

## Appendix A - Quarterly Performance Report

### Medium Term Plan Indicators

#### Quarter 4 2012/13

#### 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	Latest data Sept 2012	↓	R
A 3 MTP	% of approved residential development applications of 10 or more units having CABE excellent design status	Quarterly	Outturn 2012/13	↔	G
A 4 MTP	Number of Serious Acquisitive Crimes.	Quarterly	Outturn 2012/13	↑	G
A 5 MTP	Number of recorded Anti-social Behaviour incidents.	Quarterly	Quarter 4 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	Outturn 2012/13	↑	Monitor only
D 3 MTP	Percentage of Central Bedfordshire with access to at least 2Mb broadband	Annually in Quarter 4	Outturn 2012/13	↑	Monitor only
<b>Great universal services</b>					
E 1 MTP	Percentage of household waste sent for reuse, recycling and composting	Quarterly	Quarter 2 & 3 2012/13 Provisional	↓ Provisional	A Provisional
E 2 MTP	Percentage of adults in Central Bedfordshire taking part in sport or active recreation (Active People Survey)	Quarter 1 & Quarter 3			
E 3 MTP	Satisfaction of adults with library services	Annually Quarter 1			
E 4 MTP	Number of visits to libraries	Annually in Quarter 1			

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

## 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	↓	R		
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)	122,700 (3.6% 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 3,200 people in Quarter 4. This equates to an employment rate of 74.3% which while a decrease from the previous quarter (76.4%) is still above national levels. However the rate is now the same as the regional level and slightly lower than SEMLEP level. 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. The Council is currently undertaking further research into barriers key groups may experience as part of our efforts to support residents into employment,

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. The Council is also operating a number of work clubs to support local residents back into employment, these have supported over 1000 people to date.

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				Qu 1	Qu 2	Qu 3	Qu 4 / Outturn						
%	High		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	3	4 / Outturn 17										
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	3	4 / Outturn 17										
Percentage of approved applications with CABE excellent design status		Target					100	100	100	100										
		Actual	100	100	100	100	100	100	100	100										
<b>Comment:</b> Performance remains at 100 percent in Quarter 4 of 2012/13.											<p>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.</p> <p>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 the Council's Adopted Local Design Guidance and 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</p> <p>Assessments against Building for Life 12 criteria are being carried out on applications for residential developments of 10 or more units validated from 1 January 2013. There were none of these applications validated after 1 January 2013 that were determined during the period 1 January 2013 to 31 March 2013 – Quarter 4.</p>									

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	3.2	9.9				
<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 4 has seen an increase of 157 recorded crimes when compared to the same time period last year. The number of robbery offences in Quarter 4 was lower than the same time period in the previous year. However, increases were seen in all other SAC offences, with the number of domestic burglaries increasing by 121 offences, theft of motor vehicles by 11 offences and theft from motor vehicles offences by 34. Increases in burglary have mainly been to the south of the area with increases in Houghton Regis and Leighton Buzzard.</p> <p>Between April 2012 – March 2013 there were 2465 recorded SAC offences, this is a decrease of 258 offences compared to the previous year and has exceeded the MTP target of reducing serious acquisitive crime by 10% by 2016 (2980 recorded SAC offences).</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	1,796 Estimate	NA					
<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 Quarter 3. 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. From mid March 2013 no ASB incident data has been provided by Bedfordshire Police due to ICT issues with their new incident recording system. Bedfordshire Police IT are working on this issue and hope to have it resolved shortly. The Quarter 4 data has therefore been extrapolated to provide an estimated Quarter 4 figure.</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>																	

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

D 2 MTP		Percentage of Central Bedfordshire with access to superfast broadband												
Unit	Good is		2011/12 Estimated Roll Out	2012/13 Estimated Roll Out	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	↑	Monitor only
%	High													
Percentage of Central Bedfordshire with access to superfast broadband – estimated private sector roll out by 2015		Target				90		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% and for 2012/13 this was estimated to be 75.5%. As companies announce changes to plans the figures will be updated.						
		Actual	73.8	75.5										
<p><b>Comment:</b></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. The Partnership is shortly to enter the Broadband Delivery UK procurement process to select a private sector partner to deliver up to 90% superfast broadband coverage. This is expected to be completed by August 2013.</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	↑	Monitor only
%	High													
Percentage of Central Bedfordshire with access to at least 2Mb broadband – estimated private sector roll out by 2015		Target				100		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% and for 2012/13 was estimated to be 97.8%. As companies announce changes to plans the figures will be updated.						
		Actual	89.5	97.8										
<p><b>Comment:</b></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. The Partnership is shortly to enter the Broadband Delivery UK procurement process to select a private sector partner to deliver up to 90% superfast broadband coverage. This is expected to be completed by August 2013.</p>														

Great universal services - Bins, leisure and libraries

E 1 MTP		Percentage of household waste sent for recycling														Latest comparator group average	47.8% PWC 2009/10	Report comparison	Seasonal	Performance Judgement	↓	A Provisional
Unit	Good is	2009/10	2010/11	2011/12					2012/13													
		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	53.3	54.8 Provisional	49.1 Provisional									

**Comment:**  
 Due to external verification of data through the Waste Data Flow system Quarter 2 and 3 figures are provisional. The reduced Quarter 3 performance is as a result of lower green waste from both kerbside and HWRC collections due to the bad weather reducing growth. This unfortunately outweighed the increased recycling gained from the north residual treatment contract. The target in the MTP is to reach 60% by 2020 which is being delivered through improvements to existing collection and HWRC contracts, the new interim residual treatment and disposal contracts and also the BEaR project which will provide 1 new and 3 improved Household Waste Recycling Centres, recovery of recyclables from residual waste, processing of organic waste and the roll out of food waste collection to the south of CBC.  
 By contrast the percentage of municipal waste going to landfill dropped from 42.3% (provisional) in Quarter 2 to 35.9% (provisional) in Quarter 3. This significant improvement in performance is the result of the new residual waste treatment and disposal contract for the north which commenced October 2012.

E2 MTP **Percentage of adults in Central Bedfordshire taking part in sport or active recreation** is reported in Quarter 1 and Quarter 3.

E3 MTP **Satisfaction with library services** will be reported in Quarter 1.

E4 MTP **Number of visits to libraries** will be reported in Quarter 1.