

Appendix A (Executive Report) - Quarterly Performance Report

Medium Term Plan Indicators

Quarter 2 2012/13

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	æ	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	The number of people in employment (Aged 16 to 64)	Quarterly	February 2012		G
A 3 MTP	% of approved residential development applications of 10 or more units having CABE excellent design status	Quarterly	Quarter 2 2012/13		G
A 4 MTP	Number of Serious Acquisitive Crimes.	Quarterly	Quarter 2 2012/13	æ	G
A 5 MTP	Number of recorded Anti-social Behaviour incidents.	Quarterly	Quarter 2 2012/13	æ	G
Better infrastructure					
D 1 MTP	Percentage resident satisfaction with road and pavement repairs	Quarter 1 & Quarter 2	Survey Sept 2012		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	Quarter 4 2011/12		G
E 2 MTP	Percentage of adults in Central Bedfordshire taking part in sport or active recreation (Active People Survey)	Quarter 1 & Quarter 3	June 2012	æ	Not scored
E 3 MTP	Satisfaction of adults with library services	Annually Quarter1			
E 4 MTP	Number of visits to libraries	Annually in Quarter 4			

Enhance your local community

A2 MTP		The number of people in employment (Aged 16 to 64)													
Unit	Good is	2010/11	2011/12				2012/13				Latest comparator group average	Report comparison	Quarter on quarter	Performance Judgement	G
		Outturn (APR 10 TO MAR 11)	Target (Outturn)	Qu 1 DEC 10	Qu 2 MAR 11	Qu 3 JUN 11	Qu 4 SEP 11	Target (Outturn)	Qu 1 DEC 11	Qu 2 MAR 12					
Number	High	125,000 (5.7% above)	No target set	126,300 (6.6% above)	125,000 (5.7% above)	125,100 (5.9% above)	126,700 (7.2% above)	5% above National Average	128,000 (7.1% above)	126,400 (6.4% above)					

Comment: This indicator is part of the official labour market statistics provided by the Office of National Statistics and is the most reliable data available. However, this indicator uses an average for the year to the close of the quarter and the data is only available at least six months in arrears. This indicator is used by the Environment and Economy Thematic Partnership and will only be delivered through joint working between the partners. Additionally, the Medium Term Plan highlights the target for Central Bedfordshire to maintain an employment rate 5% points above the national (England) level.

The number of people in employment has fallen by 1,600 people in Quarter 2. This equates to an employment rate of 76.7% which while a decrease from the previous quarter (77.3%) is still above national, regional and SEMLEP levels. The fall between quarters is due to continuing economic uncertainties and within Central Bedfordshire there has been an increase of those who are economically inactive and do not want a job. However, the year on year performance has improved from 2010/11 (where the rate was 76.1%) and the difference between Central Bedfordshire and the English average was 5.7%.

The Council is working hard to ensure that the number of people in employment remains 5% above the national average. This is being achieved through engaging with existing employers, attracting new businesses and investors into the area to increase local job opportunities and implementing the All Age Skills Strategy.

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	Baseline 2011/12				Actual 2012/13				Latest comparator group average	N/A	Report comparison	Seasonal	Performance Judgement	G
%	High		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			1	5	1	1 / Outturn 8	6	4								
Number of approved applications for residential developments of ten or more units having CABE excellent design status			1	5	1	1 / Outturn 8	6	4								
Percentage of approved applications with CABE excellent design status		Target					100	100	100	100						
		Actual	100	100	100	100	100	100								

Comment: Performance remains at 100 percent in Quarter 2 of 2012/13.

This indicator assesses residential developments of ten units or more against the Commission for Architecture and the Built Environment (CABE), Building for Life Design Quality Criteria. It covers the functionality, design and sustainability of buildings. It uses twenty questions to evaluate the quality of new housing developments, with planning proposals assessed against the following headings: Environment and Community; character; streets, parking and pedestrianisation and design and construction. Each planning application which falls within the criteria is assessed as part of the determination process.

CABE in partnership with Home Builders Federation and Design for Homes have launched an updated version of Building for Life, called Building for Life 12. This 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.

During the next Quarter Development Management will be assessing the new scheme. It is anticipated that a new measure of excellence will be agreed and training for planning officers will be undertaken to enable the scheme to be adopted by CBC.

A 4 MTP		Number of serious acquisitive crimes												Latest comparator group average		Report comparison	Seasonal	Performance Judgement	æ	G
Unit	Good is	2010/11	2011/12				2012/13													
Number	Low	Outturn	Qu 1	Qu 2	Qu 3	Qu 4	Outturn	Target (Outturn)	Qu 1	Qu 2	Qu 3	Qu 4	Outturn							
Rate per 1,000 population		13.1	2.8	2.6	2.9	2.3	10.6	13.3	2.0	2.0										
<p>Comment: Serious acquisitive crime (SAC) includes domestic burglary, robbery, theft of motor vehicle and theft from motor vehicle. Reducing SAC remains as a priority for Bedfordshire Police and longer term reduction plans are being developed with Community Safety Partnership (CSP) partners and town councils to make further progress.</p> <p>There were 155 fewer victims of SAC based crime in Quarter 2 compared to the same period last year. SAC Crime continues to fall at a higher level than elsewhere in Bedfordshire and at a rate exceeding the national trend.</p> <p>Along with the CSP, the Council's Community Safety and Housing teams are working hard on the Integrated Offender Management programme. This aims to stop the most prolific offenders reoffending by offering them help and support. If this help is not accepted then they are targeted through proactive policing. This "Offender targeting" approach is where subjects on bail for SAC based crime are personally visited to ensure they are complying with their bail conditions.</p> <p>Proactive operations targeting the "enabler's" of crime are also being run by the Police. Handlers of stolen property are being targeted and a number of people have been arrested after warrants were executed. This lead to the recovery of property including phones, laptops and other electronic equipment.</p> <p>The MTP target is to reduce serious acquisitive crime by 10% by 2016. Against the backdrop of the current economic climate and falling policing resources, it will be very difficult to maintain the current level of reduction. The 2012/13 target has therefore been set to incrementally reach the main 2016 target.</p>																				

A 5 MTP		Number of recorded Anti-social Behaviour incidents												Latest comparator group average		Report comparison	Seasonal	Performance Judgement	æ	G
Unit	Good is	2010/11	2011/12				2012/13													
Number	Low	Outturn	Qu 1	Qu 2	Qu 3	Qu 4	Outturn	Qu 1	Qu 2	Qu 3	Qu 4	Outturn								
Target 2011/12 outturn -2.5%													10,452							
Actual number of recorded incidents		12,132	3,031	2,898	2,499	2,292	10,720	2,530	2,833											
<p>Comment: Central Bedfordshire continues to develop its multi-agency response to anti social behaviour and work on agreeing arrangements for a dedicated Bedfordshire Police ASB resource in Central Bedfordshire continues. The recently completed community safety strategic assessment identifies ASB as a continuing priority and this is reflected in the new Community Safety Plan. The slight decrease in incidents when comparing Quarter 2 with the previous year has been supported by the Anti Social Behaviour Risk Assessment Conference, which supports victims at highest risk, and Bedfordshire Police's new triage approach when receiving reports of ASB leading to improved accuracy in the recording of ASB incidents, both being implemented during Quarter 2.</p>																				

Better infrastructure - improved roads, broadband reach and transport

D 1 MTP	Percentage resident satisfaction with road and pavement repairs. (Data taken from Resident's Survey undertaken twice a year in April and September)														
Unit	Good is	Resident's Survey			Targets					Latest comparator group average	N/A	Report comparison	Seasonal	Performance Judgement	A
		Baseline	Sept 2012 Reported in the Qu2 2012/13 Performance Report	April 2013 Reported in the Qu1 2013/14 Performance Report	2012	2013	2014	2015	2016						
%	High	April 2012			2012	2013	2014	2015	2016						
Percentage of residents who are satisfied with road and pavement repairs.		32%	31%		No target set	No target set	No target set	No target set	40%						
<p>Comment: Quarter 2 update: The latest Resident's Survey data shows a one percent decrease in the proportion of residents who are satisfied with road and pavement repairs. The size of the change is not statistically significant so in performance terms it has been recorded as no change however this latest result does validate the new results following the move from postal to telephone methodology.</p> <p>The Resident's Surveys in April and September 2012 were undertaken using telephone interviews with 500 residents.</p> <p>These telephone tracker surveys are designed to provide an indication of direction of travel in between the main postal surveys. The next resident's postal survey will be undertaken in autumn 2014.</p> <p>The national average (taken from the LGA Insight survey 2011) was 40% and used a telephone methodology so is comparative to the latest tracker survey results.</p> <p>The Council is reviewing key areas of service delivery to meet resident's expectations and ensuring that residents can be fully informed and engaged with this service.</p>															

D 2 MTP	Percentage of Central Bedfordshire with access to superfast broadband														
Unit	Good is		2011/12 Outturn	2012/13 (Reported in Qu4 report)	2013/14 (Reported in Qu4 report)	2014/15 (Reported in Qu4 report)	2015/16 (Reported in Qu4 report)	Latest comparator group average	N/A	Report comparison	Seasonal	Performance Judgement	Reported in Qu4	Reported In Qu4	
%	High					90									
Percentage of Central Bedfordshire with access to superfast broadband		Target													
		Actual	Not available												
<p>Comment:</p> <p>The Council has been working closely with existing broadband infrastructure providers to maximise their current rollout plans. As such BT has already upgraded exchanges in Biggleswade, Leighton Buzzard, Sandy, Dunstable and Stotfold, and has recently announced the upgrade of the Woburn Sands, Whipsnade and Shefford exchanges. These recent announcements will have the impact of increasing the access.</p> <p>The Council is working in partnership with Bedford Borough and Milton Keynes Councils to ensure a much faster rollout of the availability of broadband. This partnership will be undertaking an open market review in December 2012 as part of the Broadband Delivery UK project which will provide a new definitive percentage access figure for the area. Data will be available in Quarter 4.</p> <p>This indicator measures the number of residential and non-residential premises which are supported by the necessary infrastructure to enable them to access superfast broadband services. This is defined using the government's definition of 24 Megabits per second or faster. This is converted into a percentage against the total number of residential and non residential premises in Central Bedfordshire. It is not a measure of the broadband performance of individual broadband users, as some may be in an area that has access to superfast broadband but choose not to contract for this higher level of performance. Updated data is available annually. The figures used are estimates based on the predicted roll out plans of private service providers to 2015. For 2011/12 this was estimated to be 73.8%. As companies announce changes to plans the figures will be updated.</p>															

D 3 MTP		Percentage of Central Bedfordshire with access to at least 2Mb broadband												
Unit	Good is		2011/12 Outturn	2012/13 (Reported in Qu4 report)	2013/14 (Reported in Qu4 report)	2014/15 (Reported in Qu4 report)	2015/16 (Reported in Qu4 report)	Latest comparator group average	N/A	Report comparison	Seasonal	Performance Judgement	Reported in Qu4	Reported In Qu4
%	High					100								
Percentage of Central Bedfordshire with access to at least 2Mb broadband		Target												
		Actual	Not available											
<p>Comment: The Council is working in partnership with Bedford Borough and Milton Keynes Councils to ensure a much faster rollout of the availability of broadband. This partnership will be undertaking an open market review in December 2012 as part of the Broadband Delivery UK project which will provide a new definitive percentage access figure for the area. Data will be available in Quarter 4.</p> <p>This indicator measures the number of residential and non-residential premises which are supported by the necessary infrastructure to enable them to access broadband services operating at 2 Megabits per second or faster. This is converted into a percentage against the total number of residential and non residential premises in Central Bedfordshire. It is not a measure of the broadband performance of individual broadband users. Updated data is available annually. The figures used are estimates based on the predicted roll out plans of private service providers to 2015. For 2011/12 this was estimated to be 89.5%. As companies announce changes to plans the figures will be updated.</p>														

Great universal services - Bins, leisure and libraries

E 1 MTP		Percentage of household waste sent for recycling																				
Unit	Good is	2009/10	2010/11	2011/12						2012/13						Latest comparator group average	47.8% PWC 2009/10	Report comparison	Seasonal	Performance Judgement		G
		Outturn	Outturn	Target (Outturn)	Qu 1	Qu 2	Qu 3	Qu 4	Outturn	Target (Outturn)	Qu 1	Qu 2	Qu 3	Qu 4	Outturn							
%	High	50.30	51.6	51	53.2	54.2	50.2	46.4	51.1	51	Not available											
<p>Comment: The 51.1% outturn for 2011/12 is slightly lower than the previous year. This is due to lower tonnages of green waste and also the unstable market for wood waste recycling resulting in dirty wood being sent to Energy recovery processing rather than recycling. However, Central Bedfordshire is a high performing council. Due to external verification of data through the Waste Data Flow system by Defra and finally the Environment Agency, the final year's outturn is yet to be validated. Formal notification should be received in November.</p> <p>The target in the MTP is to reach 60% by 2020.</p>																						

E 2 MTP		Percentage of adults in Central Bedfordshire taking part in sport or active recreation. (Data taken from the Active People's Survey)											
Unit	Good is		APS4/ 5 Oct 2009 to Oct 2011	APS 6 April 2011 to April 2012 (Published June 2012)	APS 5/6 Oct 2011 to Oct 2012		Latest comparator group average		Report comparison	Seasonal	Performance Judgement	æ	Not scored
%	High												
Percentage of adults in Central Bedfordshire taking part in sport or active recreation			22.5%	25.3%	Available December								
All English authorities	Best performing		30.8%		Available December								
	Average		22.3%		Available December								
	Worst performing		13.4%		Available December								
Target to remain above national average			0.2% above		Available December								
<p>Comment: The latest results relate to Active People Survey 6 (April 2011 to April 2012) were published on 22 June 2012 with a result for Central Bedfordshire of 25.3%. The results are compared with APS1, and shows a 3.3% increase on APS1 which Sport England calculates as a significant change in the number of adults participating in sport and active recreation in Central Bedfordshire.</p> <p>The second set of rolling 12 months results for APS6 (period October 11 to October 12) will be released in December 2012.</p> <p>To support this target in the MTP, the Council is developing CBC's first Leisure Strategy. The Executive will be considering Chapter 1: Leisure Facilities Strategy in January. This will be followed by Chapters on Recreation and Open Space; Playing Pitches and Physical Activity. The overarching Leisure Strategy will go to Executive for approval in July 2013. The Leisure Strategy and associated chapters will then be agreed as Supplementary Planning Documents.</p>													
<p>The Active People Survey (APS), carried out by Sport England, is the largest survey of sport and active recreation undertaken in Europe. It identifies how participation in sport and active recreation varies from place to place and between different groups in the population.</p> <p>The measure shows the percentage of the adult population (age 16 years and over) in Central Bedfordshire who participate in sport and active recreation, at moderate intensity, for at least 30 minutes on at least 12 days out of the last 4 weeks (equivalent to 30 minutes on 3 or more days a week).</p> <p>Previous results are as follows: APS1 Oct 2005-Oct 2006 22.0% APS2/3 Oct 2007-Oct 2009 24.5%</p>													

E 3 MTP		Satisfaction of adults with the Library Service.												
Unit	Good is		Baseline Library Service's own Adult plus Survey 2011 (Restricted to library users)	No Library Service Adult Plus Survey to be undertaken in 2012	Library Service's own Adult plus Survey 2013 (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	Reported in Qu 1	Reported in Qu 1
%	High					Sept 2012	April 2013							
Percentage of adults satisfied with the Library Service.		Target			93		Target set against the new baseline							
		Actual	93			Would form a new baseline								
<p>Comment: The Library Service is working hard to deliver the Library Strategy Short term priorities. In particular the completion of self service technology installation to enable staff to spend additional time with customers who need support, increase efficient movement of stock around libraries and delivering agreed efficiencies. By the end of Quarter 2 self service technology has been installed in 4 libraries and the work programme for this and capital refurbishment works is on schedule.</p> <p>Next Survey available Q1 2013/14.</p>														
<p>This indicator is currently monitored through the Adult Plus element of the Library Survey, this element is not undertaken annually. The Library Service will be undertaking a cut down version of the Library Adult Plus survey in Quarter 1 2013/14. This survey would have undertaken in Quarter 3 2012/13 however, due to the rolling programme of library closures throughout 2012/13 for the installation of self service technology and building works the survey has been delayed to a time when all libraries are open and can be involved.</p>														

E 4 MTP		Library usage									
Unit	Good is	2010/11	2011/12	2012/13	Latest comparator group average		Report comparison	Seasonal	Performance Judgement	Reported in Qu 4	Reported in Qu 4
Number of visitors	High	Outturn	Outturn	Outturn							
Target				2010/11 + 20 % by Yr 2015/16 = 1,351,246				2011/12		2012/13	
Actual		1,126,038	1,247,914								
<p>Comment: The Library Service is working hard to deliver the Library Strategy Short term priorities. In particular the completion of self service technology installation to enable staff to spend additional time with customers who need support, increase efficient movement of stock around libraries and delivering agreed efficiencies. By the end of Quarter 2 self service technology has been installed in 4 libraries and the work programme for this and capital refurbishment works on schedule.</p> <p>The 2012/13 figures will be available at year end when the annual CIPFA return is made.</p>					All libraries						
					Number of visits to libraries in person			1,247,914			
					Number of books issued			1,466,739			
					Number of audio visual and other issues			76,315			
					Number of enquiries (in person)			60,880			
					Number of active users			41,758			
					Number of housebound readers			944			
					Individual library						
					Busiest library in terms of visits			Leighton Buzzard	244,360		