

Appendix A - Quarterly Performance Report

Medium Term Plan Indicators

Quarter 1 2014/15

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 2 MTP	Central Bedfordshire's Employment rate (People in employment aged 16 to 64)	Quarterly	Quarter 2 2014/15	↑	G
A 3 MTP	% of approved residential development applications of 10 or more units having CABE excellent design status	Quarterly	Quarter 1 2014/15	↔	G
A 4 MTP	Number of Serious Acquisitive Crimes.	Quarterly	Quarter 1 2014/15	↑	G
A 5 MTP	Number of recorded Anti-social Behaviour incidents.	Quarterly	Quarter 1 2014/15	↓	Monitor only
Better infrastructure					
D1a MTP	Percentage resident satisfaction with road maintenance	Quarter 1 & Quarter 2	Res Survey Spring 2014	↓	R
D1b MTP	Percentage resident satisfaction with pavement maintenance	Quarter 1 & Quarter 2	Res Survey Spring 2014	↑	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 2013/14	↓	R
E 2 MTP	Percentage of adults in Central Bedfordshire taking part in sport or active recreation (Active People Survey)	Quarter 1 & Quarter 3	APS 8 Survey	↑	A
E 3 MTP	Satisfaction of adults with library services	Annually Quarter 1	2014 adult Plus Survey	↑	G
E 4 MTP	Number of visits to libraries	Annually in Quarter 1	Outturn 2013/14	↑	

Enhance your local community

A2 MTP		The number of people in employment (Aged 16 to 64)												Latest comparator group average		Report comparison	Quarter on quarter	Performance Judgement	↑	G
Unit	Good is	2011/12	2012/13	2012/13				2013/14				Target (Outturn)	Qu 1 DEC 13	Qu 2 MAR 14	Qu 3 JUN 14	Qu 4 SEP 14				
		Outturn (11 / 12)	Outturn (12 / 13)	Target (Outturn)	Qu 1 DEC 12	Qu 2 MAR 13	Qu 3 JUN 13	Qu 4 SEP 13												
Number	High	126,700 (7.2% above)		5% above National Average	122,600 (3.3% above)	123,500 (3.7% above)	124,800 (4.5% above)	(4.7% above)	5% above National Average	(3.7% above)	128,300 (5.5% above)									
National Employment rate					70.9%	71.1%	71.3%	71.4%		71.7%	71.9%									
Central Bedfordshire Employment rate					74.2%	74.8%	75.8%	76.1%		75.4%	77.4%									

Quarter	Rate (%)
Sep 2013	4.5
Dec 2013	3.5
Mar 2014	5.5
Jun 2014	5.5
Sep 2014	5.5

Comment: Current Performance Quarter 1 2014/15

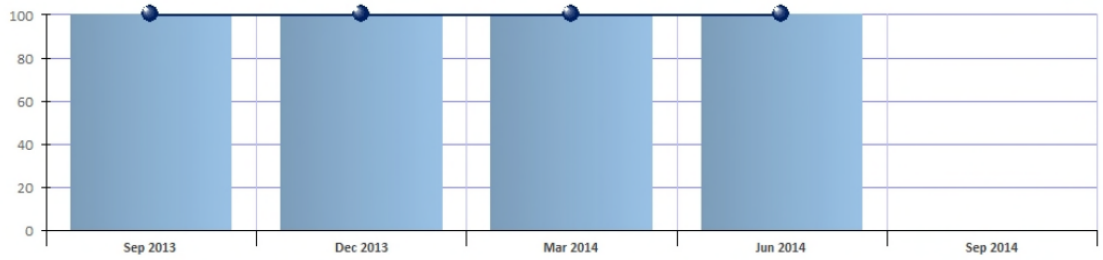
Current Performance: In March 2014 there were 128,300 people in employment in Central Bedfordshire of a total working age population (aged 16-64) of 165,700 - 77.4%. This rate is higher than all comparator areas - England 71.9%, East of England 75.5%, and SEMLEP 75.7% - and is in line with our corporate target of remaining more than 5 percentage points above the national rate, meeting the target for the first time since June 2012. The number of people in employment has grown by 3,500 (2.8%) in the last quarter

The number of people in work remains below pre-recession levels (134,400 in September 2008), but the growth since March 2013 shows positive signs of economic recovery. The number of people in employment has grown by 4,800, or 3.9%, since March 2013.

Planned actions:

- Delivery of European Social Fund programmes targeting the unemployed and economically inactive.
- Continued Work and Enterprise Clubs activity, Business Timebank, key business accounts programme and inward investment.
- Leading activity in new South East Midlands Local Enterprise Partnership European Structural and Investment Fund plan to steer funding to local needs over the EU plan period 2014-2020.
- Continue monitoring of employment rate for key groups.

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	2012/13	2013/14				2014/15				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			17	9	6	8	6 / Outturn 29	8										
Number of approved applications for residential developments of ten or more units having CABE excellent design status			17	9	6	8	6 / Outturn 29	8										
Percentage of approved applications with CABE excellent design status		Target	100	100	100	100	100	100	100	100	100							
		Actual	100	100	100	100	100	100										
<p>Comment: Current Performance Quarter 1 (2014/15) Performance remains at 100% in Quarter 1 of 2014/15.</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		2013/14					2014/15					Latest comparator group average	Report comparison	Seasonal	Performance Judgement	↔	G
Number	Low	2011/12	2012/13	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	3.2										
Rate per 1,000 population		10.6	9.7	2.6	2.5	3.1	2.9	11.1	2.7										
Number of SAC crimes			2465	671	650	792	751	2864	716										
Population figure			255.6	255.6	255.6	255.6	255.6	255.6	255.6										

Comment: Current Performance Quarter 1 2014/15.

Between April 2014 - June 2014 there were 716 recorded SAC offences. This is 45 offences more than was seen in Q1 2013-14, a 7% increase. In Q1 2014-2015 slight increases were seen in both robbery and domestic burglary when compared to Q1 last year. Levels of theft of motor vehicle (TOMV) increased significantly with 78% more offences in Q1 2014-15 when compared to the same time period in the previous year. This increase has been due to a long term TOMV series which has been seen across Bedfordshire and being targeted by Bedfordshire Police. Offences have decreased from June 2014 and for the last two months have remained at level in line with numbers expected.

Month	Rate
Sep 2013	2.7
Dec 2013	2.9
Mar 2014	3.1
Jun 2014	3.2
Sep 2014	3.2

A 5 MTP		Number of recorded Anti-social Behaviour incidents																		
Unit	Good is	Outturn			2013/14					2014/15					Latest comparator group average	Report comparison	Seasonal	Performance Judgement	↓	Monitor only
Number	Low	2011/12	2012/13	2113/14	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		10,720	NA	6,944	1,805	2,145	1,558	1,436	6,944	1,946										

Comment: Current Performance: Quarter 1 (2014/15).

Between April 2014 - June 2014 there were 1946 incidents of ASB in Central Bedfordshire reported to Bedfordshire Police this is 153 more incidents than Quarter 1 last year, an increase of 8.5%.

Month	Incidents
Sep 2013	2200
Dec 2013	1600
Mar 2014	1500
Jun 2014	1946
Sep 2014	1946

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 2014/15	Latest comparator group average	N/A	Report comparison	Seasonal April and September	Performance Judgement	↓	R
%	High											
Percentage resident satisfaction with road maintenance		Target	30%	30%	32%							
		Actual	26%	33%	30%							
<p>Current Performance: As highlighted in the Spring 14 Residents' Tracker Survey, satisfaction with Highways continues to be an issue for our residents. The condition of Central Bedfordshire's roads and pavements is comparatively good, but satisfaction levels for roads maintenance (30% against a local target of 36%) lags behind the national average (42%).</p> <p>Planned Actions: We have joined the National Highways & Transport (NHT) survey in order to provide us with a comparative position to a large number of other Local Authorities. This will also provide information on whether the national average has moved either way.</p> <p>We have commenced the roll out of proactively providing information about the services we provide and the reasons behind what we do. We are providing information on our programmed works on the website and the provider is tasked with meeting or beating the timelines. We have been successful in winning additional maintenance funding and have utilised some of this to utilise the Velocity patcher to reduce the number of potential potholes.</p> <p>The service provider has agreed to make public satisfaction a key performance indicator with a financial penalty should we not achieve the target.</p>												



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		Actual Autumn 2013 Reported Quarter 2 2013/14	Actual Spring 2014 Reported Quarter 1 2014/15	Actual Autumn 2014 Reported Quarter 2 2014/15	Latest comparator group average	N/A	Report comparison	Seasonal April and September	Performance Judgement	↑	A
%	High											
Percentage resident satisfaction with road maintenance		Target	50%	50%	50%							
		Actual	45%	49%								
<p>Current Performance: As highlighted in the Spring 14 Residents' Tracker Survey, satisfaction with Highways continues to be an issue for our residents. The condition of Central Bedfordshire's roads and pavements is comparatively good, satisfaction levels for pavement maintenance at 49% shows we have made progress in addressing the issues as the satisfaction level has moved to within 1% of the interim 50% target.</p> <p>The national average is 54%.</p> <p>Planned Actions: We have joined the National Highways & Transport (NHT) survey in order to provide us with a comparative position to a large number of other Local Authorities. This will also provide information on whether the national average has moved either way.</p> <p>We have commenced the roll out of proactively providing information about the services we provide and the reasons behind what we do. We are providing information on our programmed works on the website and the provider is tasked with meeting or beating the timelines. We have been successful in winning additional maintenance funding and have utilised some of this to utilise the Velocity patcher to reduce the number of potential potholes.</p> <p>The service provider has agreed to make public satisfaction a key performance indicator with a financial penalty should we not achieve the target.</p>												

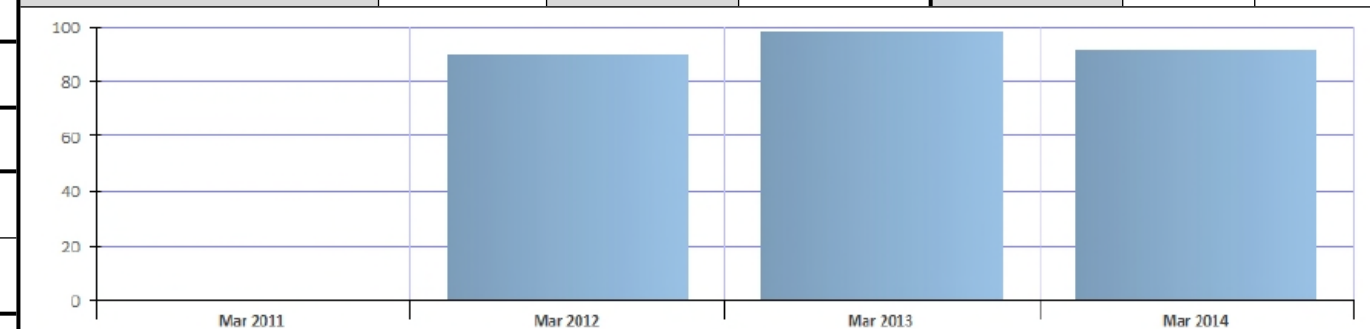
Indicators D2 MTP and D3 MTP are both annual indicators reported in Quarter 4. The performance tables for both these indicators are shown this quarter as there are updates to the commentary supporting both these measures.

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	2012/13	2013/14	2014/15	2015/16	2016/17							
Percentage of Central Bedfordshire with access to superfast broadband – estimated private sector roll out by 2015	Target					100% of CBC							
	Number			4,500	8,500	9500 TOTAL 22,500							
	Denominator					Premises							
	Actual	75.5%	76.8%										
<p>Planned Actions: The Council is seeking to participate in the Broadband Delivery UK phase 2 broadband rollout project, in order to deliver the necessary infrastructure to provide superfast broadband (speeds of at least 24 Megabits per second) to at least 95% of premises and at least 2 Megabits per second to all premises.</p> <p>The Council has approved additional funding to rollout out superfast, bring the total Council investment in phase £2 of broadband rollout. The Council was also successful in securing an additional £300,000 funding from BDUK, bringing BDUK funding for Central Bedfordshire to £2 million. It is expected that the combined £4 million funding will exceed the 95% coverage target.</p> <p>The initial Open Market Review is currently being undertaken as part of the state aid application and procurement process. It is expected that tenders will be submitted in November 2014 with contract award to a private sector provider in January/ February 2015.</p>													

D 3 MTP Percentage of Central Bedfordshire with access to at least 2Mb broadband

Unit	Good is	Outturn 2013/14 (Reported in Q4 report)	2014/15 (Reported in Q4 report)	2015/16 (Reported in Q4 report)	2016/17 (Reported in Q4 report)
%	High				
Percentage of Central Bedfordshire with access to at least 2Mb broadband – estimated private sector roll out by 2015	Target	NA	NA	NA	100%
	Number				
	Denominator				Premises
	Actual	91.4%			

Latest comparator group average	N/A	Report comparison	Seasonal	Performance Judgement	↑	Monitor only
---------------------------------	-----	-------------------	----------	-----------------------	---	--------------



Quarter 4 2013/14 commentary: Provisional outturn data for 2013/14.

This indicator is sourced from the Ofcom UK fixed Broadband data series as this provides an on-going time series analysis of comparable coverage. This data will be superseded as reported data becomes available from the Council's Broadband Delivery UK Broadband project.

As such this provisional data is not directly comparable with our own data used for this indicator (so has not been included in the measure above) but does provide a good direction of travel:

- 2011/12 = 86.2% coverage
- 2012/13 = 89.6% coverage
- 2013/14 = 91.4% coverage

The Council in partnership with Milton Keynes and Bedford Councils has secured Broadband Delivery Funding along with state aid approval. As a result the Council has awarded BT (following a competitive procurement process) a contract to deliver its vision to achieve 90% coverage of Next Generation Access (NGA - Speeds greater than 24 megabits per second) and ensure 100% access to infrastructure able to deliver speeds of 2 mega bits per second by 2016.

Planned Actions: The Council is seeking to participate in the Broadband Delivery UK phase 2 broadband rollout project, in order to deliver the necessary infrastructure to provide superfast broadband (speeds of at least 24 Megabits per second) to at least 95% of premises and at least 2 Megabits per second to all premises.

The Council has approved additional funding to rollout out superfast, bring the total Council investment in phase £2 of broadband rollout. The Council was also successful in securing an additional £300,000 funding from BDUK, bringing BDUK funding for Central Bedfordshire to £2 million. It is expected that the combined £4 million funding will exceed the 95% coverage target.

The initial Open Market Review is currently being undertaken as part of the state aid application and procurement process. It is expected that tenders will be submitted in November 2014 with contract award to a private sector provider in January/ February 2015.

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	↓	R				
%	High		2010/11	2011/12	2012/13				2013/14					2014/15					
			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	16,431 tonnes	15,421 tonnes	12,827 tonnes	12,790 tonnes	57,469 tonnes					
Total Household waste collected (residual and recycling)					30,712 tonnes	30,988 tonnes	26,021 tonnes	24,566 tonnes	112,288 tonnes	31,382 tonnes	29,268 tonnes	26,621 tonnes	28,196 tonnes	115,467 tonnes					
Target				51					51					51					
Actual			51.6	51.1	53.3	54.8	49.1	43.8	50.7	52.4	52.7	48.2	45.4	49.8 Provisional					

Comment: Quarter 4 (2013/14)

Due to the external verification of data through the Waste Data Flow system the 13/14 Quarter 4 figures are provisional. Performance under this indicator has seen a small decline on 2012/13 figures. This mirrors what is being seen in many LA's across the UK and is likely to be a result of manufacturers 'downsizing' packaging materials and changes to buying behaviour such as online newspaper subscriptions rather than print.



Planned Actions: Quarter 4 (2013/14)

The target in the MTP is to reach 60% by 2020 which is being delivered through improvements to existing collection schemes such as the recent launch of textile, waste electrical and battery collections; the redevelopment of 3 HWRC's and the development of a new HWRC for Dunstable and the roll out of food waste collection to the south of the area.

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		APS 5/6 Oct 2010 to Oct 2012	APS 7 Apr 2011 to Apr 2013	APS 6/7 Oct 2011 to Oct 2013	APS 8 Apr 2012 to Apr 2014	Latest comparator group average	Report comparison	Seasonal	Performance Judgement	↑	A
%	High											
Percentage of adults in Central Bedfordshire taking part in sport or active recreation			24.7%	23.4%	23.6%	24.1%						
All English authorities	Best performing	31.8%	31.6%	33.3%	NA							
	Average	22.6%	22.3%	24.8%	NA							
	Worst performing	14.3%	14.7%	16.0%	NA							
Target to remain above national average			2.1% above	1.1% above	1.2% below	0.2% below						
Tolerance			Green if equals to or above National average, red if below National average	Data Collection (ie Number / Denominator)	Percentage only							
<p>Comment: Quarter 1 - 2014/15</p> <p>Current Performance: Full Active People Survey 8 results (Apr 12 - Apr 14) recently published shows the percentage of Adults in Central Bedfordshire taking part is 24.1% a slight increase from previous results of 23.6 % Oct 11 - Oct 13 and 23.4% for Apr 11 - Apr 13).</p> <p>This means that CBC's performance against target currently stands at 0.2% below the national average.</p> <p>Planned Actions:</p> <p>Planned Actions: Chapter 4 of the Leisure Strategy has been approved - The Physical Activity Strategy with 5 key strategic themes to increase participation. The team has also applied for funding from Sport England - Community Sports Activation Fund. 3yr programme to increase participation 14yrs + specifically targeting groups with additional needs. Central Beds was successful with this application and will start to implement the programme from Sept 2014</p> <p>Chapters 1,2,3 have been finalised and will provide the infrastructure to increase participation amongst our residents. This will work closely with Chapter 4 to communicate to our residents the opportunities that are currently available to them with regards to staying active.</p> <p>A large amount of capital investment is currently being implemented within the Leisure facilities. This will improve our exercise referral programme (GP referral) and increase throughput generally.</p> <p>The new leisure management contract has been awarded which has more of a focus on increasing participation for all abilities and not just focusing on those who want to. This will also work closely with Chapter 4 to communicate and work with our residents to make them aware of the opportunities currently available, break down any barriers to participation and provide structured pathways for people to sustain an active lifestyle.</p>												

E 3 MTP Satisfaction of adults with the Library Service.																				
Unit	Good is		No Library Service Adult Plus Survey to be undertaken in 2012	Library Service's own Adult plus Survey 2013 (Restricted to library users)	Library Service's own Adult plus Survey 2014 (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	93		Target set against the new baseline													
	Actual			95	95	Would form a new baseline														
Number satisfied																				
Total number surveyed				3509																
New Target required – when next survey programmed				93																
<p>Comment:</p> <p>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.</p> <p>Planned Actions March 2013:</p> <p>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 residents 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>																				

E 4 MTP		Library usage								
Unit	Good is	2011/12	2012/13	2013/14	Latest comparator group average	Report comparison	Seasonal	Performance Judgement	↑	
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	1,331,091						
Actual	REVISED 1,086,002 (Previously 1,247,914)		988,893	1,004,623						
<p>Comment: Outturn 2013/14: Library visit figures for 2013/14 are being reported for the first time and are 1,004,623, a slight increase of 16,730 from 2012/13.</p> <p>In 2013/14 the Library Service started to implement a performance framework working closely with Library Managers and Service Teams. The aim of the framework is to increase visitor numbers physically and virtually.</p> <p>The way in which people access Library Services is changing, for the first time in 2012/13 we were able to record the number of Central Bedfordshire residents visiting the Virtual Library to use the online information services (e-books, e-newspapers etc). These visitor figures demonstrate how people are choosing to access library services differently and can be regarded in the same way as physical library visits. There was an increase in usage of 3,913 visits between 2012/13 and 2013/14 (from 8,523 to 12,436).</p> <p>It is now possible to obtain figures for the number of item renewals undertaken by Central Bedfordshire residents on the Virtual Library. In the past, item renewals would have had to be undertaken by a physical visit to the library as it was not possible to do this on line. In 2012/13 there were 148,006 renewals and in 2013/14 there were 157,307 renewals. These cannot, however, be directly translated into physical visits as a library member may have more than one item.</p> <p>Following installation of a new people counter at Leighton Buzzard Centre it is now possible to record visits to the whole building as well as the library. The statistics will be gathered for the first time from April 2014.</p> <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. 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>										