

## Appendix A - Quarterly Performance Report

### Quarter 3 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)	
<b>Seasonal</b>	Compared to the same time period in the previous year	↓	Performance is reducing	<b>R</b>	RED - target missed / off target - Performance at least 10% below the required level of improvement
<b>Quarter on quarter</b>	Compared to the previous quarter	↔	Performance remains unchanged	<b>A</b>	AMBER - target missed / off target - Performance less than 10% below the required level of improvement
<b>Annual</b>	Compared to one fixed point in the previous year	↑	Performance is improving	<b>G</b>	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	
<b>Enhance your local community</b>					
A 2 MTP	Central Bedfordshire's Employment rate (People in employment aged 16 to 64)	Quarterly	June 2012	↓	G
A 3 MTP	% of approved residential development applications of 10 or more units having CABE excellent design status	Quarterly	Quarter 3 2012/13	↔	G
A 4 MTP	Number of Serious Acquisitive Crimes.	Quarterly	Quarter 3 2012/13	↑	G
A 5 MTP	Number of recorded Anti-social Behaviour incidents.	Quarterly	Quarter 3 2012/13	Monitor only	Monitor only
<b>Better infrastructure</b>					
D 1 MTP	Percentage resident satisfaction with road and pavement repairs	Quarter 1 & Quarter 2			
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			
<b>Great universal services</b>					
E 1 MTP	Percentage of household waste sent for reuse, recycling and composting	Quarterly	Quarter 1 2012/13 Provisional	↑	G
E 2 MTP	Percentage of adults in Central Bedfordshire taking part in sport or active recreation (Active People Survey)	Quarter 1 & Quarter 3	Survey Oct 2012	↑	G
E 3 MTP	Satisfaction of adults with library services	Annually Quarter 1			
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)											Latest comparator group average	Report comparison	Quarter on quarter	Performance Judgement	↓	G	
Unit	Good is	2010/11	2011/12				2012/13				Target (Outturn)	Qu 1 DEC 11	Qu 2 MAR 12	Qu 3 JUN 12	Qu 4 SEP 12				
		Outturn (APR 10 TO MAR 11)	Target (Outturn)	Qu 1 DEC 10	Qu 2 MAR 11	Qu 3 JUN 11	Qu 4 SEP 11												
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)	125,900 (6.0% 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 500 people in Quarter 3. This equates to an employment rate of 76.4% which while a decrease from the previous quarter (76.7%) 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 76.2%) 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											Latest comparator group average	N/A	Report comparison	Seasonal	Performance Judgement	↔	G
Unit	Good is	All data is cumulative for the financial year to the close of the quarter	Baseline 2011/12				Actual 2012/13				Target	Actual							
			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	High		1	5	1	1 / Outturn 8	6	4	2										
Number of approved applications for residential developments of ten or more units having CABE excellent design status	High		1	5	1	1 / Outturn 8	6	4	2										
Percentage of approved applications with CABE excellent design status	High						100	100	100	100									

**Comment:** Performance remains at 100 percent in Quarter 3 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.

Development Management have assessed the new scheme and training has been provided to Planning Officers to undertake Assessments. These new Assessments are being carried out on applications of 10 or more units validated from 1 January 2013. During Quarter 4 the new measure of excellence is to be agreed and adopted by CBC for 2013/14

A 4 MTP		Number of serious acquisitive crimes																	
Unit	Good is	2010/11	2011/12					2012/13					Latest comparator group average		Report comparison	Seasonal	Performance Judgement	↑	G
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	2.7								
<p><b>Comment:</b> 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>Quarter 3 has seen a decrease of 55 recorded incidents over the previous Quarter 3. However there has been an increase in recorded incidents of burglary dwellings in Houghton Regis, Dunstable, Biggleswade and Sandy. It may be that the new ASB triage process (see below) has recoded some crimes to SAC, although it is anticipated that the numbers involved would be very low, with the majority being criminal damage etc.</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																	
Unit	Good is	2010/11	2011/12					2012/13					Latest comparator group average		Report comparison	Seasonal	Performance Judgement	Monitor only	Monitor only
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	1,843									
<p><b>Comment:</b> In July 2012 Bedfordshire Police started a triage process for all ASB incidents following their HMIC inspection where it was highlighted that a number of incidents were incorrectly recorded, for example, recording an incident of criminal damage as ASB. The triage process involves the police call handlers asking a number of questions to identify that the incident is ASB and to establish levels and frequency of ASB incidents being experienced. The process started in Luton and was then rolled out in later months to Bedford and Central.</p> <p>The police have indicated that this new triage process is likely to lead to up to 30% less recorded incidents of ASB due to the more robust nature of this process. This correlates with the significant decrease seen in ASB incidents in Q3. This now means that 12 months data using the new robust method is required to establish an accurate baseline. Potentially this will also lead to corresponding increase in recorded incidents of crime, although it is not anticipated that this would impact significantly on serious acquisitive crime figures.</p> <p>Partnership working on ASB continues to be proactive as does the links with the Troubled Families Programme. Key offenders continue to be targeted and victims supported through the Anti Social Behaviour Risk Assessment Conference (ASBRAC) process, and the Community Safety Partnership has provided additional mediation services to address lower level ASB issues where the parties are prepared to engage.</p> <p>On 8 January the Executive endorsed the Community Safety Partnership Priorities and Strategic Assessment. Reducing ASB is the Partnerships main priority and to support this priority a new Central Bedfordshire ASB Police Team has been established. This team will be co-located with the Council's Community Safety Team at Watling House, helping to develop the existing partnership working around ASB still further.</p>																			

**Better infrastructure** - improved roads, broadband reach and transport

<b>D 1 MTP Percentage resident satisfaction with road and pavement repairs.</b> (Data taken from Resident's Survey undertaken twice a year in April and September )													
Unit	Good is		Baseline	Target 2016	Actual 2012/13		Latest comparator group average	N/A	Report comparison	Seasonal April and September	Performance Judgement	Reported in Qu1 & Qu2	Reported in Qu1 & Qu2
%	High		2011	36%	Sept 2012 (Reported in Qu2 report)	April 2013 (Reported in Qu1 report)							
Percentage resident satisfaction with road and pavement repairs			26%		31%								
<p><b>Comment:</b> Satisfaction with road and pavement repairs is a key issue for our communities. The Council has set a target of achieving above national average satisfaction by 2016. In order to achieve this target the Council has increased the amount it spends on roads and pavements and focused on providing a better response to fixing potholes and minor defects. Highways is also the first service to take part in Customer First and this will provide residents with more accessible information and will be easier for them to use.</p> <p>Based on this research the Council is reviewing key areas of service delivery to meet resident's expectations and developing a communications plan to ensure residents can be fully informed and engaged with this service.</p> <p>The Resident's Tracker Survey from April 2012 has been undertaken using telephone interviews with 500 residents. The main Resident's Survey is postal and received 1,100 responses. Due to the different methodology it is not appropriate to make direct comparisons between results but it does provide a useful snapshot to show the direction of travel. The next main Resident's Survey will be undertaken in April 2013 and this will provide a direct comparison.</p>													

<b>D 2 MTP Percentage of Central Bedfordshire with access to superfast broadband</b>														
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													
Percentage of Central Bedfordshire with access to superfast broadband		Target				90								
		Actual	Not available											
<p><b>Comment:</b> 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 has undertaken an open market review in January 2013 as part of the Broadband Delivery UK project. This will provide a new definitive percentage access figure for the area and 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													
Percentage of Central Bedfordshire with access to at least 2Mb broadband		Target					100							
		Actual	Not available											
<p><b>Comment:</b> 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 has undertaken an open market review in January 2013 as part of the Broadband Delivery UK project. This will provide a new definitive percentage access figure for the area and 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 and composting																			
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 Provisional
			Outturn	Outturn	Qu 1	Qu 2	Qu 3	Qu 4	Outturn	Qu 1	Qu 2	Qu 3	Qu 4	Outturn							
%	High	Target								51					51						
		Actual	50.30	51.6	53.2	54.2	50.2	46.4	51.1	53.3 Provisional	Not available										
<p><b>Comment:</b> Central Bedfordshire is a high performing council. The provisional Quarter 1 figure shows an improvement on the comparable Quarter 1 performance in 2011/12 due to a small increase in the quantity of Green Garden Waste collected.</p> <p>Due to external verification of data through the Waste Data Flow system Quarter 1 figures are provisional. The target in the MTP is to reach 60% by 2020 which is being deliver through the BEaR project by improving Household Waste Recycling Centres and expanding the collection of food waste to the south of the authority.</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 2008 to Oct 2011	APS 5/6 Oct 2010 to Oct 2012		Latest comparator group average		Report comparison	Seasonal	Performance Judgement	↑	G
%	High											
Percentage of adults in Central Bedfordshire taking part in sport or active recreation			22.5%	24.7%								
All English authorities	Best performing		30.8%	31.8%								
	Average		22.3%	22.6%								
	Worst performing		13.4%	14.3%								
Target to remain above national average			0.2% above	2.1% above								
<p><b>Comment:</b> The latest results relate to Active People Survey 6 (Oct 2010 to October 2012) were published on 6 December 2012 with a result for Central Bedfordshire of 24.7%. The results are compared with APS1, and shows a 2.7% 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 Active People Survey APS7 began on 15 October 2012 and the first set of rolling 12 months results (for the period April 2012 to April 2013) will be released in June 2013.</p> <p>To support this target in the MTP, the Council is developing CBC's first Leisure Strategy. The Executive Adopted Chapter 1: Leisure Facilities Strategy in January 2013. 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><b>Comment:</b> 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 3 self service technology has been installed in 8 libraries out of 12 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 been 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							
Actual		1,126,038	1,247,914								
<p><b>Comment:</b> 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 3 self service technology has been installed in 8 libraries and the work programme for this and capital refurbishment works is on schedule.</p> <p>The 2012/13 figures will be available at year end when the annual CIPFA return is made.</p>											
						2011/12	2012/13				
					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									