

## 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)	
<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	Latest data Dec 2012	↓	<b>R</b>
A 3 MTP	% of approved residential development applications of 10 or more units having CABE excellent design status	Quarterly	Quarter 1 2013/14	↔	<b>G</b>
A 4 MTP	Number of Serious Acquisitive Crimes.	Quarterly	Quarter 1 2013/14	↓	<b>G</b>
A 5 MTP	Number of recorded Anti-social Behaviour incidents.	Quarterly	Quarter 1 2013/14	Monitor only	Monitor only
<b>Better infrastructure</b>					
D1a MTP	Percentage resident satisfaction with road maintenance	Quarter 1 & Quarter 2	Res Survey Spring 2013	<b>NEW</b>	<b>R</b>
D1b MTP	Percentage resident satisfaction with pavement maintenance	Quarter 1 & Quarter 2	Res Survey Spring 2013	<b>NEW</b>	<b>A</b>
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	Outturn 2012/13 Provisional	↓ Provisional	<b>A</b> 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	↓	<b>G</b>
E 3 MTP	Satisfaction of adults with library services	Annually Quarter 1	2013 adult Plus Survey	↑	<b>G</b>
E 4 MTP	Number of visits to libraries	Annually in Quarter 1	Outturn 2012/13	↓	<b>R</b>

## Enhance your local community

A2 MTP		The number of people in employment (Aged 16 to 64)																
Unit	Good is	2010/11	2011/12	2012/13				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							Qu 3 JUN 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)								
<b>National Employment rate</b>					70.2%	70.3%	70.4%	70.7%		70.9%								
<b>Central Bedfordshire Employment rate</b>					77.3%	76.7%	76.4%	74.3%		74.2%								

Percentage employment rate above national

Quarter	Actual (YTD)	Target (YTD)
Dec 2011	7.1%	5.0%
Mar 2012	6.4%	5.0%
Jun 2012	6.0%	5.0%
Sep 2012	3.6%	5.0%
Dec 2012	3.3%	5.0%

**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
			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										

**Comment:**

**Current Performance Quarter 1 2013/14** Performance remains at 100 percent in Quarter 4 of 2012/13.

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

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

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

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

A 4 MTP		Number of serious acquisitive crimes – (Serious acquisitive crime (SAC) includes domestic burglary, robbery, theft of motor vehicle and theft from motor vehicle)																	
Unit	Good is	Outturn		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										

Rate of Serious Acquisitive Crimes

Period	Actual	Target
Jun 2012	2.6	11.8
Sep 2012	2.6	11.8
Dec 2012	3.2	11.8
Mar 2013	3.6	11.8
Jun 2013	3.1	11.8

**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.

**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.

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.

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.

A 5 MTP		Number of recorded Anti-social Behaviour incidents																	
Unit	Good is	Outturn		2012/13					2013/14					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										

**Comment:**

**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.

**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.

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

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

<b>D 1a MTP Percentage resident satisfaction with road maintenance.</b> (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%	The original indicator used to monitor this aspect of the Medium Term Plan was <b>D1 MTP Percentage resident satisfaction with road and pavement repairs</b> , 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. <ul style="list-style-type: none"> <li>• <b>D1a MTP Percentage resident's satisfaction with road maintenance</b></li> <li>• <b>D1b MTP Percentage resident's satisfaction with pavement maintenance</b></li> </ul> Whilst not directly comparable the Resident's Survey results for <b>D1 MTP Percentage resident satisfaction with road and pavement repairs</b> are included in the table below.						
		Actual	26%									
<p><b>Comment:</b> 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.</p> <p>The targets are based on achieving a resident's satisfaction rate of 36% for road maintenance by 2015/16</p>												
						Baseline 2011		Sept 2012				
						Percentage resident satisfaction with road and pavement repairs		26%		31%		

<b>D 1b MTP Percentage resident satisfaction with pavement maintenance.</b> (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%	The original indicator used to monitor this aspect of the Medium Term Plan was <b>D1 MTP Percentage resident satisfaction with road and pavement repairs</b> , 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. <ul style="list-style-type: none"> <li>• <b>D1a MTP Percentage resident's satisfaction with road maintenance</b></li> <li>• <b>D1b MTP Percentage resident's satisfaction with pavement maintenance</b></li> </ul> Whilst not directly comparable the Resident's Survey results for <b>D1 MTP Percentage resident satisfaction with road and pavement repairs</b> are included in the table below.						
		Actual	51%									
<p><b>Comment:</b> 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>												
						Baseline 2011		Sept 2012				
						Percentage resident satisfaction with road and pavement repairs		26%		31%		

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

D 2 MTP Percentage of Central Bedfordshire with access to superfast broadband													
Unit	Good is	Estimated Roll Out		Performance reported in Quarter 4			Latest comparator group average	N/A	Report comparison	Seasonal	Performance Judgement	↑	Monitor only
%	High	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										
<b>Comment:</b>													
<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		<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>						
	Number												
	Denominator												
	Actual	89.5	97.8										
<b>Comment:</b>													
<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>													

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><b>Comment:</b>            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><b>Planned Actions:</b> 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%	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.						
All English authorities	Best performing		30.8%	31.8%	31.6%	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).						
	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							

**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.

**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.

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								

**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.

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.

**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.

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.



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)	<b>988,893</b>			2011/12 (revised)	2012/13			
<p><b>Comment:</b> 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> <p><b>Planned Actions:</b></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>					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				

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				
Number	High	432	300	102	72	37	107	318	36				300				

**Comment: Quarter 1 2013/14**

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.

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.

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.

**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.

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.

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.