

Appendix A - Quarterly Performance Report

Medium Term Plan Indicators

Quarter 1 2013/14

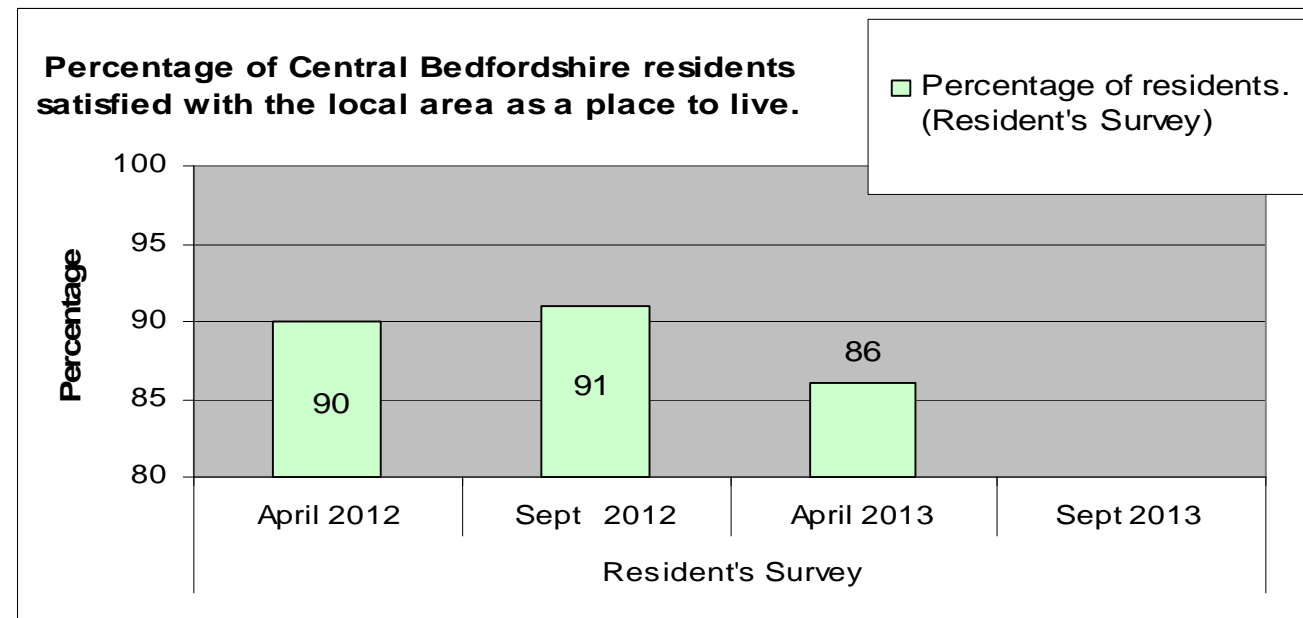
Report comparison - Depends on the nature of the indicator		Performance Judgement			
		Direction of travel (DoT)		RAG score (Standard scoring rules unless the indicator specifies alternative scoring arrangements)	
Seasonal	Compared to the same time period in the previous year	↓	Performance is reducing	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

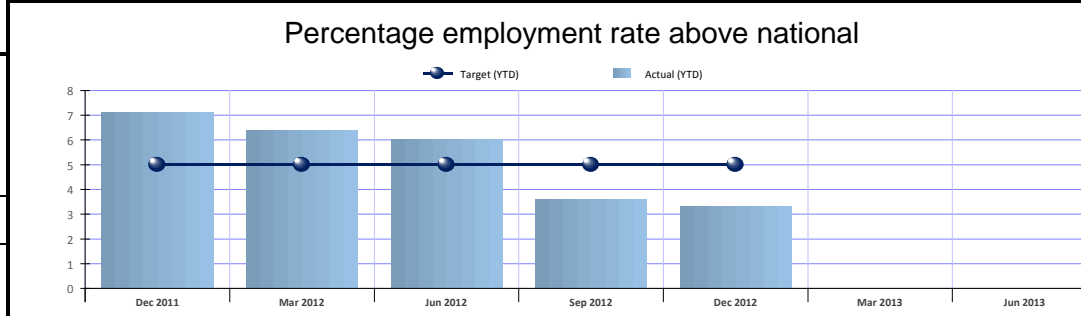
Ref	Indicator	Performance will be reported:	Performance information being reported this quarter		
			Time period	Performance	
Enhance your local community					
A 1 MTP	Percentage of residents satisfied with their local area as a place to live. (Resident's Survey)	Quarter 1 & Quarter 2	Res Survey Spring 2013	↔	Monitor only
A 2 MTP	Central Bedfordshire's Employment rate (People in employment aged 16 to 64)	Quarterly	Latest data Dec 2012	↓	R
A 3 MTP	% of approved residential development applications of 10 or more units having CABE excellent design status	Quarterly	Quarter 1 2013/14	↔	G
A 4 MTP	Number of Serious Acquisitive Crimes.	Quarterly	Quarter 1 2013/14	↓	G
A 5 MTP	Number of recorded Anti-social Behaviour incidents.	Quarterly	Quarter 1 2013/14	Monitor only	Monitor only
Improved educational attainment					
B 1 MTP	Achievement of 5 or more A* - C grades at GCSE or equivalent including English and Maths	Annually in Quarter 3			
B 2 MTP	Percentage of young people who are not in education, employment or training. (NEET)	Annually in Quarter 4			
B 3 MTP	Number of education and training opportunities for young people made available in the Autumn.	Annually in Quarter 4			
B 4 MTP	Published Ofsted school and college classifications	Quarterly	Quarter 1 2013/14	↔	G
Promote health and wellbeing and protect the vulnerable					
C 1 MTP	Protecting Vulnerable Adults	Quarterly	Quarter 1 2013/14	↔	G
C 2 MTP	Number of additional 'Extra Care' flats provided	Quarterly	Quarter 1 2013/14	↓	R
C 3 MTP	Percentage of decent homes (Council stock)	Quarterly	Quarter 1 2013/14	↑	A
C 4 MTP	Number of Village Care schemes in operation	Quarterly	Quarter 1 2013/14	↔	G
C 5 MTP	Percentage of council commissioned dementia care classed as 'good' or 'excellent'.	Quarterly	Quarter 1 2013/14	↔	G
C 6 MTP	Clients receiving self directed support	Quarterly	Quarter 1 2013/14	↑	R
C 7 MTP	Percentage of 40 to 74 year olds offered a health check	Quarterly	Quarter 1 2013/14	↑	G
C 8 MTP	The percentage of referrals of children in need that led to initial assessments	Quarterly	Quarter 1 2013/14	↓	G
C 9 MTP	Percentage of initial assessments within ten working days of referral (Children's Services)	Quarterly	Quarter 1 2013/14	↑	G
C10 MTP	Percentage of child protection cases which should have been reviewed during the year that were reviewed	Quarterly	Quarter 1 2013/14	↔	G
C11 MTP	Average time in days between a child entering care and moving in with its adoptive family, for children who have been adopted.	Quarterly	Quarter 1 2013/14	↑	G
Better infrastructure					
D1a MTP	Percentage resident satisfaction with road maintenance	Quarter 1 & Quarter 2	Res Survey Spring 2013	NEW	R
D1b MTP	Percentage resident satisfaction with pavement maintenance	Quarter 1 & Quarter 2	Res Survey Spring 2013	NEW	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 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	APS 7 Survey	↓	G
E 3 MTP	Satisfaction of adults with library services	Annually Quarter 1	2013 adult Plus Survey	↑	G
E 4 MTP	Number of visits to libraries	Annually in Quarter 1	Outturn 2012/13	↓	R
Value for money					
F 1 MTP	Percentage increase in Council Tax	Annually in Quarter 4			

Enhance your local community

A1 MTP		Percentage of Central Bedfordshire residents satisfied with the local area as a place to live (Data taken from Resident's Survey undertaken in April and September)															
Unit	Good is	Resident's Survey			Targets					Latest comparator group average	N/A	Report comparison	Seasonal	Performance Judgement	↔	Monitor only	
		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 find Central Bedfordshire a nice place to live		90%	91%	86%	No target set	No target set	No target set	No target set	No target set								
<p>Comment: Quarter 1 2013/14 update: Although satisfaction with area has dropped slightly this is unlikely to be a significant (real) drop but more likely to be due to sampling differences. The current figure of 86% is still higher than the latest national LGA poll (84% in 2012).</p> <p>The Resident's Surveys in April and September 2012 were undertaken using telephone interviews with 500 residents.</p>																	



A2 MTP		The number of people in employment (Aged 16 to 64)															
Unit	Good is	2010/11	2011/12	2012/13				2012/13				Latest comparator group average	Report comparison	Quarter on quarter	Performance Judgement	↓	R
		Outturn (10 / 11)	Outturn (11 / 12)	Target (Outturn)	Qu 1 DEC 11	Qu 2 MAR 12	Qu 3 JUN 12	Qu 4 SEP 12	Target (Outturn)	Qu 1 DEC 12	Qu 2 MAR 13						
Number	High	125,000 (5.7% 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)	5% above National Average	122,600 (3.3% above)							
National Employment rate					70.2%	70.3%	70.4%	70.7%		70.9%							
Central Bedfordshire Employment rate					77.3%	76.7%	76.4%	74.3%		74.2%							



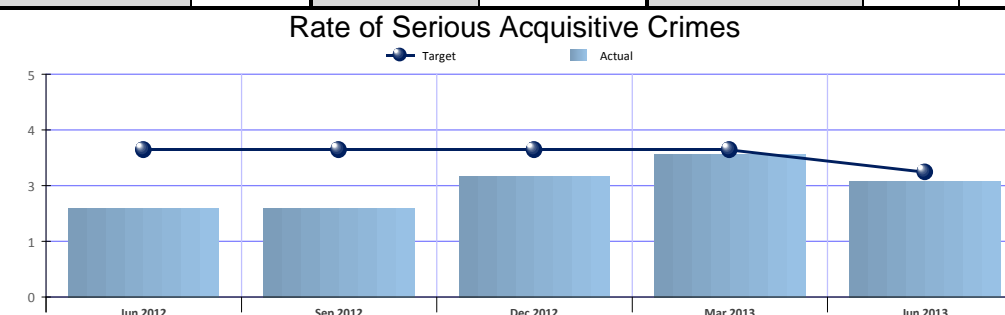
Comment: Current Performance Quarter 1 2013/14 This indicator is part of the official labour market statistics provided by the Office of National Statistics and is the most reliable data available. However, this indicator uses an average for the year to the close of the quarter and the data is only available 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 100 people in Quarter 1. This equates to an employment rate of 74.2% which while a decrease from the previous quarter (74.3%) is still above England (70.9%). This means we are 3.3% above the national employment rate. However we are broadly in line with South East Midlands Local Enterprise Partnership area (SEMLEP) (74.7%) and the East of England (74.6%). The fall between quarters is due to continuing macro economic uncertainties and within Central Bedfordshire there has been both an increase of those who are economically inactive and do not want a job and a faster growth in the population numerator than compared to the national level. (NB the statistical confidence level on these data are +/- 3.7% and population figures are based on a pre Census 2011 model).

Planned Action: The global economic conditions are challenging, but the Council is working hard to ensure that the number of people in employment returns to 5% above the national average. This is being achieved through engaging with existing employers on the barriers to growth and supporting them to grow and, attracting new businesses and investors into the area to increase local job opportunities. The current adult skills service is being refocused on helping adults into employment. The Council provides a range of activities to support people into work, through Enterprise and Work Clubs, Business Support and start up advice to providing skills and training development opportunities to ensure people are able to access the labour market. From April 2012-April 2013, 1,610 people were supported via our Work Clubs.

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	2011/12	2012/13				2013/14				Latest comparator group average	N/A	Report comparison	Seasonal	Performance Judgement	↔	G
%	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			8	6	4	3	4 / Outturn 17	9										
Number of approved applications for residential developments of ten or more units having CABE excellent design status			8	6	4	3	4 / Outturn 17	9										
Percentage of approved applications with CABE excellent design status		Target	100	100	100	100	100	100										
		Actual	100	100	100	100	100	100										
<p>Comment:</p> <p>Current Performance Quarter 1 2013/14 Performance remains at 100 percent in Quarter 4 of 2012/13.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>Each planning application which falls within the criteria is assessed as part of the determination process.</p>																		

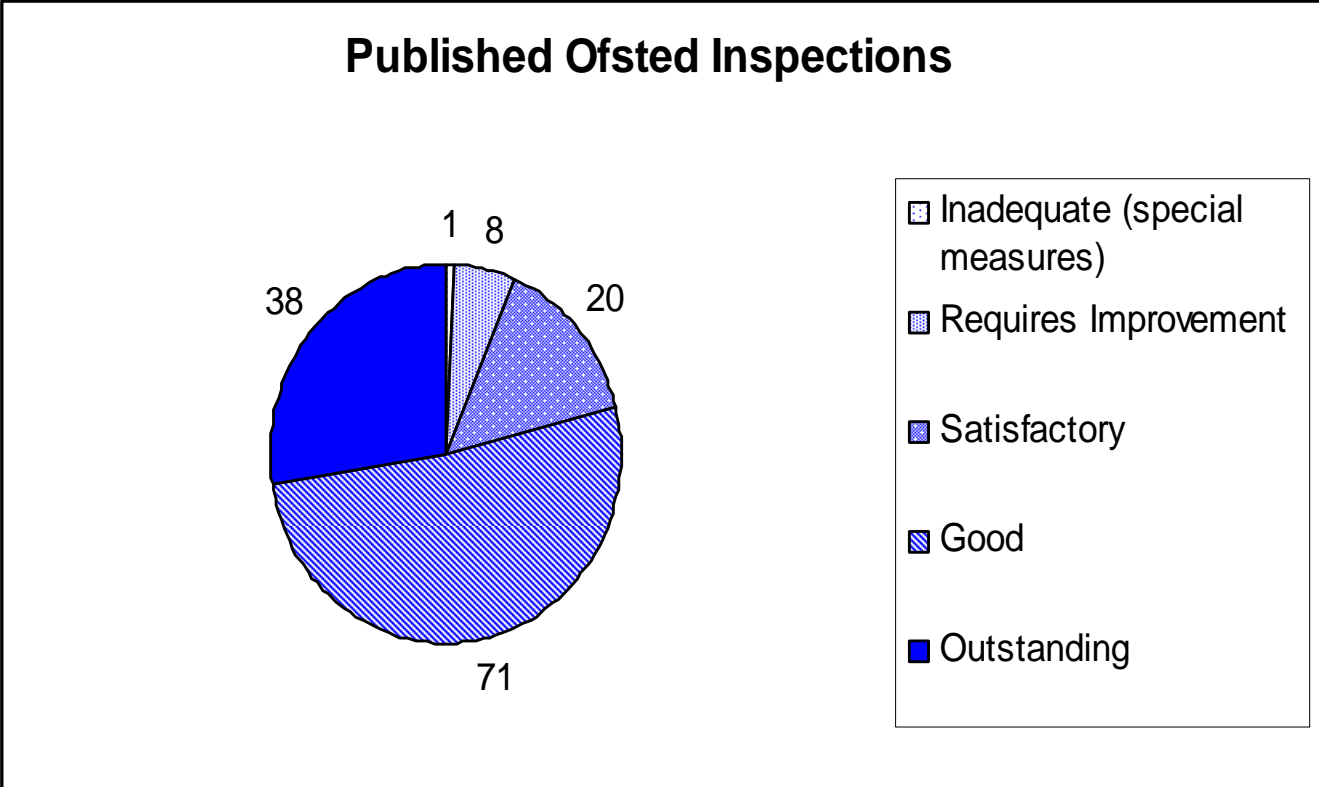
A 4 MTP	Number of serious acquisitive crimes – (Serious acquisitive crime (SAC) includes domestic burglary, robbery, theft of motor vehicle and theft from motor vehicle)																		
Unit	Good is	Outturn		2012/13					2013/14					Latest comparator group average	Report comparison	Seasonal	Performance Judgement	↓	G
Number	Low	2010/11	2011/12	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						
Rate per 1,000 population		13.1	10.6	1.9	2.0	2.7	3.1	9.7	2.6										
Number of SAC crimes				488	506	682	789	2465	671										
Population figure				255.6	255.6	255.6	255.6	255.6	255.6										
<p>Comment: Current Performance Quarter 1 2013/14. Although 2012/13 has seen a reduction in the overall rate, Q4 has seen a rise and this has continued in Q1. The increases reflected a series of burglaries where offenders travelled into our area to commit offences. A number of arrests have been made and investigations are on-going. The MTP target of 11.8 crimes per 1,000 population has been set for 2013/14. This will be challenging as it will need a continued focus on detection and intelligence which is resource intensive, particularly if some of the offences committed are by organised gangs, at a time when resources are already stretched. Prevention work will continue but the key to achieving the revised target will be intelligence led targeting of resources.</p> <p>Planned actions: The Community Safety Partnership is developing the strategic assessment for 2013/14 and will be assessing key community safety risks for the area, including SAC. The assessment will identify the emerging priorities for Central Bedfordshire.</p> <p>The Integrated Offender Management (IOM) accommodation project has been commissioned and work is now underway to secure 10 additional accommodation units for offenders in Central Bedfordshire. Bedfordshire wide protocols for IOM accommodation have been drafted and are now with partner local authorities for a sign-off process.</p> <p>The Community Safety Partnership (CSP) and council review police response plans to address SAC monthly and identify support and resources that they can provide to reduce levels of SAC and the CSP organises Pride In events that take a proactive approach to addressing crime prevention, and advising the public. The CSP sends out regular community safety messages providing advice on safety and prevention. The CCTV Team is working on the improvements to Dog Kennel Walk in Dunstable to include additional CCTV provision supporting reductions in robbery. CCTV continues to support specific police operations to reduce SAC. The CSP is also working in partnership with Bedfordshire Police to introduce additional ANPR cameras in Central Bedfordshire to support the detection and prevention of crime.</p>																			



A 5 MTP		Number of recorded Anti-social Behaviour incidents																		
Unit	Good is	Outturn		2012/13					2012/13					Latest comparator group average	Report comparison	Seasonal	Performance Judgement	Monitor only	Monitor only	
Number	Low	2010/11	2011/12	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	12,132	10,720	2,530	2,833	1,843	1,796 Estimate	NA	1,805											
<p>Comment:</p> <p>Current Performance: Quarter 1 2013/14. Following the implementation of the police's new triage process for ASB in Q3 it will not be possible to establish a baseline data for ASB until data for 4 full quarters has been recorded and as such it is difficult to show whether ASB levels have fallen in Quarter 1. It was estimated that the new triage system would result in recorded incidents falling by around 30% from the improved recording. On that basis the Quarter 1 figures are very slightly higher than would be expected, however ASB levels are affected by seasonal trends including the changes in daylight hours and school holidays, both of which occurred early in Quarter 1.</p> <p>Planned actions: The Community Safety Partnership (CSP) is developing the strategic assessment for 2013/14 and will be assessing key community safety risks for the area, including ASB. The assessment will identify the emerging priorities for Central Bedfordshire.</p> <p>The CSP will be implementing the recommendations from the evaluation of the Central Bedfordshire ASBRAC through 2013/14. This will continue the development of our existing services and address repeat incidents of ASB. The Council will also be identifying an additional resource to support the Troubled Families agenda and provide additional capacity for the council ASB team</p>																				

Improved educational attainment

B4 MTP Published Ofsted school and college classifications* (Published inspection outcomes during the quarter as shown by the figure in brackets)															
Ofsted category	Unit	2010/11	2011/12	2012/13	2013/14				Latest comparator group average	N/A	Report comparison	Quarter on quarter	Performance Judgement	↔	G
		Outturn	Outturn	Outturn	Qu 1	Qu 2	Qu 3	Qu 4 / Outturn							
Total	Number	139 (37)	140 (33)	Schools: 137(8) College: 1(0)	Schools: 137 (9) College: 1(0)										
Outstanding	Number	34 (7)	37 (3)	38 (1)	38 (1)										
Good	Number	71 (19)	67 (16)	73 (3)	71 (5)										
Satisfactory	Number	32 (9)	34 (13)	21 (0)	20 (0)										
Requires Improvement	Number	-	-	5 (3)	8 (3)										
Inadequate	Number	2 (2)	2 (1)	1 (1- Special Measures)	1 – Special Measures (0)										
<p>Comment:</p> <p>Overall the proportion of schools being classified as good or outstanding has remained stable over the last three years. In Quarter One published inspection outcomes show that 79% of schools and colleges are either 'Good' or 'Outstanding'.</p> <p>As reported in Quarter Four, Sandy Upper School was inspected on 13th February 2013 and judged to require special measures. The Council's support for the school was recognised by the inspectors and this support has been extended to ensure the school successfully addresses the issues raised. The school is rigorously addressing the identified issues.</p>															



Promote health and wellbeing and protect the vulnerable

C 1 MTP		Protecting Vulnerable Adults									
Milestones: 1. Independent audits of safeguarding case files - Annual 2. Annual Safeguarding Report - Annual 3. Develop & implement new safeguarding performance framework – September 2013		Latest comparator group average	-	Report comparison	-	Performance Judgement	↔	G			
		Comment: The audit of Safeguarding cases is now being carried out on a rolling monthly basis. This will be via a combination of “peer audit” and safeguarding team case file audit. In total 25% of safeguarding cases will be audited by the safeguarding team. The annual safeguarding report is currently being produced and will be presented to the Safeguarding Board in August and to SCHH O&S later in the year. The necessary changes to the Adult Social Care database (Swift) for the new reporting framework have been implemented and a data quality framework is currently being developed. Monthly performance reports are presented to the Executive and Deputy Executive members for SCHH.									

C 2 MTP		Number of additional ‘Extra Care’ flats provided									
Milestones: 1. Identify site, approve decision to invest – November 2012 2. Produce design and acquire site - tbc 3. Secure Planning Permission; agree s106 - tbc 4. Procure contractor - tbc 5. Commence Construction - tbc 6. Open New Provision – by December 2014		Latest comparator group average		Report comparison		Performance Judgement	↓	R			
		Comment: Proposal to 83 flats at Dukeminster approved by Planning Committee on 19th June and a planning application for 80 flats at Leighton Buzzard will be made shortly. Likely delivery date Summer 2015.									

C 3 MTP		Percentage of decent homes (Council stock)														
Unit	Good is	2012/13				2012/13				Latest comparator group average	-	Report comparison	Seasonal	Performance Judgement	↑	A
%	Low	Qu 1	Qu 2	Qu 3	Qu 4	Qu 1	Qu 2	Qu 3	Qu 4 / Outturn							
Target		98.20	98.40	99.00	100				100							
Actual		99.35	99.6	99.8	100	99.6										
Comment: 21 properties have been identified as being non-decent. Following the adoption of the Housing Asset Management Strategy, replacement of elements within Council properties (e.g. kitchens, bathrooms, etc) will not be based on failure of the Decent Homes Standard, but on the life expectancy of the element.																

C 4 MTP		Number of Village Care schemes in operation										
Milestone: 1. Establish 'core offer' for the village care scheme - September 2012 2. Audit the current village care schemes - March 2013 3. Establish Baseline - March 2013 4. Draw up action plans and address the gaps - March 2014	Latest comparator group average	-	Report comparison		Performance Judgement	↔	G					
	Comment: 90% coverage by Village Care schemes was achieved in 2012/13 and we are on course to meet the MTP target for 100% coverage by 2014.											

C 5 MTP		Percentage of Council commissioned dementia care classed as 'good' or 'excellent'										
Milestones: 1. Dementia Quality Accreditation Scheme approved - January 2013 2. Incentive scheme for all dementia related residential care home payments introduced – January 2013 3. 60% of all dementia care classed as 'good' or 'excellent' – March 2014	Latest comparator group average	-	Report comparison	-	Performance Judgement	↔	G					
	Comment: One provider has been accredited and three deferred to July accreditation panel for approval. Three further providers have submitted their self-assessment form to register an interest in the scheme.											

C 6 MTP		Clients receiving self directed support (ASCOF1c)															
Unit	Good is	2011/12	2012/13				2013/14				Latest comparator group average	44.1 CIPFA 2011/12	Report comparison	Quarter on Quarter	Performance Judgement	↑	R
		Outturn	Qu 1	Qu 2	Qu 3	Qu 4	Outturn	Qu 1	Qu 2	Qu 3							
%	High																
Target							100	100									
Actual		52.9	54.7	66.2	71.7	75.9	75.9	77.1									
Comment: The finalised outturn for 2012/13 of 75.9% out performed the regional, comparator group and England average and exceeding the national target of 70%. The number of people receiving self-directed support continues to rise with 3,316 people receiving support between July 2012 and June 2013. Of which 1,449 customers are in receipt of direct payments. The target of 100% for 2013/14 is still a challenging one. It has been recognised that not all services that customers receive require a support plan and therefore self-directed support is not applicable, these services include meals, equipment and professional support and therefore have been considered as exemptions. Accounting for these exemptions, the maximum outturn that can be achieved is 86% and whilst no change is being recommended to the Medium Term Plan target, it is deemed that the target will have been achieved if the proportion receiving self-directed support reaches 86%.																	

C 7 MTP		NHS Health checks (percentage of people aged 40 to 74 years of age offered a health check).														
Unit	Good is									Latest comparator group average		Report comparison	Quarter on Quarter	Performance Judgement	↑	G
%	High	2010/11		2011/12		2012/13				2013/14						
		Outturn	Outturn	Outturn	Outturn	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Outturn	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Outturn	
Percentage offered a health check	Target	Number	12,999	20,822	6,014	6,014	6,014	6,016	24,058	3,979				15,916		
	Actual	Number	14,923	21,466	5,057	4,978	9,083	6,651	25,769	6,091						
		%	115%	103%	84%	83%	151%	111%	107%	153%						
Number of Health checks delivered	Target	Number	6,500	10,411	3,007	3,007	3,007	3,008	12,029	2,767				11,068		
	Actual	Number	7,547	10,499	1,992	2,398	2,949	3,148	10,487	2,714						
		%	116%	101%	66%	80%	98%	105%	87%	98%						

Comment: Current Performance Quarter 1 2013/14 The number of Health checks offered continues to exceed the target set and is in line to deliver as stated in the Medium Term Plan.

The number offered in Quarter1 2013/14 also exceeded the number offered in the equivalent period during 2012/13. In addition to the figures relating to those having been offered Health Checks, the percentage of people accepting this offer and actually having their Health Check is on an upward trajectory towards meeting the target during this quarter.

Planned Action: It should be noted that the target for Health checks is based on a number of assumptions, including the population on the disease register who will not be routinely invited for a supplementary Health Check. The Public Health team have been working closely with those practices that have been unable to meet their targets, both directly and through the CCG locality development teams to support and enhance the delivery. A vacant Health Checks Support Officer job description has been evaluated and the post is currently out to advertisement. Additional Health Checks have been offered in community settings, for example, Health Checks have been offered to CBC employees directly at their bases, and the take-up rate has proved this option to be very popular.

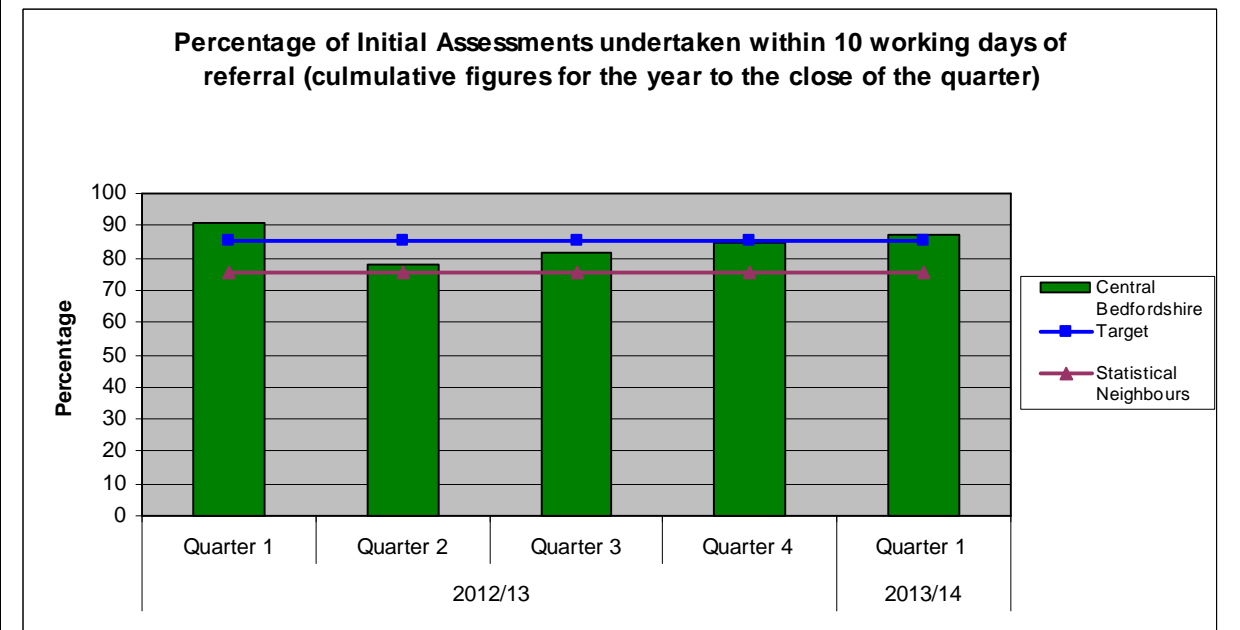
As the Health Checks programme develops it will be more likely that those residents we are now inviting are more challenging to engage. To ensure that people invited for Health checks take up the offer, and also to encourage those not already invited to proactively request a Health Check, Public Health is developing an integrated social marketing campaign which will highlight the benefits of Health Checks as a consistent message alongside other public health prevention programmes. Health checks now also include dementia and alcohol awareness and signposting, effective as from April 2013.

C8 MTP		Percentage of referrals of children in need that led to initial assessments (Cumulative)																	
Unit	Good is	2011/12	2012/13					2013/14					Latest comparator group average	77.7% NFER (2011/12)	Report comparison	Quarter on quarter	Performance Judgement	↓	G
		Outturn	Target (Outturn)	Qu 1	Qu 2	Qu 3	Qu 4	Outturn	Target (Outturn)	Qu 1	Qu 2	Qu 3							
%	High	78.5	75	82.1	82.9	79.8	80.3	82.3	75	79.8									

Comment: Performance for this measure remains above the target of 75%. The full year outturn for 2012/13 has increased slightly compared to what was reported in Quarter 4 following detailed data validation prior to submission. For Quarter 1, with 79.8% of referrals leading to initial assessments this tells us that assessments are focussing correctly on the right children who need our services.

Following the publication of the Munro Review of Safeguarding and Working Together Statutory Guidance there is a national move towards a single assessment process rather than separate initial and core assessments. This year has been designated a transition year by DfE as the types of assessment change, consequently this indicator will need to be reviewed this year.

C9 MTP		Percentage of children's social care initial assessments undertaken within ten working days of referral (Cumulative)																	
Unit	Good is	2011/12	2012/13					2013/14					Latest comparator group average	71.4 NFER (2011/12)	Report Comparison	Quarter on quarter	Performance Judgement	↑	G
		Outturn	Target (Outturn)	Qu 1	Qu 2	Qu 3	Qu 4	Outturn	Target (Outturn)	Qu 1	Qu 2	Qu 3							
%	High	86.6	85.0	90.7	78.1	81.8	84.7	84.7	85	87.0									
<p>Comment:</p> <p>The percentage of initial assessments completed in 10 working days exceeded the target in Quarter 1.</p> <p>Following the publication of the Munro Review of Safeguarding and Working Together Statutory Guidance there will be a national move towards a single assessment process rather than separate initial and core assessments. This year has been designated a transition year by DfE as the types of assessment change. Coupled with changes in the way in which timeliness is measured, this indicator will need to be reviewed this year.</p>																			



C10 MTP		Percentage of child protection cases which should have been reviewed during the year that were reviewed																	
Unit	Good is	2011/12	2012/13										Latest comparator group average	97.6 NFER (2011/12)	Report comparison	Quarter on quarter	Performance Judgement	↔	G
		Outturn	Target (Outturn)	Qu 1	Qu 2	Qu 3	Qu 4	Outturn	Target (Outturn)	Qu 1	Qu 2	Qu 3							
%	High	100	100	100	100	100	100	100 Prov	100	100									
<p>Comment: Performance remains on target. Reviews are a key element in delivering Child Protection Plans and effective reviews should ensure the provision of good quality interventions to keep children safe and protected. This target should remain on 100% and graphical representation is not relevant.</p>																			

C11 MTP		Average time in days between a child entering care and moving in with its adoptive family, for children who have been adopted															
Unit	Good is	2011/12	2012/13				2013/14				Latest comparator group average	571 NFER (2011/12)	Report comparison	Quarter on quarter	Performance Judgement	↑	G
Days	Low	Outturn	Qu 1	Qu 2	Qu 3	Qu 4 / Outturn	Qu 1	Qu 2	Qu 3	Qu 4 / Outturn							
Target	New	639	639	639	639	533	533	533	533								
Actual		579	576	552	604	600	539										

Comment:
Average time from entering care and moving in with an adoptive family for the 3 year period ending 30/06/13 was 6 days above the nationally set target threshold, this was an improvement of 61 days compared to the previous quarter. This demonstrates that children are placed in their permanent home without undue delay which is particularly important in enabling very young children to form positive emotional attachments. Because this is a rolling 3 year average the figure includes activity from previous years.

This improvement in the three-year rolling average is being supported by very good performance in recent quarters. As shown at Quarter 1 2013/14 where looking at this quarter in isolation the average had fallen to 395 days. It is important to note that this is different from the main indicator as it calculates the average only for those adoptions that were concluded in Quarter 1 2013/14 rather than the average for all the adoptions concluded in the full three year period ending at the close of Quarter 1 2013/14. Whilst there might be some fluctuation in individual quarterly performance through the year, this improvement means we should be well placed to meet the 3 year average target by the year end.

This is a new indicator recently introduced by the Department for Education (DfE) based on a rolling 3 year cohort. Targets are set nationally by the DfE.

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		Baseline Spring 2013 Reported Quarter 1 2013/14	Actual Autumn 2013 Reported Quarter 2 2013/14	Actual Spring 2014 Reported Quarter 1 2013/14	Latest comparator group average	N/A	Report comparison	Seasonal April and September	Performance Judgement	NEW	R
%	High											
Percentage resident satisfaction with road maintenance		Target	30%	30%	32%							
		Actual	26%									

Comment: Previously we asked about satisfaction with roads and pavements, we have now split this question to ask about roads and pavements separately so that we can compare our result to the national LGA poll. Asking about roads and pavements separately has shown that roads are more of an issue for our residents with only 26% being satisfied.

The targets are based on achieving a resident's satisfaction rate of 36% for road maintenance by 2015/16

The original indicator used to monitor this aspect of the Medium Term Plan was **D1 MTP Percentage resident satisfaction with road and pavement repairs**, monitored through the Resident's Survey. To aid interpretation of the results this indicator in the latest Resident's Survey (April 2013) has been separated into two indicators.

- **D1a MTP Percentage resident's satisfaction with road maintenance**
- **D1b MTP Percentage resident's satisfaction with pavement maintenance**

Whilst not directly comparable the Resident's Survey results for **D1 MTP Percentage resident satisfaction with road and pavement repairs** are included in the table below.

	Baseline 2011	Sept 2012
Percentage resident satisfaction with road and pavement repairs	26%	31%

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		Baseline Spring 2013 Reported Quarter 1 2013/14	Actual Autumn 2013 Reported Quarter 2 2013/14	Actual Spring 2014 Reported Quarter 1 2013/14	Latest comparator group average	N/A	Report comparison	Seasonal April and September	Performance Judgement	NEW	A						
%	High																	
Percentage resident satisfaction with road maintenance		Target	53%	53%	55%	<p>The original indicator used to monitor this aspect of the Medium Term Plan was D1 MTP Percentage resident satisfaction with road and pavement repairs, monitored through the Resident's Survey. To aid interpretation of the results this indicator in the latest Resident's Survey (April 2013) has been separated into two indicators.</p> <ul style="list-style-type: none"> • D1a MTP Percentage resident's satisfaction with road maintenance • D1b MTP Percentage resident's satisfaction with pavement maintenance <p>Whilst not directly comparable the Resident's Survey results for D1 MTP Percentage resident satisfaction with road and pavement repairs are included in the table below.</p> <table border="1"> <thead> <tr> <th></th> <th>Baseline 2011</th> <th>Sept 2012</th> </tr> </thead> <tbody> <tr> <td>Percentage resident satisfaction with road and pavement repairs</td> <td>26%</td> <td>31%</td> </tr> </tbody> </table>								Baseline 2011	Sept 2012	Percentage resident satisfaction with road and pavement repairs	26%	31%
	Baseline 2011	Sept 2012																
Percentage resident satisfaction with road and pavement repairs	26%	31%																
		Actual	51%															
<p>Comment: Previously we asked about satisfaction with roads and pavements, we have now split this question to ask about roads and pavements separately so that we can compare our result to the national LGA poll. Asking about roads and pavements separately has shown that pavements are not as much of an issue for our residents with 51% being satisfied. Nationally satisfaction with pavements is 57% (2012 LGA poll).</p> <p>The targets are based on achieving a resident's satisfaction rate of 57% for pavement maintenance by 2015/16</p>																		

Indicators D2 MTP and D3 MTP are both annual indicators reported in Quarter 4 and are therefore not shown in the Performance Overview on page 2 of this appendix. 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		2011/12	2012/13	2013/14	2014/15	2015/16							
Percentage of Central Bedfordshire with access to superfast broadband – estimated private sector roll out by 2015		Target				90								
		Number												
		Denominator												
		Actual	73.8	75.5										
<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 has published a joint local broadband plan with Milton Keynes and Bedford Councils setting out its vision to achieve 90% coverage of Next Generation Access (NGA – Speeds greater than 24 megabits per second) and ensure 100% access to speeds of 2 mega bits per second by 2015. The council is currently utilising the Broadband Delivery UK national procurement framework to select a private sector partner to install the necessary infrastructure to meet our goals. The outcome of this process is expected by the end of 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							
	Number													
	Denominator													
	Actual		89.5	97.8										
<p>Comment: The Council has published a joint local broadband plan with Milton Keynes and Bedford Councils setting out its vision to achieve 90% coverage of Next Generation Access (NGA – Speeds greater than 24 megabits per second) and ensure 100% access to speeds of 2 mega bits per second by 2015. The council is currently utilising the Broadband Delivery UK national procurement framework to select a private sector partner to install the necessary infrastructure to meet our goals. The outcome of this process is expected by the end of August 2013.</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% and for 2012/13 was estimated to be 97.8%. 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									Latest comparator group average	47.8% PWC 2009/10	Report comparison	Seasonal	Performance Judgement	↓	A			
%	High		2009/10	2010/11	2011/12				2012/13					2013/14					
			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					
Total Household waste collected (residual and recycling)										30,712 tonnes	30,988 tonnes	26,021 tonnes	24,566 tonnes	112,288 tonnes					
Target									51					51					
Actual			50.30	51.6	53.2	54.2	50.2	46.4	51.1	53.3	54.8	49.1 Provisional	43.8 Provisional	50.7 Provisional					
<p>Comment: Due to external verification of data through the Waste Data Flow system the Quarter 3 and Quarter 4 figures are provisional. The reduced performance is as a result of lower green waste from both kerbside and HWRC collections due to the bad weather reducing growth. There has also been reduced tonnage coming into the HWRCs due to bad weather impacting on site usage. This unfortunately outweighed the increased recycling gained from the north residual treatment contract.</p> <p>However, the Quarter 3 and Quarter 4 performance for municipal waste that is land filled has improved significantly due to the lower amount of residual waste going to landfill as a result of the new residual waste treatment and disposal contract for the north which commenced October 12. The provisional year end outturn is 40.0% compared to the 11/12 outturn of 46.1%</p> <p>Planned Actions: 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.</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	APS5 Q3 to APS7 Q2 APS 7 Apr 2011 to Apr 2013 (Rolling 24 Month Period	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%	23.4%	<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>						
All English authorities	Best performing	30.8%	31.8%	31.6%								
	Average	22.3%	22.6%	22.3%								
	Worst performing	13.4%	14.3%	14.7%								
Target to remain above national average			0.2% above	2.1% above	1.1% above							
Tolerance			Green if equals to or above National average, red if below National average	Data Collection (ie Number/Denominator)	Percentage only							
<p>Comment: The latest results relate to Active People Survey 7 (Apr 2011 to April 2013) were published on 13th June 2013 with a result for Central Bedfordshire of 23.4%. Full Active People Survey 7 results will be published December 2013.</p> <p>Planned Actions: 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 March 2014. The Leisure Strategy and associated chapters will then be agreed as Supplementary Planning Documents.</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	↑	G
%	High												
Percentage of adults satisfied with the Library Service.	Target				93	Target set against the new baseline	Percentage satisfaction of adults with the Library Service 						
	Actual	93			95	Would form a new baseline							
Number satisfied													
Total number surveyed		4152			3509								
New Target required – when next survey programmed					93								
<p>Comment: 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.</p> <p>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.</p> <p>Planned Actions: 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 resident's 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.</p> <p>This indicator is currently monitored through the Adult Plus element of the Library Survey, this element is not undertaken annually. We anticipate that the next Adult Plus survey will be undertaken between Quarter 3 2014/15 and Quarter 1 2015/16.</p>													

E 4 MTP		Library usage											
Unit	Good is	2010/11	2011/12	2012/13	Latest comparator group average		Report comparison	Seasonal	Performance Judgement	↓	R		
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									
Actual		REVISED 1,109,243 (Previously 1,126,038)	REVISED 1,086,002 (Previously 1,247,914)	988,893									
<p>Comment: The development of the Library Service KPIs and performance framework and subsequent investigation into previous years CIPFA reporting has identified administrative errors in the online recording system that has been used for several years. These errors have now been corrected, and we are working closely with the Library Service hub based at Bedford Borough to ensure accurate data recording and reporting moving forward. However, as a result of these errors the Library visit figures for 2010/11 and 2011/12 have had to be revised down and re-submitted to CIPFA. In 2010/11 the number of visits in person was 1,109,243 and in 2011/12 1,086,002.</p> <p>Library visit figures for 2012/13 are being reported for the first time and are 988,893. There has been a reduction in overall footfall from the revised 2011/12 figures to the 2012/13 figures. This reduction is in part, due to closure periods for capital refurbishments and installation of self service, (22 weeks in total). Two of the longest closures were in Dunstable and Leighton Buzzard libraries which generate the most footfall and issues for the service. In addition, work on the Dunstable-Luton Guided Busway had a detrimental effect on Dunstable Library. During 2012/13 Dunstable Library saw a drop of nearly 50,000 visits and 40,000 issues.</p> <p>Overall the visits reduction between 2011/12 and 2012/13 were, excluding the impact of guided bus works in Dunstable around the levels we were expecting based on the extensive closure periods in each library.</p>													
						2011/12 (revised)	2012/13						
					All libraries								
					Number of visits to libraries in person		1,086,002	988,893					
					Number of books issued		1,466,739	1,292,307					
					Number of audio visual and other issues		76,315	68,814					
					Number of enquiries (in person)		60,880	43,561					
					Number of active users		41,817	37,261					
					Number of housebound readers		944	873					
					Individual library								
Busiest library in terms of visits	Leighton Buzzard 244,360	Leighton Buzzard 216,272											
<p>Planned Actions:</p> <p>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.</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.</p> <p>Agree revised Library Service 2010/11 baseline figures and revised 2015/ 16 target.</p> <p>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.</p> <p>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>													

Value for money - freezing Council Tax

F1 MTP is reported in Quarter 4 so there are no 'Value for money' indicators being reported this quarter.

The following indicator is included for information but does not form part of the Medium Term Plan Indicator Set.

SC2		Number of Affordable Homes created																
Unit	Good is	2011/12	2012/13				2013/14					Latest comparator group average	Report comparison	Seasonal	Performance Judgement	↓	R	
		Outturn	Target (Outturn)	Qu 1	Qu 2	Qu 3	Qu 4	Outturn 2012/13	Qu 1	Qu 2	Qu 3	Qu 4	2013/14 Target	TARGETS FOR 2013/14 QTR 1 = 75, QTR 2 = 75, QTR 3 = 75 AND QTR4 = 75 TOLERANCE: 25% TO 49% AMBER – 50%+ RED				
Number	High	432	300	102	72	37	107	318	36				300					
<p>Comment: Quarter 1 2013/14</p> <p>36 affordable homes such as social rent, affordable rent (rents charged at no more than 80% market value) and shared ownership were delivered in Quarter 1.</p> <p>Of these completions there were 11 Social Rent, 9 Affordable Rent and 16 Shared Ownership. Although there was not as high a number in Quarter 1 as this time last year we did manage to provide more affordable rent units than shared ownership in the quarter which is more in line with our development policy and mix expected within the Strategic Housing Market Assessment. Some Housing Associations are also slightly behind on their completion schedules and so we are expecting to see uplift in performance as a result of some Housing Associations planning to deliver more units in the upcoming quarters.</p> <p>Through partnership working, the Council has ensured that all the units have been built to a high quality design standard, so that they are great places to live where a strong community spirit will be felt. The figures provided relate to affordable new dwellings and change in tenure (financial arrangements under which someone has the right to live in a house or apartment) through confirmation from the registered provider to the Housing Strategy Team. This provides an indication as to the number of properties ready for occupation. These figures differ to the Local Development Framework (LDF) affordable housing monitoring figures which is based on affordable new dwellings built which are secure only (i.e. they have a roof, window and doors). The target has been consulted upon and set in the Housing Strategy and given the current economic climate was viewed to be stretching.</p> <p>Planned Actions: We continue to work closely with the Housing Associations to ensure that the maximum number of affordable houses are being delivered. An Affordable Housing Delivery Plan is currently being drafted. We aim to complete this by December and this will show the sites and programmes that are current and being developed to ensure continued delivery against affordable housing target.</p> <p>We are continuing to negotiate with various developers, Housing Associations and key stakeholders on all development sites across Central Bedfordshire that meet the affordable housing threshold. Whilst viability is a constraint to the outturn of affordable housing on some sites, particularly where significant new infrastructure needs to be provided, the Council still continues to negotiate significant new affordable housing on sites where development viability remains resilient, for example Valley Farm, Flitwick and Warren Farm, Ampthill.</p> <p>We have also approached Housing Associations who operate in CBC to discuss how we can aid and support them when they bid for the new HCA Affordable Homes Programme grant in the new bid round due to occur in 2014. We have also been negotiating with the HCA and Housing Associations to gain slippage funding for schemes that can deliver before 2015 and a site at Potton Road, Arlesey delivering 43 affordable units is currently being considered by the HCA.</p>																		