | Sep 16 | Dec 16 | | | | | | | |
| Performance | 463,359 | 474,424 | | | | | | | | |

**Current performance:**
Throughput for the period Jul-Sep 2016 increase by 104,094 visits (28%) compared to the same period in 2015/16. While much can be attributed to the new Flitwick LC, participation at Dunstable increased due to a large event and fitness use following a new specific membership offer for the centre.

**Planned actions:**
Inspection and monitoring regime has recently been strengthened that will enable closer working with leisure contractors. This includes opportunity to review co-operation on programming and pathways including developing the exercise referral offer.



## 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 | | | | | | | |

**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.

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.

**Library facilities usage rates**

**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.

**Employer skills gaps
(smaller is better)**

**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 | 32 | 40 | 33 | | | | | | | |

**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.

In Q2 2016/17 there were 33 hate crime offences reported in Central Bedfordshire. This is 3 more offences than in Q2 last year, an increase of 10%.

**Hate crime**
**(high is good)**



Hate crime has historically been under-reported. The Community Safety Team therefore regard an increase in reportage of such incidents as a positive indicator.

## 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 | 955 | | | | | | | |

**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.

955 domestic abuse incidents were reported in the quarter to September 2016, 11% up on the previous quarter.

**Planned actions:** The council continues to work on an internal Council strategy with regards to tackling domestic abuse in Central Bedfordshire. The Corporate DA Strategy has now been officially launched. The Corporate Domestic Abuse Officer started in post on 19 September and will work to implement the action plan.

**Domestic abuse incidents reported**
**(high is good)**



Domestic abuse has historically been under-reported. The Community Safety Team therefore regard an increase in reportage of such incidents as a positive indicator.