

Central Bedfordshire
Council
Priory House
Monks Walk
Chicksands,
Shefford SG17 5TQ

**This meeting
may be filmed.***



**Central
Bedfordshire**

please ask for Rebecca Preen

direct line 0300 300 4193

date 8 January 2015

NOTICE OF MEETING

SUSTAINABLE COMMUNITIES OVERVIEW & SCRUTINY COMMITTEE

Date & Time

Thursday, 22 January 2015 10.00 a.m.

Venue at

Council Chamber, Priory House, Monks Walk, Shefford

Richard Carr
Chief Executive

To: The Chairman and Members of the SUSTAINABLE COMMUNITIES OVERVIEW & SCRUTINY COMMITTEE:

Cllrs D McVicar (Chairman), A R Bastable (Vice-Chairman), D Bowater, C C Gomm, Ms A M W Graham, K C Matthews, B Saunders, A Shadbolt and P Williams

[Named Substitutes:

Mrs C F Chapman MBE, K M Collins, P Hollick, R W Johnstone, D Jones and J Murray]

All other Members of the Council - on request

***MEMBERS OF THE PRESS AND PUBLIC ARE WELCOME TO ATTEND THIS
MEETING***

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AGENDA

1. **Apologies for Absence**

Apologies for absence and notification of substitute members

2. **Members' Interests**

To receive from Members any declarations of interest and of any political whip in relation to any agenda item.

3. **Chairman's Announcements and Communications**

To receive any announcements from the Chairman and any matters of communication.

4. **Minutes**

To approve as a correct record the Minutes of the meeting of the Children's Services Overview and Scrutiny Committee held on ??? and to note actions taken since that meeting.

5. **Petitions**

To receive petitions from members of the public in accordance with the Public Participation Procedure as set out in Annex 2 of Part A4 of the Constitution.

6. **Questions, Statements or Deputations**

To receive any questions, statements or deputations from members of the public in accordance with the Public Participation Procedure as set out in Annex 1 of part A4 of the Constitution.

7. **Call-In**

To consider any decision of the Executive referred to this Committee for review in accordance with Procedure Rule 10.10 of Part D2.

8. **Requested Items**

To consider any items referred to the Committee at the request of a Member under Procedure Rule 3.1 of Part D2 of the Constitution.

REPORTS

Item	Subject	Page Nos.
9	<p>Executive Member Update</p> <p>To receive a brief verbal update from the Executive Member for Community Services and the Executive Member for Regeneration.</p>	* Verbal
10	<p>Community Safety Plan and Priorities 2015/16</p> <p>To consider and comment on the Community Safety Plan and Priorities for 2015/16.</p>	* 13 - 30
11	<p>Draft Budget 2015/16 and MTFP 2018/19</p> <p>To consider the draft Budget, updated Medium Term Financial Plan and Capital Programme pertaining to the Regeneration and Community Services Directorate only. Information that is relevant to the other directorates will be considered in the other relevant OSC meetings. Members are requested to submit their comments, observations and recommendations in respect of the Executive's proposals with particular reference to the Regeneration and Community Services Directorate proposals, to the meetings of the Executive on 10 February 2015.</p> <p>Papers relating to these items were circulated to Members in the Executive agenda for 13 January 2015 (Items 8 and 9 refer). Members are requested to bring their copies of the Executive report with them to the meeting (hard copies will not be provided). The report is available to view and print at the following website:-</p> <p>http://www.centralbedfordshire.gov.uk/modgov/ieListDocuments.aspx?CId=577&MId=4620&Ver=4</p>	* (As detailed)
12	<p>Q2 Budget Report</p> <p>To receive a presentation on the relevant quarterly budget information.</p>	* 31 - 38
13	<p>Q2 Performance Report</p> <p>To receive a presentation on the relevant quarterly performance information.</p>	* 39 - 56
14	<p>Local Transport Plan</p> <p>To consider the 2015/16 Programme.</p>	* 57 - 64

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| 15 | Dunstable Leisure Centre Feasibility Study | * 65 - 76 |
| | To consider the proposals for the refurbishment of Dunstable Leisure Centre. | |
| 16 | Plan Making Programme | * 77 - 96 |
| | To receive an update on the Plan Making Programme. | |
| 17 | Work Programme 2014/15 and Executive Forward Plan | * 97 - 100 |
| | The report provides Members with details of the currently drafted Committee work programme and the latest Executive Forward Plan. | |

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CENTRAL BEDFORDSHIRE COUNCIL

At a meeting of the **SUSTAINABLE COMMUNITIES OVERVIEW & SCRUTINY COMMITTEE** held in Council Chamber, Priory House, Monks Walk, Shefford on Thursday, 13 November 2014.

PRESENT

Cllr D McVicar (Chairman)
Cllr A R Bastable (Vice-Chairman)

Cllrs	D Bowater	Cllrs	A Shadbolt
	C C Gomm		B J Spurr
	Ms A M W Graham		P Williams
	K C Matthews		J N Young
	B Saunders		

Members in Attendance:	Cllrs	P N Aldis	
		Mrs D B Gurney	
		D J Hopkin	Deputy Executive Member for Corporate Resources
		J G Jamieson	Leader of the Council and Chairman of the Executive
		B Wells	Deputy Executive Member for Community Services
		R D Wenham	Deputy Executive Member for Corporate Resources

Officers in Attendance:	Ms S Chapman	–	Development Planning Project and Process Team Leader
	Mr M Coiffait	–	Community Services Director
	Mr J Cushing	–	Head of Investment
	Mr B Finlayson	–	Head of Capital Projects
	Mr R Fox	–	Head of Development Planning and Housing Strategy
	Ms T Harris (Waste)	–	Head of Waste Services
	Mrs R Preen	–	Scrutiny Policy Adviser

Public 5

SCOSC/14/41. Members' Interests

None.

SCOSC/14/42. Chairman's Announcements and Communications

The Chairman announced that an update on the Waste Procurement Strategy had been included in the Agenda as an urgent item. The Chairman also welcomed Heather Price as Head of Business Performance.

SCOSC/14/43. Minutes

RESOLVED that the minutes of the meeting of the Sustainable Communities Overview and Scrutiny Committee held on 18 September 2014 be confirmed and signed by the Chairman as a correct record.

SCOSC/14/44. Petitions

None.

SCOSC/14/45. Questions, Statements or Deputations

The Chairman confirmed that one member of the public had registered to speak and they would be invited to speak at the commencement of Item 10.

SCOSC/14/46. Call-In

None.

SCOSC/14/47. Requested Items

None.

SCOSC/14/48. Executive Members Updates

Cllr Spurr updated the Committee with regards to the role of Highways Area Stewards returning as an 'in house' function. He explained that a Supervisor would be appointed as the current post holder was leaving, there would be no TUPE requirements for any staff. It was confirmed that if there were any changes to contact details for these Officers, Members would be updated and a revised list of contacts circulated.

Cllr Young informed the Committee there had been an application from PRADERA to seek permission for several companies to operate from the White Lion Retail Park. Quadrant Retail Park had been sold to Edinburgh House but at the present time it was not envisaged this would be a substantial development.

SCOSC/14/49. Superfast Broadband

The Chairman invited one speaker to address the Committee in relation to Superfast Broadband. The speaker raised issues that in summary related to the following:-

- Broadband speeds in Bourne End were incredibly slow, averaging 1.3 Megabits per Second (Mbps) which she felt was unacceptable.
- The lack of speed negatively impacted students, those working from home and residents living in the area.
- Getting BT to take action had been problematic and it was often difficult to speak with the most appropriate person.
- The speaker asked the Committee and Council as a whole to put pressure on BT to remedy the problem where residents could not.

In response The Deputy Executive Member for Corporate Resources explained that Central Bedfordshire Council was aware of the issue in Bourne End and said he fully appreciated that Internet access was an essential service for many people. He explained that Bourne End would not be included in the first phase of Superfast Broadband delivery but during the first quarter of 2015 the Council would have a clearer picture as to which areas would be included in the second phase. The Council was also pushing for very remote areas to be included in the next phase but the engineering costs for that were very expensive. The Head of Investment went on to say that his department did have some resource to look at particularly poor broadband speed areas and agreed to investigate further. The Head of Investment also explained that the last part of the current project was to increase every dwelling within Central Bedfordshire to 2Mbps by 2016. However, those who were due to receive Superfast Broadband (24 Mbps) would not also receive support for the 2Mbps increase as it would be a duplication of funds.

In light of the report and the comments raised by the speaker Members discussed the following issues in detail:-

- Whether BT was the most appropriate provider given the difficulties in resolving historic problems and lack of speed. The Head of Investment explained that only two companies had gone through the tendering process, one had withdrawn, leaving BT as the only likely option. The Deputy Executive Member for Corporate Resources conceded that it was disappointing so few companies had come forward for tender but due process with regards to competition and tendering had been followed under the UK Framework Agreement, ensuring competitive procedures had been adhered to.
- The Committee were reassured that Central Bedfordshire would receive the appropriate share of the funds available and allocated to Local Authority areas.
- Concerns regarding those homes and businesses currently receiving speeds of less than 2Mbps and the length of time before they would receive Superfast speeds, which had led to a perception of a two tier system with regards to sufficient internet access. The Deputy Executive Member for Corporate Resources sought to reassure the Committee that

the Council would combat this by ensuring recent aspects regarding planning requirements for new developments were adhered to, in particular the need for appropriate broadband installation. Targets were for 95% of dwellings to have access to superfast broadband by 2017.

RECOMMENDED to support the continued investment in delivering Superfast Broadband through investment in the Phase Two Broadband Project.

SCOSC/14/50. Allocations Local Plan Scoping Report

The Head of Development Planning & Housing Strategy delivered a presentation and in response to Members highlighted the following:-

- There would be a review of boundaries including Green Belt and Settlement Envelopes; proposals were being drafted to allocate non-strategic sites for development up to 2031; providing standards for development was critical.
- Proposals to award Green Space Status to Aspley Guise, which provided a similar status as Green Belt and would afford it certain protections.
- Opportunities to develop small businesses, particularly in light of the Care Home shortage.
- At least 2,000 new homes would be created as part of an overall 31,000 provision.
- Confirmation that local authority land would be considered on its merits for suitability alongside external sites when the call for sites was implemented.
- Confirmation that Leighton Buzzard had been considered inappropriate for Garden City status and there were currently no other areas being proposed as viable options.
- There would be a need for more social housing in the future and this would be factored in as part of any development along with robust infrastructure requirements as a pre-condition.
- The importance of evidencing that the Council's plan was robust and the Committee were reassured that Officers were working to ensure this was the case.

Members expressed concerns regarding the possible creation of a large settlement envelope in Eggington. The Head of Development Planning and Housing Strategy explained that the area would have the opportunity to apply for Green Space Status. Members also raised concerns with regards to a small development in Heath and Reach, on the border with Milton Keynes, which if further permissions were agreed by Milton Keynes Council could potentially double the size of the development. The Head of Development Planning & Housing Strategy explained that permission had been granted for an appropriate number of homes in the area and Central Bedfordshire Council would work closely with Milton Keynes Council so as to ensure the avoidance of additional and inappropriate numbers of houses being built there should the issue be raised in future. The Committee was reassured that local communities would be consulted and their views taken into consideration with regards to any developments.

Members also discussed the possible allocation of dedicated green space in Houghton Regis, which it was requested be brought forward to the Allocations Local Plan.

RECOMMENDED that:-

- (1) The Committee support the broad parameters for the scope and content of the Allocations Local Plan provided it included information regarding Green Space Areas**
- (2) The Committee support the proposed call for sites in November/December 2014**
- (3) Specific areas must be deemed able to cope with any increase in demand as a result of additional development and the appropriate infrastructure must be put in place to support any development.**

SCOSC/14/51. Q1 Performance Report

The Executive Member for Sustainable Communities introduced the Q1 Performance Report, which focussed on a set of indicators in support of the monitoring of progress against the priorities in the Medium Term Plan (MTP). Overall performance in Q1 was strong but there were areas where performance could be improved and Officers were working hard to address these issues.

RECOMMENDED that the Committee acknowledge the continuing overall strong performance in Quarter 1 and that recommend Officers further investigate and resolve underperforming indicators as appropriate.

SCOSC/14/52. Work Programme 2014/15 and Executive Forward Plan

RECOMMENDED that the Sustainable Communities OSC Work Programme be agreed subject to the addition of an item regarding Regeneration and Business opportunities being considered by the authority.

SCOSC/14/53. Waste Procurement Strategy Update

The Head of Capital Projects and the Head of Waste Services delivered a presentation regarding the Waste Procurement Strategy, the details of which included:-

- The Residual Waste Disposal Contract.
- The Household Waste Recycling Centre (HWRC) Operational Contract.
- The Green Waste Disposal Contract.
- The redevelopment of the HWRC sites.
- The development of a Waste Park at Thorn Turn.

Site design goals in respect of the redevelopment of the HWRC sites were identified as:-

- Improved site safety.
- Improved traffic flow.
- Increased recycling rates.

It was confirmed that all of the HWRC sites would be refurbished except Dunstable, which would be replaced by a new site at Thorn Turn. A Member expressed concern at the length of time each site would be closed and asked whether the department anticipated complaints. It was explained that a phased delivery would be deployed to ensure continuation of service at alternate sites. Redevelopment was likely to require the closure of each site for a period of between 4 to 6 months and construction was expected to start during the summer of 2015. Alternative options regarding green waste disposal were discussed such as providing green bins at or near the existing sites for a short while; the department confirmed they would be exploring all available options.

Members requested details regarding entry and exit points for several sites, in particular Thorn Turn and Ampthill as there were concerns regarding traffic management. It was confirmed that more data was required from the transport team regarding the proposed entrances and close liaison with them would ensure the proposals were appropriate for each area.

Members requested details regarding green waste disposal due to occasional issues regarding foul odours when using the open window process. The Head of Waste Services confirmed that the process was valid, environmentally sound and the most appropriate option with regards to costs. The Deputy Executive Member for Sustainable Communities invited all Members to take part in site visits with regards to the issue of odours and waste disposal processes.

RECOMMENDED that the Waste Procurement Strategy Update be noted.

(Note: The meeting commenced at 10.00 a.m. and concluded at 12.40 p.m.)

Meeting: Sustainable Communities Overview & Scrutiny Committee

Date: 22 January 2015

Subject: Community Safety Partnership Strategic Assessment, Identified Priorities for 2015 - 2016

Report of: Cllr Brian Spurr, Executive Member for Community Services

Summary: This report informs Members of the two priorities and emerging issues that have been identified through the Community Safety Partnership Strategic Assessment. The priorities have been recommended by the Community Safety Partnership Executive and are subject to public consultation. Members have been invited to comment on the emerging priorities before they are recommended for adoption by the Community Safety Partnership.

Advising Officer: Marcel Coiffait, Director of Community Services

Contact Officer: Joy Craven, Community Safety Partnership Manager, Community Services (0300 300 4649)

Public/Exempt: Public

Wards Affected: All

Function of: Council

CORPORATE IMPLICATIONS

Council Priorities:

1. The agreement of the two priorities, and the subsequent work in reducing offences, incidents and offending, will make a significant contribution to the quality of life experienced by local residents and communities. Joint work on the priorities by all of the community safety statutory partners will also contribute to the delivery of the Council's Medium Term Plan ("Your Priorities 2012 – 2016") priority of 'Enhancing your local community'. Delivery of these priorities will contribute to the reduction of crime, anti-social behaviour, fear of crime and increase public confidence.

Financial:

2. The majority of work is undertaken using existing resources within each partners' organisation. The Police and Crime Commissioner (PCC) is responsible for the Community Safety Fund across Bedfordshire and the Partnership will bid for funding to provide additional support to existing resources where suitable.

3. Financially the Community Safety Partnership (CSP) saves on resources; by pulling together to work on priority areas that affect them all, using an intelligence led approach.

Legal:

4. Under section 17 of the Crime and Disorder Act 1998, the Council has a statutory duty to do all that it reasonably can to reduce crime and disorder in its' area. The Crime and Disorder Act also places a statutory duty on the Council, along with the other Responsible Authorities (Police, Bedfordshire Clinical Commissioning Group, Bedfordshire and Rescue Service, Bedfordshire Probation Trust), to produce an annual Strategic Assessment which identifies crime and disorder priorities for our area.
5. The Police Reform and Social Responsibility Act 2011 sets out the requirement for the PCC and the CSP to have due regard for each others priorities and plans. The timing of the Partnership Strategic Assessment and CSP Plan have ensured the PCC is informed of our priorities and the Office of the PCC has the opportunity to refresh the Police & Crime Plan.

Risk Management:

6. There are risks and challenges to working in partnership with the statutory partners of the CSP, should the Council not agree with the identified priorities. The strategic risk register includes a strategic risk relating to the fragility of our partners, which includes Police, Clinical Commissioning Group and Probation. The strategic risk focuses on the fragility of our partners, as a result of the significant changes and pressures they face, including budgetary pressures, transfers of responsibilities, geographical factors, confusing accountabilities and increasing complexities. These factors increase the risk that services to our public could be compromised.
7. There is a risk to the Council should it not agree with the partnership data and analysis that has been provided. If new priorities were to be agreed without supporting data and evidence, the process would not stand up to scrutiny, and would not be based on intelligence. This would make it difficult to gain support from partners to work with us on any new issue.
8. There are potential community implications if work on the high risk identified priorities is not undertaken. The two priorities have scored highest in the risk matrix, been highlighted through public consultation, and are known to affect Public Confidence and Fear of Crime (Appendix 1).

Staffing (including Trades Unions):

9. None

Equalities/Human Rights:

10. Central Bedfordshire Council has a statutory duty to promote equality of opportunity, eliminate unlawful discrimination, harassment and victimisation and foster good relations in respect of nine protected characteristics; age, disability, gender reassignment, marriage and civil partnership, pregnancy and maternity, race, religion or belief, sex and sexual orientation.

By working on the two priorities and emerging issues, there will not be unlawful discrimination or contradictions under the European Convention of Human Rights.
11. Statistics and data have been used and analysed to identify the high risk issue to the CSP and our communities. All members of our communities have been taken into account, and there have been no groups omitted from the process.
12. The impact of working on the proposed priorities will not discriminate against individuals or groups. In fact the work around Domestic Abuse, Sexual Abuse and Hate Crime will support minority groups and individuals who may not have felt supported, or engaged.
13. An Equality Impact Assessment has highlighted areas of concern due to low level reporting of Domestic Abuse, Sexual Abuse and Hate Crime by vulnerable groups. By recommending the two priorities the CSP we will also be addressing high risk areas identified in the Equality Impact Assessment.

Public Health:

14. The work of the CSP contributes to making Central Bedfordshire a safer place to work and live. Work on the two priorities will help support victims and lower the number of abuse incidents they have, support their wellbeing, and in turn support the local and national economy.

Community Safety:

15. Reducing harm to those who are suffering and given them the increased confidence to report crimes that are hidden in our community will enable the right level of care and support to be provided to our vulnerable victims.
16. The detrimental impact that abuse causes has continued to be a key concern for local residents. In agreeing this as a priority to be worked on by the partnership, it should help improve the quality of life for our communities; help reduce crime, the fear of crime and the consequences of abuse itself.
17. Fear of crime is raised by local residents as a concern, and working on crimes that impact the most, in terms of victims and community impact, will support our co-ordinated approach to decrease fear in the community. Abuse and hate incidents, together with becoming a repeat victim, have a significantly negative impact on our residents.

Sustainability:

18. The prevention and enforcement work that will be undertaken on the two priorities, can make a significant contribution to the quality of the physical environment, tackle those responsible for crime, disorder and prevent some offences in Central Bedfordshire.

Procurement:

19. The CSP follows the Procurement Procedure Rules for Central Bedfordshire Council when procuring services and goods. The governance for commissioning of funds is set out within the Terms of Reference for the CSP.

RECOMMENDATION:

1. **That the Sustainable Communities Overview & Scrutiny Committee recommends to the Executive support of the two Partnership Strategic Assessment Priorities identified for 2015 - 2016. These Community Safety priorities are:**
 - (a) **Reducing harm to vulnerable victims and increasing their confidence to report domestic abuse, sexual abuse and hate crime**
 - (b) **To understand the complex needs of those with substance misuse and mental health issues and to work with partners across these two issues**

Summary

Performance Review 2014 - 2015

20. As part of the strategic assessment process the CSP has assessed performance over the past 12 months. Key points to note are detailed below.
21. Between October 2013 – September 2014 there were 238 more crimes recorded in Central Bedfordshire when compared to the same period the previous year.
22. Serious Acquisitive Crime¹ offences have increased by 4.5% with a slight increase in domestic burglary (6%)
23. Between October 2013 – September 2014 there were 6,922 Anti-Social Behaviour (ASB) incidents reported in Central Bedfordshire, this is an average of 577 incidents per month. This is a 7% decrease from the previous 12 months.

¹ Serious acquisitive crime consist of robbery, domestic burglary, theft of motor vehicle and theft from motor vehicle

Continuing Community Safety Work

24. This year the CSP has agreed an approach to look at priorities on the 'hidden harms' that affect our residents and our communities.

The term "hidden harm" describes the experiences of people affected by substance misuse, abuse, modern day slavery and hate crime. People will often suffer in silence; their circumstances are often not known to services. They often do not know where to turn for help and the impact of their experience can have a deep and long-lasting impact on their lives. These impacts can include physical harm, impaired patterns of parental care, higher risk of emotional and physical neglect or abuse, poverty and material deprivation, inappropriate substitute caring roles, and exposure to drug and alcohol using culture.

25. The CSP is committed to supporting not only an increase in understanding and awareness of the hidden harms our communities face, but encouraging those who are suffering to have the confidence to come forward and seek help from the Partnership and our services.
26. The CSP has built up a strong base to support crime reduction, and offers crime prevention and reassurance in the community via awareness raising events, survey's, email alerts, magazine articles and attending vulnerable locations with partners. This will continue.

The CSP will continue to monitor burglary offences and offending series at the monthly CSP Tasking meeting. Community Safety officers are also standing members of Bedfordshire Police's fortnightly Force Intelligence Meeting where crime series are discussed and actions agreed.

Current risks within Central Bedfordshire do not come from traditional crimes, but from hidden harms as described above. By working together we will ensure a better support structure and positive environment is in place for our communities.

Reducing harm to vulnerable victims and increasing their confidence to report domestic abuse, sexual abuse and hate crime

27. In Central Bedfordshire between October 2013 – September 2014 20% of victims reporting a domestic abuse incident to Bedfordshire Police were male. This number is significantly lower than the national levels² which may indicate a level of under reporting of male victim abuse locally.
28. Locally 92% of victims are recorded as white and 8% from a black minority ethnic (BME) group, this shows some possible under reporting within the BME community as 10.3% of Central Bedfordshire's population is from a BME community.

The CSP Executive will agree an approach to the options available to raise awareness within the male community and engagement work within our BME communities to increase support to victims and encourage the reporting of domestic abuse.

² Nationally it is claimed that one in six men will be a victim of domestic abuse and 35% of victims are male.

29. In January 2014 a survey was carried out with Gypsies and Travellers both on local authority sites and those in local authority houses. 83% of those surveyed advised that domestic abuse was an issue in their community with 25% knowing someone who was a victim.

The CSP is currently working closely with a number of partners and have created an action plan which aims to increase confidence in services and reporting of incidents from the Gypsy and Travelling community. The plan has recognised the need to improve front line officers understanding of this community and their culture.

30. Central Bedfordshire Council's Domestic Abuse Plan has been developed to ensure that the Council takes a cross-directorate approach to the provision of services. There is a range of statutory and voluntary sector partners working with the Council on domestic abuse and a number of boards and Partnerships who have a responsibility for ensuring that domestic abuse is tackled within Central Bedfordshire, which includes the CSP.

The aim of the plan is to inform Partners and Boards about the work which is already being carried out by the Council but also to capture the work streams that the council are working on in order to improve its response to domestic abuse.

The CSP will support and assist in the implementation of the Domestic Abuse Plan and received regular updates as to its progress.

31. Between October 2013 – September 2014 there were 170 sexual offences in Central Bedfordshire. This is a 143% increase on the previous 12 months. 37% of offences reported in the 12 months period were cases of historical abuse.

In Central Bedfordshire 87% of all sexual offences reported involved a female victim. Of those offences reported 38% were aged under 16 years. The second highest age group was those who were 18-24 years (13%).

The CSP will work with partners towards a sexual abuse awareness targeting those groups who have an increased risk of becoming victims.

32. Between October 2013 – September 2014 there were 142 hate crime incidents reported in Central Bedfordshire, this is a 5% increase on the same time period in the previous 12 months. 85% of all hate crime incidents reported was reported of hate crime linked to the victim's race.

The true figures of hate crime and hate incidents are far higher than those reported, with studies showing that hate crimes are under reported by a factor of four. Research commissions by the CSP in 2013 showed that hate crime is a hidden issue in Central Bedfordshire and it confirmed that under reporting is a major problem and that a number of organisations that support minority groups know of disclosed incidents that were either not reported at all or only reported to advocacy organisations.

In August 2013 a Central Bedfordshire multi-agency Hate Crime Task and Finish Group was established and in October 2013 it was agreed that the group would widen to a Bedfordshire Hate Crime Group. Having a Bedfordshire wide group provides a more effective response to hate crime, and ensures effective use of resources and a more positive impact on the local community; it is a true partnership approach to a Bedfordshire issue. The CSP will continue to support this group over the coming 12 months.

The CSP will explore opportunities to reduce the barriers to victims, particularly those who are vulnerable, for sexual abuse, domestic abuse and hate crime over the next 12 months.

To understand the complex needs of those with substance misuse and mental health issues and to work with partners across these two issues.

33. Drug and alcohol misuse is a complex issue, the number of people with a serious issue in Central Bedfordshire is relatively small but their abuse affects everyone around them including their family, friends and the local community.

Central Bedfordshire has a significantly lower than average rate than England as a whole for drug misuse, but drug users have a substantial impact on crime, health and associated social care needs.

Drug related incidents cost Bedfordshire Police £18 million per year³. Although the use of heroin has decreased over the past few years there is still a hard core group of users who do not respond to treatment and who are caught in the cycle of offending to feed their habit. Younger offenders who use the proceeds of crime to feed habits have shown a trend to move away from Class A drug use apart from cocaine and are commonly using methadone and cannabis.

³ Bedfordshire Police Force Drugs Strategy 2013-14

34. Alcohol also is a significant factor in violent crime. In 47%⁴ of all violent crimes reported the victim believes that the offender(s) were under the influence of alcohol and in 23% of crimes the victim believed the offender(s) to be under the influence of drugs.

We understand that victims and perpetrators of domestic abuse, sexual abuse and hate crime being more likely to use substances to deal with their trauma and for victims also to be more likely to suffer with mental health issues.

35. Within Central Bedfordshire there are a number of pieces of work which are currently taking place regarding substance misuse and it is essential that the CSP plays a key part in these due to having an understanding of the impact these issues have within the community of Central Bedfordshire.

36. Public Health is currently in the process of re-tendering the drug and alcohol treatment service and due to the length of time it takes to embed a treatment programme they are looking to provide a contract for up to five years. The CSP will ensure that they are fully informed and engaged with the process in the early stages so that an effective treatment programme is designed and one which has a positive impact on the community and that provides suitable treatment for all, particularly for those more vulnerable clients such as those who abuse substances due to other complex issues such as abuse or mental health issues.

37. The CSP's knowledge of the levels of mental health issues in Central Bedfordshire alongside the impact of these issues on the wider community is very limited. Although the SARAC, MARAC and ASBRAC⁵ all report that a significant percentage of referrals received have victims with known mental health issues.

The Bedfordshire Clinical Commissioning Group is currently re-tendering for mental health service provision. It is essential that the CSP engages with the new provider and ensures that links are established with the new providers and the current processes in place dealing with high risk victims of abuse.

⁴ Crime Survey for England and Wales 2012/13 – www.ons.gov.uk

⁵ SARAC is the Sexual Abuse Risk Assessment Conference, MARAC is the Multi-Agency Risk Assessment Conference, ASBRAC is the Anti-Social Behaviour Risk Assessment Conference.

High Risk Issue – Child Sexual Exploitation

38. Child Sexual Exploitation (CSE) is a hidden crime. Young people often trust their abuser and do not understand that they are being abuse. They may depend on their abuser or be too scared to tell anyone what's happening.

The true extent of CSE is not known. CSE is not a separate category of abuse in child protection procedures and this means that data is often missing or incomplete, concealed in other crime categories or is unreported. In law, there is no specific crime of CSE; offenders are often convicted for associated offences such as sexual activity with a child. Therefore it is not possible to obtain figures from police statistics of sexual exploitation offences.

39. There is very limited knowledge of the true extent of CSE in Central Bedfordshire. It is essential that in the forthcoming year that work is carried out to understand the nature and extent of CSE in Central Bedfordshire and to ensure that there is a strategic response.
40. The CSP is working with other areas of the council to identify the extent of CSE in Central Bedfordshire. This will lead to a local action plan and support for children and young people in our communities.

Emerging Issue

41. The CSP relies on data, intelligence and information from a range of partners to understand key issues and risks for our communities. Not all issues can be fully understood until additional research has been completed to gain a better understanding of the problem. Once research has been completed the CSP can work together to mitigate identified risks and support the community in the most appropriate way.

There are a number of emerging issues that could impact and influence the work of the CSP during 2015-2016, which we need to gain a better understanding of. These issues will be considered and worked on by the CSP.

42. **Terrorism**

Terrorist and Extremist groups seek to cause widespread disruption, fear and intimidation. They use violence or the threat of violence as a means of publicising their causes, motivating those who might be sympathetic to them and intimidating those who do not sympathise. They often aim to influence government policies and they often reject existing democratic processes, or even democracy itself, as a means of achieving their objectives.

It is very important to preventing people from becoming radicalised for violent extremism. The joint protective services Counter Terrorism and Domestic Extremism Unit has produced a 'prevent' tactical delivery plan, which outlines how the police will work to stop people becoming terrorists or supporting terrorism. There is also a specific Prevent Joint Group that manages activity within Bedfordshire.

The threat of terrorism, extremism and radicalisation in Central Bedfordshire is low. However it is acknowledged that there are locations in Bedfordshire that are high risk and receive greater interaction with specialist terrorism resources and the Prevent Joint Group as a result.

The Central Bedfordshire CSP will work with the Prevent Coordinator of Bedfordshire Police to ensure levels of risk are understood. The CSP will ensure that support is given at appropriate stages of police operations and that any information and intelligence regarding suspects, vulnerable persons or vulnerable places is shared.

43. **Organised Crime Groups (OCG)**

The definition of OCGs is where individuals working together, with the capacity and capability to commit serious crime on a continuing basis, which includes elements of planning, control and coordination and benefits those involved.

The overall estimated cost to the UK of OCGs is £20-£40 billion a year, with 5,300 identified OCGs and 35,000 criminals involved. In Bedfordshire there are 55⁶ OCGs which include 351 criminals.

The CSP has linked with Bedfordshire Police and provide partnership support to the OCG Crime Group Management Panel. The CSP includes OCG management within the monthly Partnership Tasking Group and a CSP representative attends each OCG Management Panel.

Implementation & Review

44. In considering the report, the two priorities identified, and the key emerging issues, the Committee should note that the partnership will target its work towards these. A review of outcomes will take place after six months. This review will monitor progress, the partnership work taking place and it will consider if there are any other community safety risks that need to be addressed. This update report is used to inform the Partnership and at the end of the year it informs the next Strategic Assessment.

⁶ Tackling Organised Crime in Partnership – DCI Shane Roberts – Bedfordshire Police

45. Performance reporting is in place for the CSP against these priorities, and plans are outcome focussed. Performance management is undertaken via the CSP Executive Group, which considers overall performance, the Strategic Assessment and Partnership Plan, and ensures that the CSP complies with statutory requirements and adopts best practice.
46. The CSP Steering Group takes a co-ordinated, problem solving approach to identifying, planning and implementing approved outcomes to support the priorities in the Partnership Plan. Partners will inform the group of the progress in their areas, the progress towards their action plans and their outcomes. The Steering Group is also required to make recommendations to the CSP Executive on various aspects of the partnership work.
47. Specific delivery groups then look at individual priorities, which have actions / delivery plans, and deliver the tactical activity required to reduce risk and improve performance.

Consultation

48. The two priorities are going out to public consultation via our social media sites and email alerts.

Each of the statutory partners has engaged in the prioritisation matrix and in the discussions to recommend the priorities for 2015 -2016.

Central Bedfordshire Members have been consulted via the members bulletin dated 9th January 2015 and have been invited to comment on them.

Conclusion

49. It is essential that Central Bedfordshire CSP has an agreed set of priorities and identified emerging issues which have been informed by the Partnership Strategic Assessment.
50. The two priorities proposed are based on a robust assessment of the key community safety issues in Central Bedfordshire.
51. By working on the two priorities, and conducting research on our emerging issues, the CSP will contribute significantly to the achievements of the Council's plan for delivering its key priorities over the next three years.

Appendices:

Appendix 1 – Risk Matrix for the Partnership Strategic Assessment

Appendix 2 – Executive Summary of the Partnership Strategic Assessment

Appendix 3 – Glossary of Terms

Appendix 3:

Glossary of Terms

Acronym	Definition
ASB	Anti-Social Behaviour
ASBRAC	Anti-Social Behaviour Risk Assessment Conference
BME	British Minority Ethnic
CBC	Central Bedfordshire Council
CSE	Child Sexual Exploitation
CSP	Community Safety Partnership
MARAC	Multi-Agency Risk Assessment Conference
OCG	Organised Crime Group
PCC	Police & Crime Commissioner
SARAC	Sexual Abuse Risk Assessment Conference



Community Safety Partnership Strategic Assessment 2015-16

November 2014

Glossary of Terms

Acronym	Description
ACPO	Association of Chief Police Officers
ASB	Anti Social Behaviour
ASBRAC	Anti Social Behaviour Risk Assessment Conference
BDAP	Bedfordshire Domestic & Sexual Abuse Partnership
BME	Black and Minority Ethnic
CAADA	Coordinated Action Against Domestic Abuse
CSE	Child Sexual Exploitation
CSP	Community Safety Partnership
HMIC	Her Majesty's Inspectorate of Constabulary
MARAC	Multi Agency Risk Assessment Conference
OCSE	Online Child Sexual Exploitation
PSPO	Public Space Protection Order
SAC	Serious Acquisitive Crime
SARAC	Sexual Abuse Risk Assessment Conference

DRAFT

Executive Summary

Central Bedfordshire continues to be a safe place to live, work and socialize in. Over the past 12 months considerable activity has taken place across the Community Safety Partnership (CSP) and towards the three priorities that were agreed for 2014-2015.

Priority – Reducing the number of victims of Anti Social Behaviour (ASB) and supporting those who are most vulnerable.

During 2014-2015 the CSP has continued to work on implementing the Anti Social Behaviour Risk Assessment Conference (ASBRAC) review recommendations to ensure that high risk victims of ASB are dealt with effectively. So far five of the recommendations have been completed and further work is taking place to agree a new risk assessment tool and to develop a process in which victim care plans can be monitored.

The new ASB legislation which came into place in October 2014 changed the way in which ASB is dealt with by partners. A countywide task & finish group was set up and worked through a significant action plan to ensure that Bedfordshire is able to deal with the new legislation effectively.

Priority - Reducing the number of victims of domestic abuse and supporting those who are most vulnerable.

The Multi Agency Risk Assessment Conference (MARAC) continues to run successfully and has seen an increase in the number of cases which are referred meaning that more high risk victims are benefitting from multi agency safety planning.

The CSP has launched a new community based perpetrator programme which allows perpetrators to self refer to the scheme to receive support and guidance on how to change their offending behaviour.

Following recommendations from a Bedford Borough Domestic Homicide Review a Domestic Abuse champion's network has been set up. This network consists of approximately 40 individuals who are a point of contact for domestic abuse in their agency. All champions have received domestic abuse awareness training, routine enquiry training and MODUS¹ training.

¹ MODUS – is the system which is used to administrate the MARAC referrals.

Priority – Reducing domestic burglary

The CSP has completed significant crime prevention work around domestic burglary. A communications strategy was devised which aimed to promote the “good neighbour” campaign which encourages people to keep an “eye out” for neighbours and their properties. The campaign has included numerous leaflet drops at Pride In and Operation Vision events which have taken place throughout the year, communications have been publicized through a number of newsletters and social media.

The Community Safety Team worked alongside Bedfordshire Fire and Rescue Service and delivered 2568 packs to residents which included a burglary prevention card. The packs were delivered to properties within hotspot areas which had high levels of domestic burglary and accident dwelling fires in the previous six months.

The CSP continue to monitor burglary offences and offending series at the monthly CSP Tasking meeting and are standing members of Bedfordshire Police’s fortnightly Force Intelligence Meeting where current crime series are discussed and actions agreed.

2015-16

The strategic assessment process looks ahead at the possible threats across Central Bedfordshire. The issues that have been raised as a concern are predicted to continue to cause a significant impact on the community of Central Bedfordshire. These issues are recommended as CSP priorities for 2015-2016. These are:

- Reducing harm to vulnerable victims and increasing their confidence to report domestic abuse, sexual abuse and hate crime.
- To understand the complex needs of those with substance misuse and mental health illness and to work with partners across these two issues.

Analysis has also highlighted one issue which is considered high risk but currently the CSP does not have sufficient information to fully understand the threat, risk and what actions need to be undertaken in Central Bedfordshire. This issue is child sexual exploitation (CSE).

It is also recommended that the CSP needs to progress work in two issues these being Terrorism and Organised Crime Groups.

Domestic abuse, sexual abuse and hate crime all show a significant increase in the numbers being reported in Central Bedfordshire. These increases are due to the continued work by partners to improve the recording of these incidents and the continue awareness raising which takes place. Evidence shows that these crimes are still significantly under reported across Central Bedfordshire compared with what would be expected for the population size. Increased reporting means increased

victims and the CSP needs to ensure that these victims have the appropriate support services in place.

Victims of all forms of abuse have many complex reasons why they may not come forward to report incidents. The CSP needs to take a more targeted approach with some of its awareness raising projects by identifying those hard to reach groups and making necessary adjustments. Once there are increases in reporting in these areas the CSP should use the feedback and experience from these victims to ensure that services are relevant and accessible to them and also to look to understand the reasons for limited reporting.

Mental health and substance misuse are two complex issues which have a huge impact on an individual, their families and the wider community but also have a huge impact on the CSP both in terms of resources and costs.

There is much work already taking place across the county on both of these issues and it is essential that the CSP pulls together work streams to ensure that the needs of the community are being considered and that all partners are working together.

These two issues also have an impact on the first priority with victims and perpetrators of domestic abuse, sexual abuse and hate crime being more likely to use substances to deal with their trauma and for victims also to be more likely to suffer with mental health issues.

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Appendix 1 – Risk Matrix

Partnership Strategic Assessment Risk Matrix												
0 - N/A 1 - Low 3 - Medium 5 - High	Performance issue - deteriorating	PCC Priority/National Priority	Community Priority	Harm to Property	Physical Harm to People	Psychological Harm to People	Generator of Fear/Worry	Cost Impact	Likelihood	Under reported	CSP Knowledge	Total
Child Exploitation	3	5	2	1	5	5	2	5	2	5	5	40
Hate Crime	5	5	1	3	5	5	5	1	1	5	3	39
Domestic Abuse	3	5	1	3	5	5	1	5	5	5	1	39
Rape/Attempted Rape	5	5	1	0	5	5	2	4	1	5	3	36
ASB (Personal)	3	5	5	3	1	5	1	4	5	3	1	36
ASB (Environmental)	5	5	5	3	1	1	3	3	5	3	1	35
ASB (Nuisance)	3	5	5	3	1	3	3	3	5	3	1	35
Terrorism	0	5	1	5	5	5	5	5	1	0	3	35
Sexual Offences	5	5	1	0	4	5	2	3	2	5	3	35
Most Serious Violence	5	5	1	1	5	5	3	5	1	1	1	33
Distraction Burglary	3	5	3	5	3	5	3	2	1	1	1	32
Burglary Dwelling	3	5	3	5	2	3	3	2	3	1	1	31
Personal Robbery	3	5	2	4	3	4	2	3	2	2	1	31
Domestic Extremism	0	5	2	3	3	3	3	3	2	3	5	32
Cyber Crime	5	0	1	5	3	1	1	2	1	5	5	29
Business Robbery	3	5	1	4	3	3	2	3	1	1	2	28
Road Traffic Deaths/KSI	1	0	3	1	5	5	2	5	2	1	3	28
Youth Offending (0-17)	1	5	3	2	2	1	2	5	2	1	3	27
Less Serious Violence	5	0	1	0	2	3	3	3	4	3	3	27
Arson/Deliberate Fires	1	0	3	5	3	3	3	5	2	1	1	27
Prostitution	1	0	0	0	5	5	1	2	1	5	5	25
Theft of Metal	1	0	2	5	0	1	1	5	3	3	3	24
TOMV/TWOC	5	5	1	5	0	1	1	2	2	1	1	24
TFMV	1	5	2	5	0	1	1	3	3	1	1	23
Burglary Other	3	0	1	5	1	1	1	2	2	3	1	20
Criminal Damage	1	0	2	3	0	2	3	1	3	3	1	19
Shoplifting	3	0	1	3	1	1	1	1	2	3	1	17
Theft from the Person	3	0	1	3	0	2	1	2	1	3	1	17
Other Theft	3	0	1	3	0	1	1	1	3	3	0	16

Sustainable Communities Overview and Scrutiny Committee January 2015

Budget Monitoring Q2 – September 2014/15

Revenue –Community Services

Key points to note (see full reports for details):

- The 2014/145 forecast outturn is to underspend by £120k (Q1- £162K)
- The Year to Date spend is underspent by £171k
- Outstanding debt (over 1 month days) is £1,319k (Q1 - £627K).
 - This is due to Section 278 debt now being shown in Community Services.
 - Work continues on pursuing these debts in accordance with the Council's policy

Revenue - Community Services

Division	Approved Budget	Forecast outturn for year	Forecast variance for year (-under) / over spend	Forecast variance after use of earmarked reserves (-under) / over spend
	£'000	£'000	£'000	£'000
Community Services Director	345	295	-50	-50
Highways & Transportation	13,070	13,425	355	42
Environmental Services	23,301	24,431	1,130	128
Community Services	36,716	38,151	1,435	120

Main variance is in Environmental Services which is due to shortfall in parking income

Capital - Community Services

Forecast variance for the year £22,428k underspend

- Enhanced Waste Facilities £9,400k. £9,000k of this is an underspend and work continues on developing plans for new and existing sites

- Woodside Link £7,921k. Work on the road has been pushed back to better accommodate developer needs .

- Etonbury school £1,400k. This is a contribution to work at the school and is dependant on community use. Negotiations on this have yet to be concluded.

Year to date variance £2,141K behind profile

Scheme Categories	Net Expenditure Budget	Net Expenditure Forecast	Net Expenditure Forecast Variance
	£'000	£'000	£'000
Environmental Services	11,421	1,839	-9,582
Libraries	167	167	0
Leisure	9,256	7,856	-1,400
Transport	33,077	21,631	-11,446
Community Services	53,921	31,493	-22,428

Percentage of budget	58.4%	-41.6%
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Revenue – Regeneration and Business

Key points to note (see full reports for details):

- The 2014/15 forecast outturn is to underspend by £415K (Q1 – nil)
- The Year to Date spend is underspend by £722K (Q1 - £55K over)
- Outstanding debt (over 1 month days) is £1,044k (Q1 - £3,076K)
 - This is due to Section 278 debt now being shown in Community Services

Revenue – Regeneration and Business

Division	Approved Budget	Forecast outturn for year	Forecast variance for year (-under) / over spend	Forecast variance after use of earmarked reserves (-under) / over spend
	£'000	£'000	£'000	£'000
Director	461	461	0	0
Business and Investment	882	1,248	366	55
Planning	3,768	3,914	146	-470
Regeneration & Business Support	5,111	5,623	512	-415

Main variance is in Planning due to increase in planning income and forecast underspend in salaries and consultancy cost.

Capital - Regeneration

Forecast variance for the year £100K underspend which is on Dunstable TC properties

Year to date variance £555k behind profile

Scheme Categories	Net Expenditure Budget	Net Expenditure Forecast	Net Expenditure Forecast Variance
	£'000	£'000	£'000
Regeneration	1,372	1,272	-100
Total	1,372	1,272	-100
Percentage of budget		92.7%	-7.3%

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Meeting: Sustainable Communities Overview and Scrutiny Committee
Date: 22 January 2015
Subject: Quarter 2 Performance Report
Report of: Cllr Nigel Young , Executive Member for Sustainable Communities – Strategic Planning and Economic Development and
 Cllr Brian Spurr, Executive Member for Sustainable Communities – Services
Summary: The report highlights the Quarter 2 performance from Community Services and Regeneration and Business

Advising Officer: Marcel Coffait, Director of Community Services
 Jason Longhurst, Director of Regeneration and Business
Contact Officer: Heather Price – Head of Business Performance
Public/Exempt: Public
Wards Affected: All
Function of: Council

CORPORATE IMPLICATIONS	
Council Priorities:	
1.	The quarterly Medium Term Plan performance report underpins the delivery of all Council priorities.
Financial:	
2.	The indicator set monitors a wide range of indicators, which help to provide an understanding of the Council’s effective use of resources.
Legal:	
3.	None.
Risk Management:	
4.	Any areas of ongoing underperformance would be a risk to both service delivery and the reputation of the Council.
Staffing (including Trades Unions):	
5.	None.
Equalities/Human Rights:	
6.	This report highlights performance in respect of how the Council and its services impact across all communities within Central Bedfordshire, so the specific areas of underperformance can be highlighted for further analysis/drilling down as necessary.

Public Health:

7. Active recreation is included in the indicator set.

Community Safety:

8. The levels of Serious Acquisitive Crime and anti-social behaviour are included in the indicator set.

Sustainability:

9. Included in the indicator set are a broad range of indicators relating to sustainability including those covering employment, access to broadband, library usage, active recreation and waste.

Procurement:

10. None.

RECOMMENDATION(S):

The Committee is asked to acknowledge the continuing overall strong performance in Quarter 2 for the indicators being used to help support monitoring of progress against the Medium Term Plan priorities and to recommend officers to further investigate and resolve underperforming indicators as appropriate.

Background

11. This report focuses on a set of indicators that support the monitoring of progress against the priorities in the Medium Term Plan (MTP).
12. The Directors' Summaries for Quarter 1 are set out below. Appendix A provides the detailed performance data.
13. **Community Services**
Quarter 2 has seen levels of Anti Social Behaviour (ASB) and Serious Acquisition Crimes (SAC) remain relatively stable against Quarter 1, although Theft of Motor Vehicles (TOMV) and Burglary figures are beginning to show increases at the end of the quarter. These increases may indicate crime series that will need monitoring and appropriate action taking if increases continue. In comparison with Quarter 2 in 2013-14 reductions have been seen for ASB and SAC but for SAC these are very small reductions. Robbery levels have not increased in Quarter 2 and Theft from Motor Vehicles (TFMV) levels have reduced from Quarter 1 and are showing lower levels throughout Quarter 2.

14. The condition of Central Bedfordshire's roads and pavements is comparatively good, however the Autumn 2014 Residents' Survey results indicate that satisfaction with Highways continues to be an issue for our residents and there is now an agreement with the service provider that public satisfaction is a key performance indicator, with a financial penalty should we not achieve our target for satisfaction with roads and pavement maintenance. The satisfaction level for roads maintenance has increased to 35% and is within 1% of the local 2015 target and the satisfaction level for pavement maintenance is 45% against local target of 50%.
15. The latest provisional data showed a drop in the percentage of waste being sent for recycling, reuse or composting, the cumulative performance for the 2013/14 year at 49.8% shows a small decline from 2013/14. Analysis shows this as being in line with national trends which show an increase in the amount residual waste being produced per household due to increased consumption. Recycling tonnages have remained static despite this as manufacturers continue to reduce packaging, much of which is recycled.
16. The latest Active People Survey data (June 2014) showed a small rise in the percentage of adults participating in sport or active recreation which at 24.1% is just 0.2% below the national average.
17. **Regeneration**

Most recent employment data shows the employment rate is continuing to improve. The latest data (June 2014) shows that at 78.9%, the Central Bedfordshire employment rate is now 6.7% above the national rate and 3.1% above both the East of England and the SEMLEP average. The number of people in employment has grown by 3,500 (2.8%) in the last quarter and over 4,800 (3.9%) since March 2013, which shows positive signs of the continued economic recovery.
18. A key factor in the development of new businesses and jobs is the need to have the right strategic infrastructure including information technology in place. Specifically on technology good progress is being made in the roll out of both 2Mb and superfast broadband, with provisional outturn data for 2013/14 91.4% coverage of at least 2Mb broadband and 76.8% for superfast access.
19. We will continue to build on this good performance in 2014/15, as we actively work to encourage the growth of suitable businesses in Central Bedfordshire; influencing this through effective use of our assets, sector development and a package of support from Central Bedfordshire Council aligned to our key businesses, sectors and potential investors.

Conclusion and Next Steps

20. Sustainable Communities Overview and Scrutiny Committee consider this report and make any recommendations to Executive.

Appendices:

Appendix A – (Quarter 2 Performance Indicators)

Background papers and their location: (open to public inspection)

Executive 13 January 2015

Appendix A - Quarterly Performance Report

Medium Term Plan Indicators

Quarter 2 2014/15

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

Ref	Indicator	Performance will be reported:	Performance information being reported this quarter		
			Time period	Performance	
Enhance your local community					
A 2 MTP	Central Bedfordshire's Employment rate (People in employment aged 16 to 64)	Quarterly	Quarter 2 2014/15	↑	G
A 3 MTP	% of approved residential development applications of 10 or more units having CABE excellent design status	Quarterly	Quarter 1 2014/15	↔	G
A 4 MTP	Number of Serious Acquisitive Crimes.	Quarterly	Quarter 1 2014/15	↑	G
A 5 MTP	Number of recorded Anti-social Behaviour incidents.	Quarterly	Quarter 1 2014/15	↓	Monitor only
Better infrastructure					
D1a MTP	Percentage resident satisfaction with road maintenance	Quarter 1 & Quarter 2	Res Survey Spring 2014	↑	A
D1b MTP	Percentage resident satisfaction with pavement maintenance	Quarter 1 & Quarter 2	Res Survey Spring 2014	↓	A
D 2 MTP	Percentage of Central Bedfordshire with access to superfast broadband	Annually in Quarter 4		↑	
D 3 MTP	Percentage of Central Bedfordshire with access to at least 2Mb broadband	Annually in Quarter 4		↑	
Great universal services					
E 1 MTP	Percentage of household waste sent for reuse, recycling and composting	Quarterly	Outturn 2013/14	↓	R
E 2 MTP	Percentage of adults in Central Bedfordshire taking part in sport or active recreation (Active People Survey)	Quarter 1 & Quarter 3	APS 8 Survey	↑	A
E 3 MTP	Satisfaction of adults with library services	Annually Quarter 1	2014 adult Plus Survey	↑	G
E 4 MTP	Number of visits to libraries	Annually in Quarter 1	Outturn 2013/14	↑	

Enhance your local community

A2 MTP		The number of people in employment (Aged 16 to 64)												Latest comparator group average	Report comparison	Quarter on quarter	Performance Judgement	↑	G				
Unit	Good is	2011/12	2012/13	2013/14				2014/15				Target (Outturn)	Qu 1 DEC 13	Qu 2 MAR 14	Qu 3 JUN 14	Qu 4 SEP 14							
		Outturn (11 / 12)	Outturn (12 / 13)	Target (Outturn)	Qu 1 DEC 12	Qu 2 MAR 13	Qu 3 JUN 13	Qu 4 SEP 13															
Number	High	126,700 (7.2% above)		5% above National Average	122,600 (3.3% above)	123,500 (3.7% above)	124,800 (4.5% above)	(4.7% above)	5% above National Average	(3.7% above)	128,300 (5.5% above)	131,300 (6.7% above)											
National Employment rate					70.9%	71.1%	71.3%	71.4%		71.7%	71.9%	72.2%											
Central Bedfordshire Employment rate					74.2%	74.8%	75.8%	76.1%		75.4%	77.4%	78.9%											

Quarter	Rate (%)
Mar 2013	70.9%
Jun 2013	71.1%
Sep 2013	71.3%
Dec 2013	71.4%
Mar 2014	71.7%
Jun 2014	71.9%
Sep 2014	72.2%

Comment: Current Performance Quarter 2 2014/15
 Current Performance: In June 2014 there were 131,300 people in employment in Central Bedfordshire of a total working age population (aged 16-64) of 166,400 - 78.9%. This rate is higher than all comparator areas - England 72.2%, East of England 75.8%, and SEMLEP 75.8% - and is in line with our corporate target of remaining more than 5 percentage points above the national rate, increasing the difference between local and national to 6.7 percentage points. The number of people in employment has grown by 3,500 (2.8%) in the last quarter

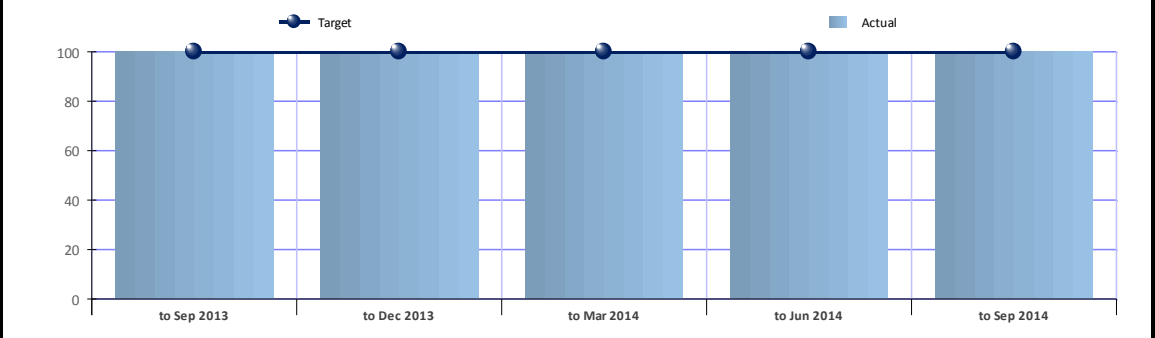
Planned actions:

- Delivery of European Social Fund programmes targeting the unemployed and economically inactive.
- Continued Work and Enterprise Clubs activity, Business Timebank, key business accounts programme and inward investment.
- Leading activity in new South East Midlands Local Enterprise Partnership European Structural and Investment Fund plan to steer funding to local needs over the EU plan period 2014-2020.
- Continue monitoring of employment rate for key groups.

A3 MTP Percentage of approved applications for residential developments of ten or more units having CABE excellent design status

Unit	Good is	All data is cumulative for the financial year to the close of the quarter	2012/13	2013/14				2014/15			
%	High		Outturn	Qu 1	Qu 2	Qu 3	Qu 4 / Outturn	Qu 1	Qu 2	Qu 3	Qu 4 / Outturn
Number of approved applications for residential developments of ten or more units			17	9	6	8	6 / Outturn 29	8	6		
Number of approved applications for residential developments of ten or more units having CABE excellent design status			17	9	6	8	6 / Outturn 29	8	6		
Percentage of approved applications with CABE excellent design status		Target	100	100	100	100	100	100	100	100	100
		Actual	100	100	100	100	100	100	100		

Latest comparator group average	N/A	Report comparison	Seasonal	Performance Judgement	↔	G
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Comment: Current Performance Quarter 2 (2014/15) Performance remains at 100% in Quarter 2 of 2014/15. Current Performance: 6 Planning applications were assessed during Quarter 2 of 2014/15. Performance remains at 100% (14 applications have been assessed in Qtr 1 & 2 of 2014/15).

The Building for Life 12 Design Quality Criteria reflects our vision of what new housing developments should be: attractive, functional and sustainable places. It is based on the new National Planning Policy Framework and the Government's commitment to build more homes, better homes and involve local communities in planning.

Each planning application which falls within the criteria is assessed as part of the determination process.

Planned actions: Continue to provide Planning Performance Agreements and Pre-Application service to ensure early negotiation of residential development schemes occurs to achieve planning application submissions of excellent quality and continue with current processes to ensure that the 100% target is maintained.

This indicator assesses residential developments of ten units or more against the Building for Life 12 Design Quality Criteria which has been launched by the Commission for Architecture and the Built Environment (CABE) in partnership with Home Builders Federation and Design for Homes. This covers the functionality, design and sustainability of buildings. It uses twelve questions to evaluate the quality of new housing developments, with planning proposals assessed against the following headings: Integrating into the neighbourhood; Creating a place and Street & Home.

The Building for Life 12 Design Quality Criteria reflects our vision of what new housing developments should be: attractive, functional and sustainable places. It is based on the new National Planning Policy Framework and the Government's commitment to build more homes, better homes and involve local communities in planning.

Each planning application which falls within the criteria is assessed as part of the determination process.

A 4 MTP		Number of serious acquisitive crimes – (Serious acquisitive crime (SAC) includes domestic burglary, robbery, theft of motor vehicle and theft from motor vehicle)																	
Unit	Good is	Outturn		2013/14					2014/15					Latest comparator group average	Report comparison	Seasonal	Performance Judgement	↑	G
Number	Low	2011/12	2012/13	Qu 1	Qu 2	Qu 3	Qu 4	Outturn	Qu 1	Qu 2	Qu 3	Qu 4	Outturn						
Target			13.3	2.8	2.8	3.0	3.2	11.8	3.2	3.2									
Rate per 1,000 population		10.6	9.7	2.6	2.5	3.1	2.9	11.1	2.7	2.5									
Number of SAC crimes			2465	671	650	792	751	2864	716	667									
Population figure			255.6	255.6	255.6	255.6	255.6	255.6	264.5	264.5									

Comment: Current Performance Quarter 2 2014/15.
Current Performance:
Quarter 2 - 2014/15:
Between July 2014 - Sept 2014 there were 667 recorded SAC offences. This is 17 offences less than was seen in Q2 2013-14.
Although overall, Quarter 2 have improved on the previous quarter both domestic burglary and theft of motor vehicle have seen increases in September. The increases will need to be monitored to establish whether this trend is linked to crime series for these crime types.
Planned Actions: The increases in September will be monitored by the CSP Tasking Group, to establish whether this is linked to a new crime series, and the CSP will support the police in on-going SAC operations.

A 5 MTP		Number of recorded Anti-social Behaviour incidents																		
Unit	Good is	Outturn			2013/14					2014/15					Latest comparator group average	Report comparison	Seasonal	Performance Judgement	↓	Monitor only
Number	Low	2011/12	2012/13	2113/14	Qu 1	Qu 2	Qu 3	Qu 4	Outturn	Qu 1	Qu 2	Qu 3	Qu 4	Outturn						
Target 10% reduction from 2011/12			10,452																	
Actual number of recorded incidents		10,720	NA	6,944	1,805	2,145	1,558	1,436	6,944	1,946	1,952									

Comment: Current Performance: Quarter 2 (2014/15).

Current Performance: Quarter 2 - 2014/15:

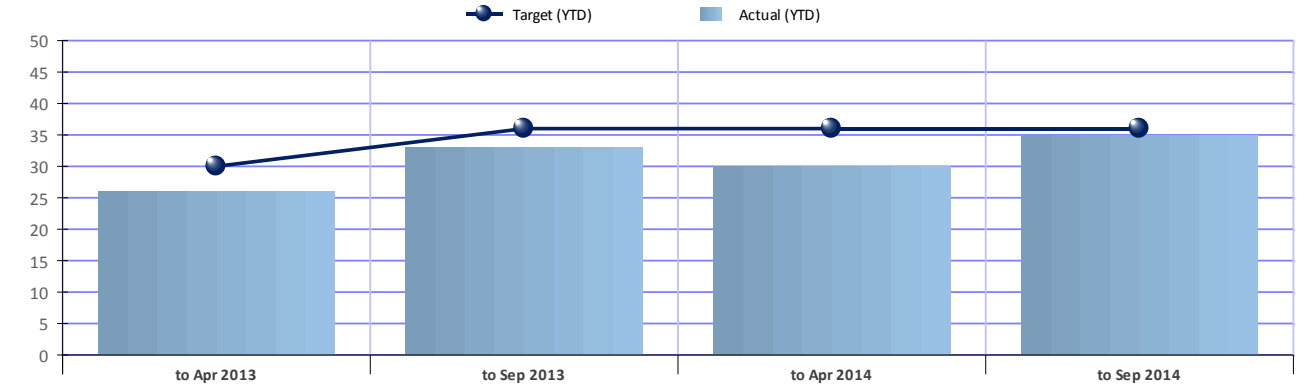
Between July 2014 - September 2014 there were 1,952 incidents of ASB in Central Bedfordshire reported to Bedfordshire Police this a slight increase from Quarter 1 during which 1,946 were reported and 193 less incidents than Quarter 2 last year, a decrease of 8.1%.

Incidents remain in line with levels expected for this period of the year. Due to clock changes and Halloween and Bonfire night it is anticipated that reported incidents may increase in Q3.

Planned Actions: New ASB legislation will be introduced in October including new powers. Work on implementation continues for the deadline of 19 October.

Better infrastructure - improved roads, broadband reach and transport

D 1a MTP Percentage resident satisfaction with road maintenance. (Data taken from Resident's Survey undertaken twice a year in April and September)												
Unit	Good is		Actual Autumn 2013 Reported Quarter 2 2013/14	Actual Spring 2014 Reported Quarter 1 2014/15	Actual Autumn 2014 Reported Quarter 2 2014/15	Latest comparator group average	N/A	Report comparison	Seasonal April and September	Performance Judgement	↑	A
%	High											
Percentage resident satisfaction with road maintenance	Target		36%	36%	36%							
	Actual		33%	30%	35%							
<p>Current Performance: As highlighted in the Autumn 14 Residents' Survey, satisfaction with Highways continues to be an issue for our residents.</p> <p>The condition of Central Bedfordshire's roads and pavements is comparatively good; the satisfaction level for roads maintenance (35% against a local target of 36%) is within 1% of the 2015 target and shows some good progress as a result of the work being undertaken.</p> <p>The summary National Highways & Transport (NHT) survey results have been received. 78 highway authorities were surveyed and the average score for "condition of highways" is 34.4% which is significantly lower than the LGA national average (42%) of 2013. CBC survey result is 34.2% which is within 0.2% of the NHT survey average.</p> <p>Planned Actions: We will analyse in detail the National Highways & Transport (NHT) survey results in order to identify any areas for improvement. We will contact the highest performing similar authorities to identify any transferable good practice not already being undertaken. We will conduct 3 focus groups to provide us with information regarding the changes that we have made to the way we work and any further improvements that can be made in the future. We have rebranded the safety clothing so that CBC is more prominent. We have also rebranding our winter maintenance fleet with CBC.</p>												



D 1b MTP Percentage resident satisfaction with pavement maintenance. (Data taken from Resident's Survey undertaken twice a year in April and September)																										
Unit	Good is		Actual Autumn 2013 Reported Quarter 2 2013/14	Actual Spring 2014 Reported Quarter 1 2014/15	Actual Autumn 2014 Reported Quarter 2 2014/15	Latest comparator group average	N/A	Report comparison	Seasonal April and September	Performance Judgement	↓	A														
%	High																									
Percentage resident satisfaction with road maintenance		Target	50%	50%	50%	<table border="1"> <caption>Percentage Resident Satisfaction with Road Maintenance</caption> <thead> <tr> <th>Period</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>to Apr 2013</td> <td>45</td> <td>50</td> </tr> <tr> <td>to Sep 2013</td> <td>49</td> <td>50</td> </tr> <tr> <td>to Apr 2014</td> <td>45</td> <td>50</td> </tr> <tr> <td>to Sep 2014</td> <td>45</td> <td>50</td> </tr> </tbody> </table>						Period	Actual (%)	Target (%)	to Apr 2013	45	50	to Sep 2013	49	50	to Apr 2014	45	50	to Sep 2014	45	50
		Period	Actual (%)	Target (%)																						
to Apr 2013	45	50																								
to Sep 2013	49	50																								
to Apr 2014	45	50																								
to Sep 2014	45	50																								
Actual	45%	49%	45%																							
<p>Current Performance: As highlighted in the Autumn 14 Residents' Tracker Survey, satisfaction with Highways continues to be an issue for our residents.</p> <p>The condition of Central Bedfordshire's roads and pavements is comparatively good; the satisfaction level for pavement maintenance (45% against local target of 50%) shows we are slipping back as the satisfaction level has reduced by 4% since the last survey.</p> <p>The summary National Highways & Transport (NHT) survey results have been received. 78 highway authorities were surveyed and the average score for "pavements and footpaths" is 55.5% which is higher than the LGA national average (54%) of 2013. CBC survey result is 51.4% which is 1.4% higher than the target but 4.1% lower than the NHT survey average.</p> <p>Planned Actions: We will analyse in detail the National Highways & Transport (NHT) survey results in order to identify any areas for improvement. We will contact the highest performing similar authorities to identify any transferable good practice not already being undertaken. We will conduct 3 focus groups to provide us with information regarding the changes that we have made to the way we work and any further improvements that can be made in the future. We have rebranded the safety clothing so that CBC is more prominent. We have also rebranding our winter maintenance fleet with CBC.</p>																										

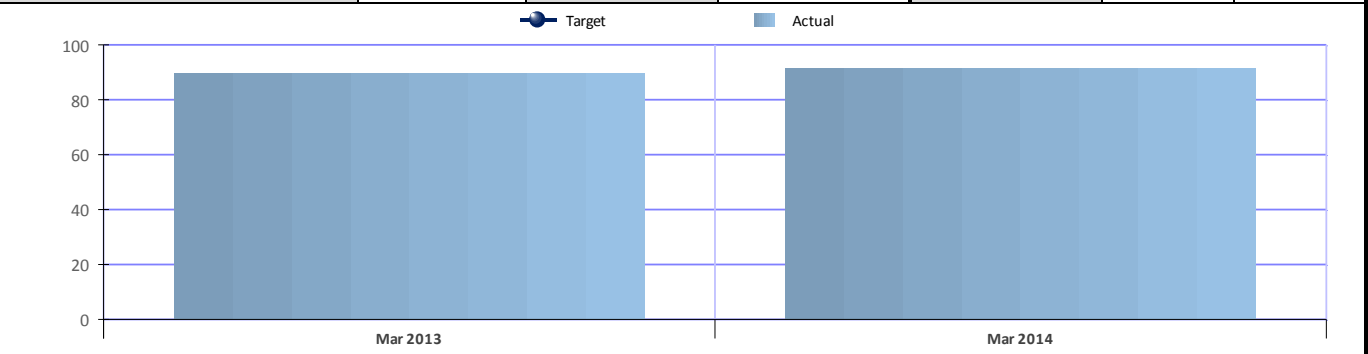
Indicators D2 MTP and D3 MTP are both annual indicators reported in Quarter 4. The performance tables for both these indicators are shown this quarter as there are updates to the commentary supporting both these measures.

D 2 MTP Percentage of Central Bedfordshire with access to superfast broadband													
Unit	Good is	Estimated Roll Out		Performance reported in Quarter 4			Latest comparator group average	N/A	Report comparison	Seasonal	Performance Judgement	↑	Monitor only
%	High	2012/13	2013/14	2014/15	2015/16	2016/17							
Percentage of Central Bedfordshire with access to superfast broadband – estimated private sector roll out by 2015	Target					100% of CBC							
	Number			4,500	8,500	9500 TOTAL 22,500							
	Denominator					Premises							
	Actual	75.5%	76.8%										
<p>Current Performance: Provisional outturn data for 2013/14.</p> <p>This indicator is currently sourced from the Ofcom UK fixed Broadband data series as this provides an on-going national time series analysis of comparable coverage:</p> <p>2011/12 = 67% coverage 2012/13 = 70.3% coverage 2013/14 = 76.8% coverage</p> <p>The Council in partnership with Milton Keynes and Bedford Councils has secured Broadband Delivery Funding along with state aid approval. This has resulted in BT being awarded (following a competitive procurement process) a contract to deliver its vision to achieve 90% coverage of Next Generation Access (NGA - Speeds greater than 24 megabits per second) and ensure 100% access to infrastructure able to deliver speeds of 2 mega bits per second by 2016. The Council is currently utilising the Broadband Delivery UK national procurement and state aid framework. Under this, approx. 15,500 premises will be supported to have access to superfast broadband infrastructure by 2016. Delivery of the project is currently ahead of target with 4,000 premises being connected since June 2014.</p> <p>Planned Actions: The Council is participating the Broadband Delivery UK phase 2 broadband rollout project, in order to deliver the necessary infrastructure to provide superfast broadband (speeds of at least 24 Megabits per second) to at least 95% of premises and at least 2 Megabits per second to all premises.</p> <p>The Council has approved additional funding to rollout out superfast, bring the total Council investment in phase 2 of broadband rollout. The Council was also successful in securing an additional £300,000 funding from BDUK, bringing BDUK funding for Central Bedfordshire to £2 million. It is expected that the combined £4 million funding will exceed the 95% coverage target.</p> <p>The open market review has been completed and state aid approval from BDUK has been secured. The tender to select a private provider is now out, though due to delays from BDUK this is not now expected to be returned until March 2015.</p>													

D 3 MTP Percentage of Central Bedfordshire with access to at least 2Mb broadband

Unit	Good is	Outturn 2013/14 (Reported in Q4 report)	2014/15 (Reported in Q4 report)	2015/16 (Reported in Q4 report)	2016/17 (Reported in Q4 report)
%	High				
Percentage of Central Bedfordshire with access to at least 2Mb broadband – estimated private sector roll out by 2015	Target	NA	NA	NA	100%
	Number				
	Denominator				Premises
	Actual	91.4%			

Latest comparator group average	N/A	Report comparison	Seasonal	Performance Judgement	↑	Monitor only
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Current Performance:
Quarter 4 2013/14 commentary: Provisional outturn data for 2013/14.

This indicator is sourced from the Ofcom UK fixed Broadband data series as this provides an on-going time series analysis of comparable coverage.

2011/12 = 86.2% coverage
 2012/13 = 89.6% coverage
 2013/14 = 91.4% coverage

The Council in partnership with Milton Keynes and Bedford Councils has secured Broadband Delivery Funding along with state aid approval. As a result the Council has awarded BT (following a competitive procurement process) a contract to deliver its vision to achieve 90% coverage of Next Generation Access (NGA - Speeds greater than 24 megabits per second) and ensure 100% access to infrastructure able to deliver speeds of 2 mega bits per second by 2016.

Broadband coverage will increase further as the Council's Broadband Delivery UK project is rolled out. Since June 2014 an additional 4,000 homes have been connected to superfast broadband, which is ahead of the target for the project.

Planned Actions: The Council is participating in the Broadband Delivery UK phase 2 broadband rollout project, in order to deliver the necessary infrastructure to provide superfast broadband (speeds of at least 24 Megabits per second) to at least 95% of premises and at least 2 Megabits per second to all premises.

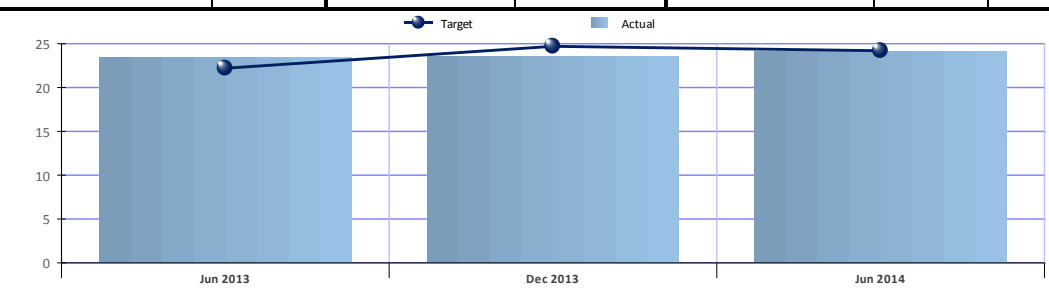
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The open market review has been completed and state aid approval from BDUK has been secured. The tender to select a private provider is now out, though due to delays from BDUK this is not now expected to be returned until March 2015.

Great universal services - Bins, leisure and libraries

E 1 MTP		Percentage of household waste sent for recycling																																
Unit	Good is									Latest comparator group average	47.8% PWC 2009/10		Report comparison	Seasonal	Performance Judgement	↓	R																	
%	High		2010/11	2011/12	2012/13				2013/14					2014/15																				
			Outturn	Outturn	Qu 1	Qu 2	Qu 3	Qu 4	Outturn	Qu 1	Qu 2	Qu 3	Qu 4	Outturn	Qu 1	Qu 2	Qu 3	Qu 4	Outturn															
Household waste sent for recycling, reuse or composting					16,381 tonnes	16,988 tonnes	12,773 tonnes	10,752 tonnes	56,894 tonnes	16,431 tonnes	15,421 tonnes	12,827 tonnes	12,790 tonnes	57,469 tonnes																				
Total Household waste collected (residual and recycling)					30,712 tonnes	30,988 tonnes	26,021 tonnes	24,566 tonnes	112,288 tonnes	31,382 tonnes	29,268 tonnes	26,621 tonnes	28,196 tonnes	115,467 tonnes																				
Target				51					51					51																				
Actual			51.6	51.1	53.3	54.8	49.1	43.8	50.7	52.4	52.7	48.2	45.4	49.8 Provisional																				
<p>Comment: Quarter 4 (2013/14)</p> <p>Current Performance: Quarter 4 (provisional outturn for 2013/14)</p> <p>Due to the external verification of data through the Waste Data Flow system the 13/14 Quarter 4 figure of 45.4% has just been confirmed (beg Dec 2014), and this gives an outturn for 2013/14 of 49.8%.</p> <p>Performance under this indicator has seen a small decline on 2012/13 figures. This mirrors what is being seen in many LA's across the UK and is likely to be a result of manufacturers 'downsizing' packaging materials and changes to buying behaviour such as online newspaper subscriptions rather than print.</p> <p>Provisional data for Q1 2014/15 will be reported in the December scorecard.</p> <p>Planned Actions: Quarter 4 (2013/14)The target in the MTP is to reach 60% by 2020 which is being delivered through improvements to existing collection schemes such as the recent launch of textile, waste electrical and battery collections; the redevelopment of 3 HWRC's and the development of a new HWRC for Dunstable and the roll out of food waste collection to the south of the area.</p>										<table border="1"> <caption>Actual vs Target Performance (YTD)</caption> <thead> <tr> <th>Quarter</th> <th>Actual (YTD)</th> <th>Target (YTD)</th> </tr> </thead> <tbody> <tr> <td>Jun 2013</td> <td>52.4</td> <td>51</td> </tr> <tr> <td>Sep 2013</td> <td>52.52</td> <td>51</td> </tr> <tr> <td>Dec 2013</td> <td>51.2</td> <td>51</td> </tr> <tr> <td>Mar 2014</td> <td>45.4</td> <td>51</td> </tr> </tbody> </table>										Quarter	Actual (YTD)	Target (YTD)	Jun 2013	52.4	51	Sep 2013	52.52	51	Dec 2013	51.2	51	Mar 2014	45.4	51
Quarter	Actual (YTD)	Target (YTD)																																
Jun 2013	52.4	51																																
Sep 2013	52.52	51																																
Dec 2013	51.2	51																																
Mar 2014	45.4	51																																

E 2 MTP		Percentage of adults in Central Bedfordshire taking part in sport or active recreation. (Data taken from the Active People's Survey)				Latest comparator group average	Report comparison	Seasonal	Performance Judgement	↑	A
Unit	Good is	APS 5/6 Oct 2010 to Oct 2012	APS 7 Apr 2011 to Apr 2013	APS 6/7 Oct 2011 to Oct 2013	APS 8 Apr 2012 to Apr 2014						
%	High										
Percentage of adults in Central Bedfordshire taking part in sport or active recreation		24.7%	23.4%	23.6%	24.1%						
All English authorities	Best performing	31.8%	31.6%	33.3%	NA						
	Average	22.6%	22.3%	24.8%	NA						
	Worst performing	14.3%	14.7%	16.0%	NA						
Target to remain above national average		2.1% above	1.1% above	1.2% below	0.2% below						
Tolerance		Green if equals to or above National average, red if below National average	Data Collection (ie Number / Denominator)	Percentage only							
<p>Comment: Quarter 2 - 2014/15</p> <p>Current Performance: Full Active People Survey 8 results (Apr 12 - Apr 14) recently published shows the percentage of Adults in Central Bedfordshire taking part is 24.1% a slight increase from previous results of 23.6 % Oct 11 - Oct 13 and 23.4% for Apr 11 - Apr 13).</p> <p>This means that CBC's performance against target currently stands at 0.2% below the national average.</p> <p>Planned Actions:</p> <p>Chapter 4 of the Leisure Strategy has been approved - The Physical Activity Strategy with 5 key strategic themes to increase participation. The team has also applied for funding from Sport England - Community Sports Activation Fund. 3yr programme to increase participation 14yrs + specifically targeting groups with additional needs. Central Beds was successful with this application and will start to implement the programme from Sept 2014. Chapters 1,2,3 have been finalised and will provide the infrastructure to increase participation amongst our residents. This will work closely with Chapter 4 to communicate to our residents the opportunities that are currently available to them with regards to staying active. A large amount of capital investment is currently being implemented within the Leisure facilities. This will improve our exercise referral programme (GP referral) and increase throughput generally. The new leisure management contract has been awarded which has more of a focus on increasing participation for all abilities and not just focusing on those who want to. This will also work closely with Chapter 4 to communicate and work with our residents to make them aware of the opportunities currently available, break down any barriers to participation and provide structured pathways for people to sustain an active lifestyle.</p>											



E 3 MTP Satisfaction of adults with the Library Service.													
Unit	Good is		No Library Service Adult Plus Survey to be undertaken in 2012	Library Service's own Adult plus Survey 2013 (Restricted to library users)	Library Service's own Adult plus Survey 2014 (Restricted to library users)	Resident's Survey (If included in Survey it would include non-library users)	Latest comparator group average	N/A	Report comparison	Seasonal April and September	Performance Judgement	↑	G
%	High												
Percentage of adults satisfied with the Library Service.	Target			93	93								
	Actual			95	95	Would form a new baseline							
Number satisfied													
Total number surveyed				3509									
New Target required – when next survey programmed				93									

Mar 2013

Comment:

Current Performance:
March 2013 (Adult plus section of the Library Survey undertaken every three years)
 The Library Service undertook the Adult Plus Survey in Quarter 1 2013/14. The survey found that satisfaction with library services has improved in all areas between 2009 and 2013. The MTP target to maintain customer satisfaction at 93% and has been exceeded, with the service having an overall satisfaction rate of 95%. We believe this result is due to the continued commitment of staff to the service and their customers throughout a period of considerable change, the investments made in our library buildings, along with the installation of self service and no reductions in opening hours all demonstrating a commitment to the future of the Library Service across Central Bedfordshire.

March 2014 Children section
 The Library Service undertook the children's survey in Quarter 1 2014/15 and this is currently being analysed. Results will be published in Autumn 2014.

Planned Actions March 2013:
March 2013 The Library service is currently developing a new set of service KPIs and framework for monitoring them. Using the Residents Survey as a way of capturing wider residents views on the Library Service forms part of this work. The Residents Survey in September 2014 will be used to indicate ongoing performance with the Library Service.

E 4 MTP		Library usage								
Unit	Good is	2011/12	2012/13	2013/14	Latest comparator group average	Report comparison	Seasonal	Performance Judgement	↑	
Number of visitors	High	Outturn	Outturn	Outturn						
Target			REVISED BASELINE & TARGETS 2010/11 +20% by Yr 2015/16 = 1,331,091 Previous target 2010/11 +20% by Yr 2015/16 = 1,351,246	1,331,091						
Actual	REVISED 1,086,002 (Previously 1,247,914)		988,893	993,971						
<p>Outturn 2013/14: Library visit figures for 2013/14 are being reported for the first time and are 993,971, a slight increase of 5,078 from 2012/13.</p> <p>In addition to the footfall figures outlined above the Library Service supports customers at the Arlesey Resource access libraries services, in 2012/13 there were 10,801 visits. The Library Service will receive the figure for 2013/14 shortly.</p> <p>In 2013/14 the Library Service started to implement a performance framework working closely with Library Managers and Service Teams. The aim of the framework is to increase visitor numbers physically and virtually.</p> <p>The way in which people access Library Services is changing, for the first time in 2012/13 we were able to record the number of Central Bedfordshire residents visiting the Virtual Library to use the online information services (e-books, e-newspapers etc). These visitor figures demonstrate how people are choosing to access library services differently and can be regarded in the same way as physical library visits. There was an increase in usage of 3,913 visits between 2012/13 and 2013/14 (from 8,523 to 12,436).</p> <p>It is now possible to obtain figures for the number of item renewals undertaken by Central Bedfordshire residents on the Virtual Library. In the past, item renewals would have had to be undertaken by a physical visit to the library as it was not possible to do this on line. In 2012/13 there were 148,006 renewals and in 2013/14 there were 157,307 renewals. These cannot, however, be directly translated into physical visits as a library member may have more than one item.</p> <p>Following installation of a new people counter at Leighton Buzzard Centre it is now possible to record visits to the whole building as well as the library. The statistics will be gathered for the first time from April 2014.</p>					<p>Planned Actions:</p> <p>Planned Actions: As the way in which people access Library Services is changing, we have for the first time in 2012/13 been able to record the number of Central Bedfordshire residents visiting the Virtual library to use the online information services (e-books, e-newspapers etc). In 2012/13 there were 8,523 visits to these areas of the virtual library. Over the coming months we will also be able to report the number of Central Bedfordshire residents using the Virtual Library to access other services such as renewals, reservations and requests and we will begin to report this figures in due course. In addition to the footfall figures outlined above the Library Service supports customers at the Arlesey Resource access libraries services, in 2012/13 there were 10,801 visits. Agree revised Library Service 2010/11 baseline figures and revised 2015/ 16 target. The Library Service Level Agreement with Bedford Borough will be changed to include KPIs related to regular, accurate data recording. The KPIs are discussed and reviewed at quarterly meetings. Roll out of Library Service Performance Framework which will emphasis the importance of accurate, regular reporting of data and individuals roles and responsibilities in this area</p>					

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Meeting: Sustainable Communities Overview and Scrutiny Committee
Date: 22 January 2015
Subject: Local Transport Plan Programme 2015/16
Report of: Cllr Nigel Young , Executive Member for Sustainable Communities
Summary: The report proposes the endorsement of the Local Transport Plan (LTP) Capital Programme for 2015/16.

Advising Officer: Paul Cook, Assistant Director of Highways and Transport
Contact Officer: Ben King, Team Leader of Transport Strategy
Public/Exempt: Public
Wards Affected: All
Function of: Council

CORPORATE IMPLICATIONS

Council Priorities:

1. The Local Transport Plan (referred to as the LTP) is an important tool in helping to deliver the priorities contained within the Medium Term Plan.

Transport is a means to an end and the LTP helps to assist in providing the capacity for economic growth, catering for an increase in demand to travel, improving the health and well being of the population, increasing access to education and other local services, and addressing general quality of life issues.

This all equates to 'Enhancing Central Bedfordshire', 'Promoting Health and Well Being' and providing 'Better Infrastructure', all priorities contained within the Medium Term Plan.

Financial:

2. The authority has received its annual capital settlement from Central Government for spend on integrated transport measures in 2015/16. This amounts to £1,365,000 which represents a significant decrease on funding available in 2014/15 (which was £1,882,000). The programme will be detailed in the Medium Term Financial Plan (MTFP)

Legal:

3. No direct implications.

Risk Management:

4. The following risks have been identified - (1) Failure to discharge statutory requirements; (2) Reputational damage through not addressing community / local needs.

These risks will be monitored and mitigating action taken. There are also financial risks associated with being able to deliver the schemes contained within the LATP programmes within their allocated budget. The involvement of engineers at Bedfordshire Highways throughout the process of identifying these schemes has sought to mitigate this risk.

The imminent end of the current highways contract increases the risk of failing to deliver schemes. This has been mitigated by not introducing any new schemes into the programme.

The reduction in government funding has had an impact on the number of schemes that can be delivered. A risk based prioritisation approach has been adopted to maximise the utilisation of the available funding.

Staffing (including Trades Unions):

5. Not Applicable.

Equalities/Human Rights:

6. An Equalities Impact Assessment (EIA) was carried out in conjunction with the production of the Local Transport Plan, and both the LATPs and the Scheme Prioritisation Framework sit within the LTP suite of documents.

7. The EIA concluded that the LTP's focus on providing realistic travel options and alternatives to car based travel to increase accessibility especially to employment and training opportunities, education, healthcare provision and leisure facilities would have positive impacts across all groups, particularly disabled people and those in deprived areas without access to a car.

Public Health

8. Schemes included within the LATPs may encourage more active travel through walking and cycling initiatives which contribute to improving the health and well being of local residents. These and other schemes which reduce reliance on the private car also help to minimise harmful emissions which may lead to respiratory illnesses, particularly in areas with a high volume of traffic.

Community Safety:

9. Central Bedfordshire Council has a statutory duty under Section 17 of the Crime and Disorder Act to do all that it reasonably can to reduce crime and disorder, whilst mitigating any risks of increasing crime and disorder.

Promoting more active travel helps to ensure that there are more people on the street providing natural surveillance, which in turn helps to reduce crime and the fear of crime. To ensure this, community safety risks will be assessed in the design of schemes.

Sustainability:

10. A Strategic Environmental Assessment (SEA) was produced for the LTP, whilst a number of the schemes included within the LTP programme will promote less reliance on use of the car and increase use of sustainable transport modes, which in turn reduce congestion, air pollution, and CO2 emissions.

Procurement:

11. Not applicable.

RECOMMENDATION(S):

The Committee is asked to:-

1. **Review and comment on the 2015/16 Local Transport Plan capital programme proposals.**

Overview

1. The report proposes the endorsement of Local Transport Plan capital funding for 2015/16. The programme comprises a series of “top-sliced” allocations and specific scheme proposals each of which are detailed within this report.

Local Transport Plan

2. The Central Bedfordshire Local Transport Plan (LTP) was adopted by the authority on 1 April 2011. It covers the 15 year period up until March 2026 and contains a series of objectives and related targets and indicators against which to determine the success of the authority in improving transport infrastructure and service provision.
3. The LTP details strategic areas of intervention which form a framework for investment, to not just achieve the objectives of the Plan but also ensure that transport contributes towards the wider priorities of the authority.
4. The authority is awarded an annual settlement from the Government through which to deliver the Local Transport Plan. This amounts to £1,365,000 in 2015/16.
5. Extensive consultation was undertaken on the LTP prior to its adoption in April 2011. This included a survey of over 2,000 local residents together with meetings with town and parish councils, Central Bedfordshire members and an extensive online presence including on the authority’s own website and dedicated Facebook and Twitter pages.
6. The LTP has been very well received by the Department for Transport and has been the basis for a number of successful bids and major projects.

Local Area Transport Plans & Scheme Prioritisation

7. A series of Local Area Transport Plans (LATPs) sit underneath the LTP. These apply the principles established within the LTP at the local level taking into account pertinent local issues and travel patterns.
8. Schemes which are included within the respective LTP programmes for delivery each year are determined against a Scheme Prioritisation Framework which was approved by Executive on 27 March 2012.
9. The overall prioritisation and programme development process used in previous years of the LTP can be summarised as follows:
 - Consultation on LATPs generates a long list of schemes.
 - These are assessed against the scheme prioritisation framework which focuses on each proposals (1) policy compliance, (2) deliverability, (3) value for money.
 - Each scheme is given a score and the long list is ranked.
 - Those at the top of the list are given an indicative budget.
 - This gives us an understanding as to what we can afford to take forward.
 - Those schemes are presented to local members and the Executive Member as officers recommendations.
 - The programme is generated, approved by Executive and implemented in the following year.

Changes to Funding Allocations in 2015/16

10. This process has had to be amended to formulate the programme for 2015/16 because:
 - The LTP capital budget has been cut by Central Government from £1.882m in 2014/15 to £1.365m in 2015/16.
 - As a result there is not enough funding to divide it up between the 11 LATP areas whilst providing sufficient resources to ensure a tangible impact in each area.
 - It is therefore felt that one authority wide programme should be developed.
 - New schemes have not been introduced into the programme due to the imminent end of the Amey contract and the increased risk this would provide in terms of failing to deliver schemes on the ground.
11. As a result, minor amendments to the process this year are as follows:
 - Two schemes were put forward from each LATP area to form an LTP wide short list of 22 schemes.
 - These schemes had to (1) Form an extension of an existing scheme in the programme, effectively forming a second phase of works (2) Have an existing design or feasibility study in place, or at the very least (3) Be ranked at the top of the LATPs respective long lists.
 - After estimating the necessary budgets for each of these schemes, it was evident that they were not all affordable in 2015/16.
 - The list was subsequently reduced to 12 schemes, utilising the Scheme Prioritisation Framework previously discussed.

Proposed Schemes

12. The schemes proposed to be delivered in 2015/16 as a result of this process are set out in Table 1 below.

Table 1: LTP Capital Programme for 2015/16

No.	LATP	Mode	Proposed Scheme	Budget
1	Amphill & Flitwick	Pedestrians & Cyclists	Flitwick: Implement the second Phase of the Flitwick speed reduction initiative.	£90,000
2	Arlesey & Stotfold	General traffic	Arlesey: Implementation of parking improvement recommendations contained within Parking Study (currently being produced)	£15,000
3	Biggleswade & Sandy	General traffic	Biggleswade: Introduction of one-way system on Sun Street, St Johns Street and Rose Lane, including widening of footways to improve pedestrian and cycle access.	£140,000
4	Biggleswade & Sandy	Cycling	Sandy: Signal controlled junction and toucan crossing on B1042 Potton Road.	£100,000
5	Chiltern	Pedestrians & Cyclists	Kensworth: Investigation of the requirements for a School Safety Zone at Kensworth Lower School, and subsequent design.	£10,000
6	Dunstable	All road users	Dunstable: Dunstable High Street design works.	£80,000
7	Dunstable	Cycling	Dunstable: Cycle route improvements.	£90,000
8	Heath and Reach, Toddington	Cycling	Heath & Reach: Change in priorities at Bagnam crossroads to improve safety for cyclists and access to Rushmere Park.	£30,000
9	Leighton	Pedestrians	Leighton: Upgrade crossing facilities on Beaudesert.	£60,000

No.	LATP	Mode	Proposed Scheme	Budget
10	Potton	Pedestrians & Cyclists	Potton: Physical speed reduction measures to enforce 20 mph speed limit within the town, following speed / compliance assessments.	£60,000
11	Shefford, Silsoe, Shillington	Pedestrians & Cyclists	Shefford: Speed reduction measures to enforce 20 mph speed limit within the town, including roundels on Ivel Road, Northbridge Street and Southbridge Street.	£25,000
12	Shefford, Silsoe, Shillington	Pedestrians & Cyclists	Gravenhurst: Development of school safety zone in line with approved design.	£40,000
			Total	£740,000

Top Sliced Allocations

13. A series of allocations are proposed to be “top-sliced” from the overall LTP budget. The value of each of these allocations and their percentage split of the overall LTP budget are set out in Table 2.

Table 2: Top Sliced Funding

Top Sliced Funding	Allocation	% of Total
Rural match fund	£225,000	16.5%
Road safety	£200,000	14.7%
Public transport	£100,000	7.3%
Residual works from Year 4 (2014/15)	£50,000	3.7%
Advance design work for schemes in 2016/17	£50,000	3.7%
Top sliced total	£625,000	45.8%
LTP Schemes	£740,000	54.2%
Total LTP Budget	£1,365,000	100.0%

Rural Match Funding

14. The Rural Match Fund is a way through which local town and parish councils can fund transport schemes in their areas with the assistance of match funding from Central Bedfordshire Council.
15. It builds upon the success of a similar initiative in 2014/15 which is in the process of delivering 17 schemes in partnerships with local town and parish councils.
16. An email was sent to all town and parishes councils on 7 November 2014 inviting them to submit an application for match funding. Assessment of the applications received will be undertaken in February 2015 and a list of schemes to be taken forward through this process will be presented to Executive on 31 March 2015.

Road Safety Funding

17. Funding has been top-sliced in every year of the current Local Transport Plan to target the most pressing accidents black spots and it is proposed that this continues into 2015/16.
18. The authority's performance in reducing the number of people killed or seriously injured on the roads is demonstrated in Table 3. This allocation seeks to reinforce reduction in casualties within the authority from the 2004-2008 baseline.

Table 3: Road Safety Performance in Central Bedfordshire

Indicator	Units		2004-08	2011	2012	2013	2014
Total Killed and Seriously Injured	Casualties	Actual Performance	136	94	108	115	n/a
		LTP Trajectory	136	134	133	132	132
Indicator	Units		2004-08	2011	2012	2013	2014
Children Killed or Seriously Injured	Casualties	Actual Performance	12	6	8	6	n/a
		LTP Trajectory	13	12	12	11	10
Indicator	Units		2004-08	2011	2012	2013	2014
Total slight casualties	Casualties	Actual Performance	979	825	757	715	n/a
		LTP Trajectory	979	970	965	960	953

Public Transport Funding

19. It is felt that in a more targeted approach to public transport improvements is required in 2015/16, as to date the provision of new bus stops and shelters has not reflected patronage levels or service provision across the whole authority for example.
20. A top sliced allocation of £100,000 will give the authority increased opportunities to fund bus stop infrastructure or other capital projects for sustainable bus services and greater flexibility to react to operator investment in new service provision.
21. As a result the viability of marginal services can be maintained, whilst the authority can seek to lever in further operator investment with the incentive of supporting bus stop improvements along the routes in question.

Residual works from Year 4 (2014/15)

22. In previous years the authority has not been in a position to undertake advance design works of schemes. As such the budget allocations included within the programme are estimates of the anticipated costs, based upon experience of delivering similar schemes elsewhere.
23. It has become evident in the delivery of the 2014/15 programme that under estimates have been made and that as a result an additional allocation of £50,000 is required to meet these previous commitments.

Advanced design works for schemes in 2016/17

24. It is proposed to set aside £50,000 of the Capital Budget to allow advanced design works and associated public consultation on smaller scale local schemes for implementation in 2015/16.
25. This will ensure that there is greater certainty associated with future programme entries both in terms of their feasibility and costs, provide further confidence in the LTP process and ensure that schemes are in a position to be implemented from 1st April 2016.

Conclusion and Next Steps

26. Following the endorsement of the 2015/16 allocations by Executive, the authority will commence delivery of the programme of schemes from April 2015.

Background papers:
Local Transport Plan

Central Bedfordshire Council

SUSTAINABLE COMMUNITIES OVERVIEW AND SCRUTINY 22 JANUARY 2014

IMPLEMENTATION OF THE LEISURE FACILITIES STRATEGY, INCLUDING PROGRESS ON DUNSTABLE LEISURE CENTRE FEASIBILITY STUDY and RECOMMENDED OPTION FOR IMPLEMENTATION.

Advising Officers: Marcel Coiffait, Director of Community Services (marcel.coiffait@centralbedfordshire.gov.uk) and Jill Dickinson, Head of Leisure and Libraries.

Purpose of this report

1. A report on implementation of the Leisure Facilities Strategy, including the feasibility study on the options for refurbishment of Dunstable Leisure Centre.

RECOMMENDATIONS

The Committee is asked to:

1. **Acknowledge progress to date in delivering the Council's Leisure Facilities Strategy and capital programme.**
2. **Comment on the recommended Option 4 for the refurbishment of the Dunstable Leisure Centre prior to the Executive Committee's considerations of the budget on 10 February 2015.**

Background

2. The Leisure Facilities Strategy and Libraries Strategy provide direction for the prioritisation and delivery of these services, and direct the Council's capital investment proposals to meet the needs of customers. Significant investment has been made to implement each of these strategies, and the leisure programme has progressed significantly since the previous progress report to Overview and Scrutiny in October 2013, as follows;
 - a) Tiddenfoot Leisure Centre - £1.3m refurbishment and expansion for fitness, a reception and café, completed in October 2014.

- b) Saxon Pool and Leisure Centre - £1.7m extension for sports hall, car park expansion and reception area refurbishment, currently being constructed for completion in January 2015.
- c) Houghton Regis Leisure Centre – the leisure management contract was awarded to a new provider in April 2014 and the pool was reopened in July 2014 with £0.3m refurbishment of the swimming pool changing rooms completed in November 2014.
- d) Flitwick Leisure Centre Phase 1, football facilities - £1.2m for playing pitches and changing pavilion opened in October 2014.
- e) Flitwick Leisure Centre redevelopment – £14.75m gross expenditure which started on site in November 2014 for delivery in early 2016. There is £4.5m anticipated capital contribution towards this schemes including £2.0m Sport England grant to be drawn down from October 2015, and the existing leisure centre site land sale, currently valued at £2.5m to be marketed in 2015.
- f) Dunstable Leisure Centre - the Leisure Facilities Strategy identifies the need for refurbishment and an increase in health and fitness equipment to meet the needs of the current and future population growth. A feasibility study has been undertaken to assess its potential for refurbishment.

Dunstable Leisure Centre – scope of feasibility study

- 3. The scope of the feasibility study has been to assess the options for the facility to meet the requirement of the Leisure Facilities Strategy and assess the potential for the centre to offer a range of leisure, library and other public services. The rationale for this includes;
 - a) Dunstable Leisure Centre is well located within Dunstable town centre adjacent to a range of education, retail, leisure, recreation and cultural services. It is easily accessed by public transport and has convenient car parking facilities.
 - b) There is capacity within the footprint for extension and/or improved internal layout.
 - c) The Council has a library which operates close to the leisure centre from a building which requires substantial investment, currently unbudgeted for, and with no current approved plan for its future.
 - d) The leisure centre and library are important services of great value to our customers and offer opportunities to support a broader public health agenda via the promotion and provision of health and wellbeing services, active lifestyles and positive lifestyle choices.
 - e) New library and leisure services are co-located and bring benefits for both services. Any opportunities for greater alignment to improve our

customers experience, deliver broader outcomes and reduce costs should be explored.

Methodology

4. The feasibility study assessed;
 - a) The condition of Dunstable Leisure Centre and its potential for long term future use
 - b) Latent demand for health and fitness facilities
 - c) Improvement in revenue performance - how much income the facility could be expected to generate compared to the current facility
 - d) Initial design option proposals
 - e) Outline cost estimates for each option
 - f) Project delivery strategy including procurement strategy, design development, consultation, cost management, risk management and delivery programme
 - g) Previous feasibility studies undertaken on Vernon Place Library
 - h) Other co-located leisure and library facilities, their design and impact on customer use and satisfaction.

Options summary

5. Five options have been explored to assess the potential for Dunstable Leisure Centre;

Option	Scope	Impact	Estimated gross cost
1	Roof replacement and mechanical and electrical renewals to the leisure centre. Essential repairs and maintenance to the library.	Essential building repair to keep the leisure and library facilities operational and available to the public. No visual improvement for customers. Library remains at Vernon Place.	£4,939,920
2	Option 1 plus swimming pool, sports hall and fitness changing room refurbishment. Light touch refresh to internal wall finishes	Option 1 plus Modernised changing facilities across wet and dry side changing. Deals with poor drainage, unpleasant changing environment and layout which impacts negatively on customer experience.	£7,704,150

		Necessary to retain customers and prevent service decline. Library remains at Vernon Place	
3	Option 2 plus internal layout reconfiguration to partially meet demand for health and fitness, and accommodates library services within existing leisure centre footprint. Facility mix remains compromised in terms of layout limiting potential for income from leisure services and any future expansion.	Option 2 plus Health and fitness increase from 60 to 80 stations, but no further expansion potential beyond this. New replacement library equivalent to current provision. Footprint of the building remains the same so there is limited potential for co-location of other services and community hub offer.	£11,037,330
4	Alternative to option 3 with the addition of an extension to enable additional capacity in future. Maximises internal facility mix and layout giving the best opportunity for optimum service delivery.	Alternative to option 3 plus extends Health and fitness from 80 to 100+ stations with space for further expansion Gives impression of a new building with entirely new entrance and roadside views of what is being offered inside the building. Offers the most for co-location of services for leisure, library, day care, public health and other aligned services. Gives flexibility for future service provision from this location.	£15,575,700
5	New build – cost comparison to refurbishment.	Replacement of facilities in Options 4 to compare cost against refurbishment.	£22,615,300

Key Findings

6. Dunstable Leisure Centre, built in 1974 is aging but the underlying fabric of the building is fundamentally sound and with an appropriate level of investment, it can offer the potential for future long term service delivery.
7. Neither the leisure centre or library meet modern standards for service delivery, are not fit for purpose and require substantial refurbishment to both electrical and mechanical plant and the customer facing environment to bring them up to modern standards.
8. The leisure centre roof is already failing, causing closures and loss of income claims to the Council from the leisure management operator, and the air handling in the pool hall is not working properly. The main pool hall roof is currently netted to mitigate any potential failure of the

roof, and this is giving customers cause for concern and lack of confidence in the service.

9. Options 1 and 2 deliver essential repairs and improvements over the next five years at both the leisure centre and the library. These are standstill options which maintain services at the current level and offer no significant improvement for the customer.
10. Further investment to the customer-facing environment at the leisure centre and library would be required at a later date to prevent future service decline and meet the shortfall in health and fitness equipment identified in the Leisure Facilities Strategy.
11. Option 3 uses the existing footprint of the leisure centre to accommodate a partial shortfall in health and fitness equipment and provides a co-location opportunity for the leisure and library. The building will appear new in parts, but will largely resemble the existing facility in its appearance and in the way customers use the leisure facilities.
12. The internal layout of the building is reconfigured to accommodate the library and extend health and fitness but still limits the potential for income from any future expansion of leisure facilities and visibility of the service offer from the roadside is limited.
13. Option 4 gives the impression of a new building from the outside and the level of refurbishment and reconfiguration inside the building would make it feel like a new building.
14. The external appearance is improved and the service offer is clearly visible from the road, helping to support a marketing strategy for the centre.
15. It maximises the potential for health and fitness services and any future expansion, and provides flexibility in the facility mix for a diverse offer.
16. It provides the most cost effective option due to the potential for additional income from health and fitness.
17. It gives an opportunity to consider accommodating other aligned services to create a one stop shop offer. A number of examples of the successful co location of leisure, library, day care and other public health services exist including facilities at Peterborough, Chesterfield and Sutton. All have seen sustained increases in footfall.
18. Option 5 (new build) is considered so that there is a comparison with the cost of refurbishment. It does present benefits but would require significant additional investment for the comparatively small additional benefit provided, and does not offer further service advantage over Options 3 or 4.

Conclusion.

19. The leisure centre and library need investment urgently but in planning for refurbishment there are opportunities to deliver the Council's wider priorities. The preferred option 4 for refurbishment of Dunstable Leisure Centre does this in a number of ways;
20. Ambitious investment which makes a step change in our public service offer demonstrates that the Council understands the value and contribution great universal services can make to Dunstable being a great place to live and work.
21. It is a signal to our commercial partners and the wider market of our confidence and ambition for the town, and vacating the library site would provide a catalyst for further regeneration.
22. Consolidating leisure, library and other adult day care and public health services alongside the BBC, theatre, education and high quality open space would create opportunities for promoting our cultural service offer and brand.
23. The future of library new builds and service models are in co-located settings with benefits for customers and tax payers of extended opening hours and choice in how they receive services.
24. Co-location of services offers further savings for customers and tax payers on utilities, repairs and maintenance and ongoing investment in an otherwise redundant building.
25. The sale of Vernon Place for redevelopment could provide a capital contribution towards the cost of refurbishment thereby reducing the extent of capital borrowing. Its sale value is estimated to be £1.0m.
26. Options 4 and 5 offer the greatest potential for maximising income from the facility.
27. Housing the library within the leisure centre offers opportunities to support other important education and employment services in the range of support and advice that space can provide, such as loaning or accessing technical and practical skills and testing new business ideas.

Council Priorities

28. The implementation of the Leisure Facilities Strategy is a high level target in 'Delivering Your Priorities' within the Council's Medium Term Plan and supports the following Council priorities;
 - Enhancing Central Bedfordshire – creating jobs, managing growth, and enabling businesses to grow.

- Promoting health and wellbeing and protecting the vulnerable.
- Great universal services –leisure.

Financial Implications

29. The Leisure Facilities Strategy guides investment priorities including CBC capital investment.
30. A feasibility study has been undertaken to consider options for the refurbishment of Dunstable Leisure Centre. A total of 5 options have been developed to assess the optimum mix of facilities. The study includes consideration of re-locating Dunstable Library within the leisure centre building; Options 1 and 2 retain Dunstable Library at its current location at Vernon Place, and Options 3-5 inclusive include the re-provision of the library service at Dunstable Leisure Centre. Option 5 is a new build and is included as a cost comparison to the refurbishment options.

Assessment of Capital Cost

31. An assessment of the capital costs required to refurbish the leisure centre and the library has been undertaken. Options 1 and 2 only include minimum essential building repairs required over the next 5 years to keep each building operational. Costs for Options 3-5 include all associated building costs, fixtures, fittings and equipment, professional fees (including those costs incurred to date on feasibility) survey costs, and appropriate contingencies. Table A below summarises the cost of each option.

Table A Summary of Costs for each option.

	Option 1	Option 2	Option 3	Option 4	Option 5
Gross Capital Cost	£4,939,920	£7,704,150	£11,037,330	£15,575,700	£22,615,300
Estimated capital receipt	-	-	(£1,000,000)	(£1,000,000)	(£1,000,000)
Net Capital Costs	£4,939,920	£7,704,150	£10,037,330	£14,575,700	£21,615,300

Assessment of Revenue Impact

32. The methodology undertaken to assess the revenue impact of the 5 options has involved assessing the level of latent demand for health and fitness facilities within the catchment of Dunstable Leisure Centre. The level of latent demand is assessed by considering population size and demographics, market penetration, and competition.

33. The likely potential change in revenue performance of the leisure centre is assessed (shown in the table below as an annual average over the first 10 years of operation) and is compared with the revenue performance of the existing facility over the 3 last years. Table B below shows the anticipated change in net operating position of each option.

Table B Change in annual net operating position of each option

	Option 1	Option 2	Option 3	Option 4	Option 5
Change in annual net revenue operating position of the leisure centre	£48,203	(£48,203)	(£257,849)	(£467,805)	(£507,721)

Assessment of Affordability

34. A financial affordability assessment was undertaken by comparing the potential funding (the sum of prudential borrowing and capital receipts) against the capital cost of providing the facilities. The assumptions are that;

- a) A capital receipt for the sale of Dunstable Library of £1m will be delivered and required in full to support the project in respect of options 3, 4 and 5.
- b) Capital borrowing used by the Council at this stage is based on a 25 year loan term at an interest rate of 3.94% plus allowance for a Minimum Revenue Provision (MRP) principal repayment. The borrowing costs, based on the projected interest rates and MRP mean that revenue of £79,400 is required to support each £1m borrowed.

35. An improvement in annual revenue performance as a result of refurbishment (compared to current performance) could be used to fund a proportion of the capital repayments via prudential borrowing. Using borrowing calculations supplied by the Council's finance team the additional borrowing potential has been estimated, i.e. how much capital can be financed using the improved annual revenue position.

36. It should be noted that the revenue income used to pay for prudential borrowing will not be received until after the total capital expenditure has been made in 2017/18, and that once the operation of the facility commences, income is profiled to reflect how the centre operation develops to its maximum potential during and after the third year of operation.

Table C Capital borrowing afforded by each option.

Option	Net Capital cost	Change in net revenue operating position of the leisure centre	Capital borrowing that could be supported by the improved annual revenue performance
1	£4,939,920	£48,203	nil
2	£7,704,150	(£48,203)	£607,086
3	£10,037,330	(£257,849)	£3,247,488
4	£14,575,700	(£467,805)	£5,891,749
5	£21,615,300	(£507,721)	£6,394,466

Table D Net revenue impact of borrowing for each option.

	Option 1	Option 2	Option 3	Option 4	Option 5
Revenue Improvement	£48,203	(£48,203)	(£257,849)	(£467,805)	(£507,721)
Revenue Impact of Net Capital Expenditure (the cost of borrowing)*	£392,230	£611,710	£796,964	£1,157,311	£1,716,255
Net annual Revenue Impact	£440,433	£563,507	£539,115	£689,506	£1,208,534

* £79,400 revenue impact per £1m multiplied by estimated net capital cost

Table E Budget profile of expenditure for recommended Option 4

2014/15 Forecast Expenditure £000's	Proposed Slippage from 2014/15 into 2015/16 £000's	2015/16 £000's	2016/17 £000's	2017/18 £000's	Total net scheme costs £000's
272	1,228	613	12,863	(400) (net of land sale receipt)	14,576

Legal Implications.

37. Options 3, 4 and 5 have a number of legal implications including reviewing the management contract lease arrangements at the leisure centre as internal space is reconfigured, and the contractual arrangements associated with any procurements for professional advisors and construction.

Equalities Implications

38. Public authorities have a statutory duty to promote equality of opportunity, eliminate unlawful discrimination, harassment and victimisation and foster good relations in respect of nine protected characteristics; age disability, gender re-assignment, marriage and civil partnership, pregnancy and maternity, race, religion or belief, sex and sexual orientation. The improvements to the leisure and library facilities aim to enhance customer experience and promote equality of opportunity.

Risk Management

39. A number of risks have been considered and are considered in more detail below;
- a) Council priorities; Investment in Dunstable Leisure Centre and Dunstable Library which improves and extends the Council's infrastructure directly helps deliver Great Universal Services and Promotes Health and Wellbeing.
 - b) Reputational risks; Delivery of the approved Leisure Facilities Strategy and Library Strategy supports the Council's Medium Term Plan.
 - c) Risk to customer satisfaction: Investment in the Council's leisure facilities improves customer satisfaction at those facilities where investment is undertaken. The recent investment at Houghton Regis Leisure Centre and Tiddenfoot Leisure Centre where there has been a significant increase in membership demonstrates this well. Without expenditure the Council risks periodic closure which has a negative impact on customer satisfaction and confidence.
 - d) Financial Risks; The capital costs of these options are estimates based on benchmarked rates per m² and there is a risk that costs could increase as the project develops due to unknown or unforeseen factors. Alternatively, the actual costs could transpire to be lower than estimated. The capital receipt from Vernon Place is an estimate, and could be higher or lower, and may not be realised if the site is not sold. Building costs are increasing at approximately 6% at present, and any delays in procurement are likely to lead to capital cost increases which will impact on the affordability of the scheme. Borrowing costs may also rise from historically low levels in the short to medium term. There is

also a risk of failing to achieve the revenue projections anticipated from the refurbishment. In addition, any slippage extends the annual costs of running the library from Vernon Place.

- e) Health and Safety; The leisure centre is already failing and has had periods of closure to undertake remedial repairs to the pool hall roof which is netted to mitigate any further failure. There is a risk that any further failure of the pool hall ceiling would result in permanent closure of the pool due to the failure of the pool tank tiling once the pool is emptied.
- f) Repairs, maintenance and running costs; Vernon Place and the library cost £95k per annum (cleaning, grounds maintenance, utilities, minor repairs and maintenance, rates), and capital costs of £863,000 (currently unbudgeted for) are estimated to keep the library operational over the next 5 years. The co-location of leisure and library services gives the Council the opportunity to limit its ongoing liability to maintain, operate and manage two separate buildings.
- g) Approach to feasibility; the appointment of external professional consultants to undertake a feasibility study has ensured that the Council has independently tested the optimum facility mix, cost, affordability, programme delivery, procurement strategy, design development and risk management. The appointed consultants team has a successful track record of undertaking feasibility assessments and delivering capital schemes on time and to budget. The methodology undertaken to assess the viability of the facility mix at Dunstable Leisure Centre has been robust and comprehensive and prudent and conservative assumptions about the level of demand, predicted income, capital costs and capital receipt have been used
- h) Any refurbishment will require periods of closure which will incur costs for loss of income from the leisure management operator, and consideration of how customers could be accommodated at other facilities. It is likely that a series of temporary closures would cause more disadvantages for customers in disruption to services, and temporary access and service arrangements. A clear communication and marketing strategy will be required to mitigate the risk of any declining customer loyalty and to promote the benefits of the new facility.

Public Health

40. Leisure and library facilities are a key community health resources. The evidence for increasing physical activity is compelling and there is a wealth of information and research that supports this. Implementation of the Leisure Facilities Strategy ensures there is a sustainable and high quality sport and physical activity infrastructure for local communities to engage in regular physical activity to help prevent ill health, generate long term improvements in overall levels of health and

wellbeing and thereby reducing the costs to society, particularly for the NHS and social care.

Community Safety

41. Under section 17 of the Crime and Disorder Act the Council has a statutory duty to do all that is reasonable to prevent crime and disorder within its areas. Leisure and library facilities and the activities that they offer provide positive opportunities, particularly to young people, who may otherwise engage in activities that may be criminal or anti-social.

Sustainability

42. Extending and improving opportunities that increase the number of people accessing and participating in sport and physical activity through a network of good quality, accessible and readily available public sport and recreation facilities reduces the need for customers to travel to other local authority areas to participate in these activities.
43. Maintaining Leisure Centres and libraries at a local level are significant contributors to the Council's carbon footprint (12%) and improving energy consumption/efficiency (which also has benefits in terms of lower running costs) through refurbishment and redevelopment is a key objective

Procurement

44. For Dunstable Leisure Centre, the feasibility study has recommended a two-stage Design and Build procurement route, which strikes the best balance between cost, risk transfer and programme delivery. The contractor would be procured via OJEU Restricted Procedures.

Next steps

45. The next steps are for Executive to consider the overall budget including a capital sum to implement Option 4 for the refurbishment of Dunstable Leisure Centre and library.

Appendices

None

Background Papers

46. The following background papers, not previously available to the public, were taken into account and are available on the Council's website:

None

Meeting: Sustainable Communities Overview and Scrutiny Committee
Date: 22 January 2015
Subject: Plan-making Programme - the Local Development Scheme
Report of: Cllr Young , Executive Member for Sustainable Communities – Strategic Planning and Economic Development
Summary: The report proposes that Members endorse the Local Development Scheme 2015 which sets out the scope and timetable for the production of future local plans for Central Bedfordshire, including specific reference to the Development Strategy, the Gypsy and Traveller Local Plan and an Allocations Local Plan. These documents will refresh, update and roll forward the planning policy framework in Central Bedfordshire.

Advising Officer: Jason Longhurst, Director of Regeneration and Business
Contact Officer: Sally Chapman, Development Plan Process Manager
Public/Exempt: Public
Wards Affected: All
Function of: Executive

CORPORATE IMPLICATIONS

Council Priorities:

1. The Plan-Making Programme - Local Development Scheme is the project plan which sets out the timetable for planning documents which are integral to the delivery of three of the Council's priorities:-
 - Enhancing Central Bedfordshire – creating jobs, managing growth, protecting our countryside and enabling businesses to grow.
 - Promote health and wellbeing and protecting the vulnerable.
 - Better infrastructure – improved roads, broadband reach and transport.

Financial:

2. The scale of the Council's investment in Local Plans should be seen in the context of the scale of new investment in Central Bedfordshire, including commercial and business investment, infrastructure investment and investment in new homes and services that they will enable. In addition, the New Homes Bonus Scheme seeks to provide a powerful local incentive to support the development of new homes. A Development Strategy document will also enable a Community Infrastructure Levy (CIL) to be produced that will help lever in funding for new infrastructure to support development. Grant income from government is available to help resource Neighbourhood Planning.

3. The first phase of the Development Strategy has been completed. The next phase is Examination, covering the Programme Officer and the Planning Inspectorate's costs. The Allocations Local Plan work in 2014/15 will mainly involve officer time and can be met within existing budgets. The Examination should take place in 2016/17. The Gypsy and Traveller Local Plan was withdrawn and the process will need to begin again.
4. The current budget includes an efficiency saving of £150K. There is a further budget reduction of £100k and £150k in 2015/16 and 2016/17 respectively.
5. Producing Local Plans is a statutory requirement and the Medium Term Financial Plan takes into account the requirements both to prepare them and conduct examination hearings into their soundness. The service will continue to look at the most cost effective ways of preparing the documents.

Legal:

6. Planning is a statutory function under various Acts including the Planning and Compensation Act 2004 and Localism Act 2011. Once adopted the documents included within the plan-making programme will form part of the statutory Development Plan and will be the basis for consideration of planning applications. Until this happens the existing adopted documents will continue to set the planning framework.

Risk Management:

7. The process of producing a Development Strategy and other planning policy documents is long and complex. High quality project management and risk management skills will be required. Project teams are in place to oversee the work and risk management is part of the process of management. A risk assessment, along with mitigating actions is contained within the Plan Making Programme.

Staffing (including Trades Unions):

8. Staff resources to undertake this project are largely in place. Any resource required can be accommodated within the existing staff structures and budgets.

Equalities/Human Rights:

9. Central Bedfordshire Council has a statutory duty to promote equality of opportunity, eliminate unlawful discrimination, harassment and victimisation and foster good relations in respect of nine protected characteristics; age disability, gender re-assignment, marriage and civil partnership, pregnancy and maternity, race, religion or belief, sex and sexual orientation.
10. The main documents set out in the Local Development Scheme are each subjected to an Equality Impact Assessment.

Public Health

11. The Development Strategy could have a number of benefits in terms of public health and wellbeing. There is a specific section of the document that seeks to summarise the interactions between strategic planning and public health. These include promoting healthy lifestyles through enabling walking and cycling and through appropriate leisure and open space provision. Health infrastructure and securing appropriate developer contributions towards such provision are also important aspects, in association with the Community Infrastructure Levy (CIL).

Community Safety:

12. The Council has a statutory duty to do all that it reasonably can to address community safety across all of its functions. Plan-making has an indirect influence on community safety, setting out policy to deliver appropriate provision of community infrastructure and to ensure that individual development proposals take account of community safety issues.

Sustainability:

13. Sustainable development is at the heart of all the strategic and local planning documents produced. All Local Plans are subject to a specific Sustainability Appraisal/Strategic Environmental Assessment (SA/SEA) in order to comply with the relevant regulatory requirements.

Procurement:

14. Not applicable

RECOMMENDATION(S):

The Committee is asked to Endorse and Recommend to Executive to:-

- 1. Support the preparation of the three Local Plans (Development Strategy, Gypsy and Traveller Local Plan and Allocations Local Plan) and other associated documents**
- 2. Note the amendment to the Gypsy & Traveller Local Plan Timetable and agree the attached programme of plan-making which sets out the formal Local Development Scheme for the whole of Central Bedfordshire.**

Background

15. In terms of planning policy there remains a separate statutory framework between the northern and southern parts of Central Bedfordshire, derived from the arrangements of the legacy authorities. In the northern part of Central Bedfordshire, formerly Mid Bedfordshire District, there is an adopted Core Strategy and Development Management Policies Development Plan Document and a Site Allocations Development Plan Document. In the southern part, previously South Bedfordshire District, there is the South Beds Local Plan Review 2004.
16. Before 1st April 2012, formal responsibility for planning policy making was with the Luton and South Bedfordshire Joint Committee. Following the withdrawal of the Joint Core Strategy in July 2011 and dissolution of the Joint Committee, Central Bedfordshire has been preparing the Development Strategy, a single plan covering the whole of Central Bedfordshire. Similarly, the Gypsy and Traveller Local Plan, and the Allocations Local Plan will also cover the whole area.
17. The previous Plan-Making Programme, endorsed by Executive on the 22nd April 2014, needs to be amended as it is now out of date due to the changes in the Gypsy & Traveller Local Plan timetable.

Gypsy and Traveller Local Plan

18. This document has been delayed from its original programme following its formal withdrawal from examination by Executive on the 19th August 2014.
19. The new programme is set out in the Plan-Making Programme 2015. The key stages are:
 - 'Call for sites' June to July 2015
 - Initial Draft of document and all sites consultation October/November 2015
 - Pre-Submission Draft consultation September/October 2016
 - Submit for Examination June 2017
 - Examination Hearings October 2017
 - Adoption February 2018
20. This delay will result in a proportion of previously allocated expenditure falling in 2016/17 instead of 2014/15.

Development Strategy & Allocations Local Plan

21. The programmes for these documents remain unchanged from the 2014 Plan-making Programme.

Conclusion and Next Steps

22. Members are asked to recommend that Executive agrees the plan-making programme and endorses the production of the three Local Plans.

Appendices:

Appendix A – Plan-Making Programme – a local development scheme for Central Bedfordshire.

Background Papers: (open to public inspection)

None

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A plan-making programme for Central Bedfordshire

2015

(Local Development Scheme for Central
Bedfordshire)

1. Introduction

- 1.1. The Planning and Compulsory Purchase Act 2004 requires each local planning authority to produce a Local Development Scheme (LDS), which is essentially a work programme for the preparation of new planning policy documents. This plan-making Programme represents the LDS for Central Bedfordshire.
- 1.2. This document covers the whole administrative area of Central Bedfordshire. It is the starting point for the community and other stakeholders in order to find out which planning policy documents the Council intends to produce, and the timescale for their preparation.

2. About the area

- 2.1. Central Bedfordshire is a varied area containing a mixture of rural countryside, attractive villages, and small to medium sized towns. It is well connected, being traversed by the M1, A1, A5 and A6 as well as several railways. London Luton Airport is also in close proximity.
- 2.2. Much of the rural area is of high landscape and biodiversity value with extensive tracts of high-grade agricultural land. The Chilterns Area of Outstanding Natural Beauty covers part of the area while much land in the south of Central Bedfordshire outside of the main towns and villages is designated as Green Belt.

3. Policy Framework and the requirement for a new Plan-making Programme

- 3.1. Following the formation of Central Bedfordshire Council as a unitary authority in April 2009, three separate Local Development Frameworks were progressed; one covering the area formerly administered by Mid Beds District Council and one covering Luton and the area formerly administered by South Beds District Council and one for minerals and waste development covering the whole of Central Bedfordshire, Bedford Borough and Luton Borough.
- 3.2. The withdrawal of the joint Luton and South Bedfordshire Core Strategy in 2011 meant that the opportunity has arisen to consolidate two of the separate frameworks into one. In the interim, the Development Plan for the former Mid Beds area will consist of the existing adopted Core Strategy and Development Management Policies DPD and Site Allocations DPD. For the former South Beds area, it will consist of the saved Structure Plan and Local Plan policies. It will also consist of the Adopted Minerals and Waste Local Plan (Jan 2014) and the remaining Saved Policies of the M&W Local Plan 2005.

- 3.3. The Localism Act 2011 has changed the nature and process of planning policy. It introduces a change in terminology from Local Development Framework to Local Plan and introduces the new system of Neighbourhood Planning.
- 3.4. In March 2012, the government published the National Planning Policy Framework (NPPF) which replaces almost all existing national planning policy and guidance. The principles of the Local Development Framework (LDF) system remain, but the emphasis in the NPPF is now on each local planning authority (LPA) producing an up to date Local Plan for its area. This can comprise existing adopted development plan documents under the LDF system, or can involve the production of new Local Plan documents, depending on the local context. Existing development plan documents can be reviewed in whole or in part to respond flexibly to changing circumstances.
- 3.5. The NPPF requires Local Plan policies to be up to date to ensure that local planning authorities are well placed in relation to the new presumption in favour of sustainable development. Where policies are out of date or silent on an issue, it may be difficult for the council to use its planning powers to secure the best outcome from proposed development schemes. The Council's Development Strategy will provide such an up to date Local Plan for the area.
- 3.6. The procedure for preparation and review of Local Plans and Supplementary Planning Documents (SPD's) is set out in the Town and Country Planning (Local Planning) (England) Regulations 2012.

4. Project Management

- 4.1. In order to ensure that the preparation of policy documents is undertaken in a focussed and coherent manner, a project management approach is being taken to the coordination of the work.
- 4.2. The Gantt Chart at Figure 1 identifies how Local Plan documents will be prepared and when key milestones are expected to be met. Following the Planning Act 2008, it is no longer necessary to include details of proposed Supplementary Planning Documents and other planning documents within an LDS, so only Local Plans are shown in Figure 1.
- 4.3. The project management approach enables the undertaking of clear and accurate monitoring which will inform the Annual Monitoring Report (AMR). This process will feed into the regular review of the Plan-making Programme and ensure that it continues to be relevant and up-to-date.

5. Proposed Local Plan Documents

- 5.1. This Programme focuses solely on the preparation of three Local Plan documents: the Central Bedfordshire Development Strategy Local Plan, the Allocations Local Plan and the Gypsy and Traveller Local Plan.

Table 1: Central Bedfordshire Development Strategy

Central Bedfordshire Development Strategy	
Role and content	To set out the vision, strategic objectives and spatial strategy for the area up to 2031 and the policies for achieving the strategic vision. This will entail an assessment of general development needs together with the consideration of any necessary Green Belt reviews. It will also incorporate a review of the remaining saved policies from the Minerals and Waste Local Plan as they relate to the Central Bedfordshire area. The identification of strategic-scale development sites will also be considered.
Status	Local Plan
Chain of conformity	General conformity with national planning guidance
Geographic coverage	The entire administrative area of Central Bedfordshire
Projected timetable and milestones	
Commencement (including SA Scoping Report)	September 2011
Evidence Gathering	October 2011 – April 2012
Formal consultation (Regulation 18)	May – June 2012
Consideration of consultation responses and produce revised Plan	July – November 2012
Publication stage (Regulation 19)	December 2012 – February 2013 June – August 2014
Submission to Secretary of State	October 2014
Examination Hearings	February/March 2015
Receipt of Draft Inspector's Report	May 2015*
Adoption	July 2015*
Arrangements for production	
Management arrangements	Decisions will be taken by Central Bedfordshire Council's Executive. Day to day management of process by Head of Development Planning and Housing Strategy.
Resources required	Officers from the Development Planning team with input as necessary from other teams and departments. Consultants may be used for specific aspects of the work.
Stakeholder and Community Involvement	The SCI sets out the standard mechanisms for community involvement. This Local Plan will be prepared in light of the views of the community and other stakeholders
Monitoring and review mechanisms	Monitored on an annual basis as part of the Annual Monitoring Report.

* If consultation on modifications is required, this may add 2-3 months to the timetable after the Examination hearings

Table 2: Central Bedfordshire Local Plan: Allocations Plan

Allocations Local Plan	
Role and content	To review boundaries such as Green Belt, Settlement Envelopes etc, allocate non-strategic sites for development across a range of uses for the period up to 2031 and to provide standards for development
Status	Local Plan
Chain of conformity	General conformity with national planning guidance
Geographic coverage	The entire administrative area of Central Bedfordshire
Projected timetable and milestones	
Commencement (including SA Scoping Report)	September 2014
Scoping and evidence gathering	September 2014 – September 2015
Formal consultation (Regulation 18)	October - November 2015
Consideration of consultation responses and produce revised Plan	December 2015 – April 2016
Publication stage (Regulation 19)	May – June 2016
Submission to Secretary of State	September 2016
Examination Hearings	January 2017
Receipt of Draft Inspector's Report	April 2017
Adoption	July 2017
Arrangements for production	
Management arrangements	Decisions will be taken by CBC Executive. Day to day management of process by Head of Development Planning and Housing Strategy.
Resources required	Officers from the Development Planning team with input as necessary from other teams and departments. Consultants may be used some aspects of work.
Stakeholder and Community Involvement	The SCI sets out the standard mechanisms for community involvement. This Local Plan will be prepared in light of the views of the community and other stakeholders.
Monitoring and review mechanisms	Monitored on an annual basis as part of the Annual Monitoring Report.

Table 3: Gypsy and Traveller Local Plan

Gypsy and Traveller Local Plan	
Role and content	To identify the Councils approach to the provision of Gypsy and Traveller pitches and sites, including the allocation of new sites if required.
Status	Local Plan
Chain of conformity	General conformity national planning guidance
Geographic coverage	The entire administrative area of Central Bedfordshire

Projected timetable and milestones	
Commencement (including SA Scoping Report)	January 2012
Evidence Gathering	June-July 2015
Formal consultation (Regulation 18)	October - November 2015
Consideration of consultation responses and produce revised Plan	December 2015 – July 2016
Publication stage (Regulation 19)	September-October 2016
Submission to Secretary of State	June 2017
Examination Hearings	October 2017
Receipt of Draft Inspector's Report	December 2017
Adoption	February 2018
Arrangements for production	
Management arrangements	Decisions will be taken by CBC Executive. Day to day management of process by Head of Development Planning and Housing Strategy.
Resources required	Officers from the Development Planning team with input as necessary from other teams and departments. Consultants may be used for some aspects of work.
Stakeholder and Community Involvement	The SCI sets out the standard mechanisms for community involvement. This Local Plan will be prepared in light of the views of the community and other stakeholders.
Monitoring and review mechanisms	Monitored on an annual basis as part of the Annual Monitoring Report.

- 5.2. In preparing these policy documents, the Council will have regard to a number of different strategies. These include the Sustainable Community Strategy (SCS) and others covering topic areas such as education, health, social inclusion, waste, biodiversity, recycling and environmental protection, local housing strategies and transport plans.
- 5.3. In order to inform the preparation of policy documents, the Council has undertaken a large number of background technical studies. These will be refreshed and updated periodically as necessary.
- 5.4. The Council will seek to work closely with neighbouring authorities under the Duty to Co-operate on the preparation of policy documents. Technical studies maybe undertaken jointly where this is deemed to be appropriate.

6. Other Documents

6.1. Other documents will be published to complement and add detail to the Local plan documents the table below sets out a range of documents, but is not exhaustive.

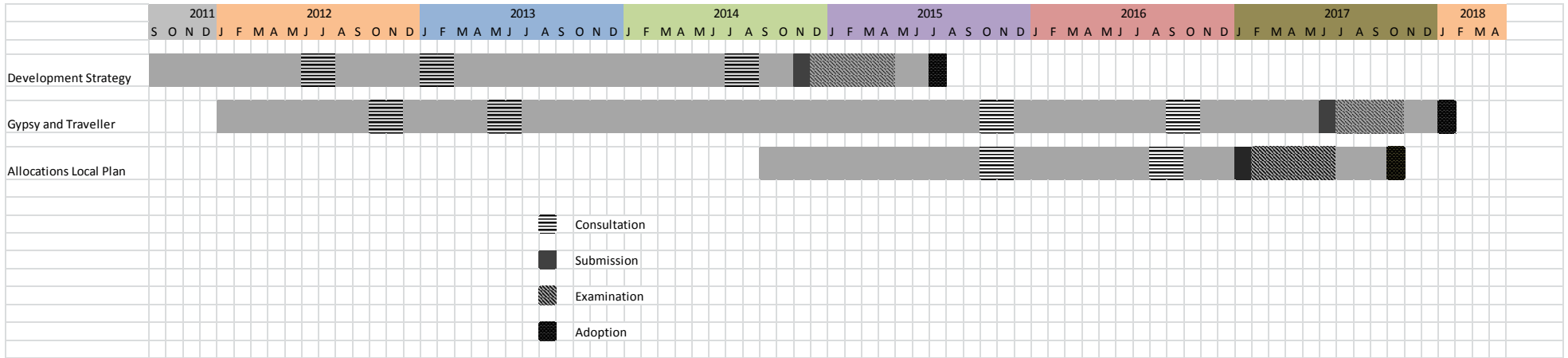
Table 4: Other documents

Document	Purpose	Status
Policies Map	To illustrate geographically the adopted policies and proposals within adopted Local Plans and Neighbourhood Plans.	A new Policies Map will be published every time a Local Plan or Neighbourhood Plan is adopted.
Statement of Community Involvement	This document sets out the standards and approach to involving the community and stakeholders in the production of policy documents and in the Development Management process.	The current SCI was adopted in October 2012.
Annual Monitoring Report	To assess progress in preparing planning documents and monitor progress in planning policies, housing, employment and other development.	Each Monitoring Report covers the period from April to March and will be published each year.
Design for Central Bedfordshire: A Guide for Development	A document which gives detailed design principles to ensure that all development in the area is of high quality in the broadest sense.	An adopted SPD Guide is in place.
Community Infrastructure Levy (CIL) Charging Schedule	To set out the standard levy which the local authority will be applying to some developments and to define the infrastructure projects, which it is intended to fund.	

Planning Obligations Strategy	To set out the requirements and direct the allocation and spending of money raised through development.	A Supplementary Planning Document for each of the former districts, Mid Bedfordshire and South Bedfordshire has been adopted. A new SPD will be prepared in conjunction with CIL.
Neighbourhood Plans	Parish and Town Councils can opt to produce a Neighbourhood Plan or Neighbourhood Development Order to provide for development in their parish.	If a Neighbourhood Plan is successful at Examination and passes a local referendum, CBC will adopt the document as part of the development plan.
Masterplans, Development Briefs and Framework Plans	To provide more details for the guidance of development on allocated sites.	To be produced, usually by the developer, as sites begin to come forward.
Housing Supplementary Planning Document	To set out the Council's position on type and tenure of housing.	SPD
Environmental Enhancement Strategy	To provide a cohesive guide to the approach the Council wishes to take on environmental matters through a compendium of existing and new documents and guidance. This includes: <ul style="list-style-type: none"> - Guidance for Renewables, Sustainable Urban Drainage systems (SUDs) and any other guides relating to the environment. - Refreshed Landscape Character Assessment. - Studies linking environment to health and economic benefits. - Resource efficiency (energy and water) studies and toolkits. 	Will be produced as a series of documents. Some of the associated documents will hold status as being endorsed as guidance to inform planning decisions and some as SPD.

	- Renewables capacity study.	
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Figure 1: Timeline for plan preparation



7. Risk Assessment

7.1. An analysis has been completed of the principal tasks associated with undertaking the preparation of planning policy documents. These risks, listed in Table 5 below, have been taken into consideration in devising this Programme and will be closely monitored.

Table 5: Key risks and mitigation measures

Key Risks/Owner	Action to Mitigate Risk and Comments	Risk Level
Challenging time-scales for preparing policy documents	<ol style="list-style-type: none"> 1. Careful project management and regular review 2. If necessary, adjustment of Programme through annual review. Prioritisation of other work <p>Uncertainty factors remain – e.g. the level of representations submitted on documents, time taken in public examination and reporting time, or if new issues arise requiring other documents to be prepared or the diversion of staff. Other factors identified in this assessment may also lead to delay to the timescales. There is no real slack in the timetable.</p>	Medium
Premature planning applications for sites resulting in staff being redeployed to deal with time-consuming appeals	<ol style="list-style-type: none"> 1. Regular monitoring and review of progress with a view to delivery on schedule 2. If necessary, allocate relevant officer(s) and/or appeals consultants 	High
Too few staff, staff turnover, level of experience of staff and strong reliance on consultants	<ol style="list-style-type: none"> 1. Scope for flexible use of staff from other teams is limited 2. Recruit additional staff <p>Current difficulties in recruiting experienced staff</p>	Medium
Previously developed sites not being redeveloped because of lack of investment in essential infrastructure	<p>Continue to exert pressure on government, Highways Agency and other bodies to ensure that essential infrastructure is in place and other blockages to development are removed to facilitate delivery.</p> <p>Current market downturn affects all development in the short term.</p>	High
Financial resources	Regular budget monitoring.	Medium

Capacity of Planning Inspectorate (PINS) and other agencies to support the preparation of documents	Provide early warning to PINS and other agencies of timescales and requirements and develop good relationships with agencies through consultation.	Medium
Ensuring 'Soundness' of documents	Through preparing a good evidence base, good dialogue with the community/stakeholders in line with the SCI, regular liaison with Counsel and CLG.	Low
Legal Challenge	Through ensuring preparation of 'sound' documents.	Low

- 7.2. Plan-making bodies must prepare an Annual Monitoring Report (AMR) to assess their implementation of the plan-making, and the extent to which plan policies are being achieved. Such review will assess progress against targets and milestones in the Programme, with appropriate action being taken in the light of findings.
- 7.3. Changes to the Plan-making Programme will be reported in the AMR with complete revisions to the Programme only made where necessary.

Glossary

Development Plan: the Local Plan Documents together with any adopted Neighbourhood Plans constitute the statutory development plan.

Local Development Framework (LDF): a portfolio of documents – it consists of Development Plan Documents, Supplementary Planning Documents, a Statement of Community Involvement, the Local Development Scheme and Annual Monitoring Reports.

Local Plan: The formal document the set out the planning policy in an area. May be more than one volume.

Development Plan Documents (DPD): a name given to a range of policy plans that are subject to independent examination, and are shown geographically on an adopted Proposals Map (discussed below).

Site Allocations: allocations of sites for specific or mixed uses or developments to be contained in Local Plan documents. Policies will identify any specific requirements for individual proposals.

Development Management Policies: these constitute a suite of criteria-based policies which are required to ensure that all development within an area meets the spatial vision and objectives set out in the Core Strategy. They may be included in any Local Plan or form a standalone document.

Policies Map: the adopted policies map illustrates on a base map at a registered scale all the policies contained in Local Plan documents, together with any saved policies. It must be revised as each new Local Plan or Neighbourhood Plan is adopted, and it should always reflect the up-to-date planning strategy for the area. Proposals for changes to the adopted policies map accompany submitted local plan documents in the form of a submission policies map.

Supplementary Planning Documents (SPD): provide supplementary information in respect of the policies in Local Plan documents or a saved policy. They do not form part of the Development Plan and are not subject to independent examination.

Annual Monitoring Report (AMR): A public report to be produced by local authorities to assess their progress on implementation of the LDS and the effectiveness of the Local Plans in terms of policy achievement.

Sustainability Appraisal (SA): a tool for appraising policies to ensure they reflect sustainable development objectives (i.e. social, environmental and economic factors) and required in the Act to be undertaken for all Local Plans

This process incorporates the requirements of the Strategic Environmental Assessment Directive 2001/42/EC on the assessment of the effects of certain plans and programmes on the environment.

Examination: a local planning authority must submit a Local Plan for independent examination to the Secretary of State, publish a notice and invite representations, to be made within a specified period of at least six weeks.

Neighbourhood Planning: In CBC the bodies who can produce neighbourhood plans are Town and Parish Councils. There are two types of documents that can be produced. Neighbourhood Plans which may allocate land for development and/or include policies against which planning applications are judged and Neighbourhood Development Orders which can grant planning permission for a specific type of development.

Meeting: Sustainable Communities Overview & Scrutiny Committee

Date: 13 November 2014

Subject: Work Programme 2014 – 2015 & Executive Forward Plan

Report of: Chief Executive

Summary: The report provides Members with details of the currently drafted Committee work programme and the latest Executive Forward Plan.

Contact Officer: Rebecca Preen, Scrutiny Officer

Public/Exempt: Public

Wards Affected: All

Function of: Council

CORPORATE IMPLICATIONS

Council Priorities:

The work programme of the Sustainable Communities Overview & Scrutiny Committee will contribute indirectly to all 5 Council priorities. Whilst there are no direct implications arising from this report the implications of proposals will be details in full in each report submitted to the Committee.

RECOMMENDATION(S):

- 1. that the Sustainable Communities Overview & Scrutiny Committee**
 - (a) considers and approves the work programme attached, subject to any further amendments it may wish to make;**
 - (b) considers the Executive Forward Plan; and**
 - (c) considers whether it wishes to add any further items to the work programme and/or establish any Task Forces to assist it in reviewing specific items.**

Overview and Scrutiny Work Programme

1. Attached is the currently drafted work programme for the Committee.
2. The Committee is now requested to consider the work programme attached and amend or add to it as necessary.

Overview and Scrutiny Task Forces

3. In addition to consideration of the work programme, Members may also wish to consider how each item will be reviewed i.e. by the Committee itself (over one or a number of Committee meetings) or by establishing a Member Task Force to review an item in greater depth and report back its findings.

Executive Forward Plan

4. Listed below are those items relating specifically to this Committee's terms of reference contained in the latest version of the Executive's Forward Plan to ensure Members are fully aware of the key issues Executive Members will be taking decisions upon in the coming months. The full Executive Forward Plan can be viewed on the Council's website at the link at the end of this report.

Ref	Issue	Indicative Exec Meeting date
1.	Plan Making Programme	10 February 2015
2.	TEEP Assessment of Recycling Collection	10 February 2015
3.	Local Transport Plan	31 March 2015
4.	Award of Contract for the Woodside Link	31 March 2015
Non Key Decisions		
6.	Community Safety Partnership Plan and Priorities for 2015-2016	31 March 2015

Conclusion

- 5 Members are requested to consider and agree the attached work programme, subject to any further amendments/additions they may wish to make and highlight those items within it where they may wish to establish a Task Force to assist the Committee in its work. This will allow officers to plan accordingly but will not preclude further items being added during the course of the year if Members so wish and capacity exists.

Appendix – Sustainable Communities Overview and Scrutiny Work Programme.

Background reports:

Executive Forward Plan (can be viewed at any time on the Council's website) at the following [link](http://www.centralbedfordshire.gov.uk/modgov/mqListPlans.aspx?RPId=577&RD=0):- <http://www.centralbedfordshire.gov.uk/modgov/mqListPlans.aspx?RPId=577&RD=0>

OSC Date	Report Title	Description
19 February 2015	Revised Planning Obligation Strategy	To consider and comment upon the revised Planning Obligation Strategy
19 February 2015	Community Infrastructure Levy	To consider and comment upon the CIL
19 February 2015	Wixams Masterplan	To consider and comment upon the Wixams Masterplan
19 February 2015	North Luton Framework Plan	To consider and comment upon the North Luton Framework Plan
20 March 2015	The Woodside Link	To consider and comment upon the Woodside Link
20 March 2015	Q3 Budget Report	To receive a presentation on the relevant quarterly budget information
18 June 2015	Q3 Performance report	To receive a presentation on the relevant quarterly performance information
18 June 2015	South East Midlands Local Enterprise Partnership	To receive a presentation as previously requested by Members

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