

QUARTER 3 PERFORMANCE REPORT

Report of **Cllr Nigel Young**, Executive Member for Sustainable Communities – Strategic Planning and Economic Development and **Cllr Brian Spurr**, Executive Member for Sustainable Communities – Services

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Purpose of this report

The report highlights the Quarter 3 performance from Community Services and Regeneration and Business

RECOMMENDATIONS

The Committee is asked to acknowledge the continuing overall strong performance in Quarter 3 for the indicators being used to help support monitoring of progress against the Medium Term Plan priorities and to recommend officers to further investigate and resolve underperforming indicators as appropriate.

Background

11. This report focuses on a set of indicators that support the monitoring of progress against the priorities in the Medium Term Plan (MTP).
12. The Directors' Summaries for Quarter 3 are set out below. Appendix A provides the detailed performance data.
13. **Community Services**
Quarter 3 has seen a drop in levels of Anti Social Behaviour (ASB) with 1,588 incidents recorded between October and December, compared to 1,952 in Q2, a reduction of 364 incidents, or 18.6%. As anticipated, changes to the police Public Protection Unit team and processes have led to an increase in the number of Domestic Abuse incidents in Q3, which is seen as a positive trend.

14. There has been an increase in Serious Acquisition Crimes (SAC) during Q3, although levels are lower than those seen during Q3 2013/14. The SAC rate remains below the target level of 3.2 per 1,000 population (Q3 = 2.8 SAC per 1,000 population).
15. There have been increases in all categories of crime in Q3 2014/15 compared to Q2, with Burglary seeing the highest increases. The increases in crime rate may indicate crime series that will need monitoring and appropriate action taken if it continues.
16. The condition of Central Bedfordshire's roads and pavements is comparatively good, however the Autumn 2014 Residents' Survey results indicate that satisfaction with Highways continues to be an issue for our residents and there is now an agreement with the service provider that public satisfaction is a key performance indicator, with a financial penalty should we not achieve our target for satisfaction with roads and pavement maintenance.
17. The satisfaction level for roads maintenance has increased to 35% and is within 1% of the local 2015 target and the satisfaction level for pavement maintenance is 45% against local target of 50%.
18. The latest data shows that during 2013/14, 49.8% of waste collected was sent for reuse, recycling and composting. This is a small decline on 2012/13 figures, but 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.
19. So far, this year the cumulative % of waste sent for recycling, reuse and composting is 52.8% at Q2 2014. However, due to seasonal fluctuations and Quarters 1 and 2 always performing well, this is not indicative of the full year performance. Based on forecasted Q3 and Q4 figures, the predicted outturn for the full year is 50%.
20. The latest Active People Survey data shows the percentage of Adults in Central Bedfordshire taking part has slightly decreased from the previous results (Apr 14), which is 2.4% below the national average.
21. **Regeneration**
Between April and December 2014, an additional 561 affordable homes have been provided, exceeding the target of 300, and at the same time employment has continued to increase and the level of unemployment has fallen, reflecting signs of a strengthening local labour market and providing support for Central Bedfordshire's vision of being a 'great place to live and work'.
22. Employment has continued to increase and Central Bedfordshire now has an employment rate of 80.4%, which is 7.9% above the national employment rate, and exceeds the target for Central Bedfordshire to remain 5% above the national rate.

23. The level of unemployment has also fallen, and the number of out of work benefit claimants and Youth Unemployment rates have also shown a steady decrease throughout the year, all of which reflecting signs of a strengthening local labour market.
24. Due to external promotion, the number of new inward investment enquiries has increased above target levels. This includes development of a new online inward investment portal 'Be Central Bedfordshire' promoting the area and allowing online enquires (property and key developments) for the first time.
25. We will continue to build on this good performance in 2014/15, as we actively work to encourage the growth of suitable businesses in Central Bedfordshire; influencing this through effective use of our assets, sector development and a package of support from Central Bedfordshire Council aligned to our key businesses, sectors and potential investors.

Council Priorities

The quarterly Medium Term Plan performance report underpins the delivery of all Council priorities.

Corporate Implications

Financial:

1. The indicator set monitors a wide range of indicators, which help to provide an understanding of the Council's effective use of resources.

Legal:

2. None.

Risk Management:

3. Any areas of ongoing underperformance would be a risk to both service delivery and the reputation of the Council.

Staffing (including Trades Unions):

4. None.

Equalities/Human Rights:

5. This report highlights performance in respect of how the Council and its services impact across all communities within Central Bedfordshire, so the specific areas of underperformance can be highlighted for further analysis/drilling down as necessary.

Public Health:

6. Active recreation is included in the indicator set.

Community Safety:

7. The levels of Serious Acquisitive Crime and anti-social behaviour are included in the indicator set.

Sustainability:

8. Included in the indicator set are a broad range of indicators relating to sustainability including those covering employment, access to broadband, library usage, active recreation and waste.

Procurement:

9. None.

Conclusion and Next Steps

26. Sustainable Communities Overview and Scrutiny Committee consider this report and make any recommendations to Executive.

Appendices:

Appendix A – (Quarter 3 Performance Indicators)

Background papers and their location: (open to public inspection)

Executive 31 March 2015