

Appendix A - Quarterly Performance Report

Medium Term Plan Indicators

Quarter 3-4 2015/16

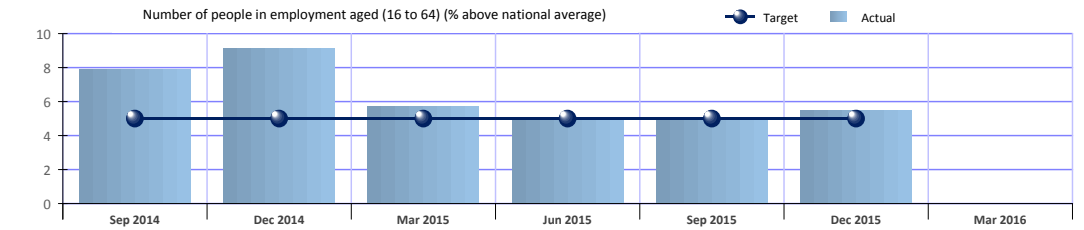
Report comparison - Depends on the nature of the indicator		Performance Judgement			
		Direction of travel (DoT)		RAG score (Standard scoring rules unless the indicator specifies alternative scoring arrangements)	
Seasonal	Compared to the same time period in the previous year	↓	Performance is reducing	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 3 2015/16	↑	G
A 3 MTP	% of approved residential development applications of 10 or more units having CABE excellent design status	Quarterly	Quarter 3 2015/16	↔	G
A 4 MTP	Number of Serious Acquisitive Crimes.	Quarterly	Quarter 4 2015/16	↑	A
A 5 MTP	Number of recorded Anti-social Behaviour incidents.	Quarterly	Quarter 4 2015/16	↑	Monitor only
Better infrastructure					
D1a MTP	Percentage resident satisfaction with road maintenance	Quarter 1 & Quarter 2	NHT Survey Autumn 2015	↑	G
D1b MTP	Percentage resident satisfaction with pavement maintenance	Quarter 1 & Quarter 2	NHT Survey Autumn 2015	↑	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	Quarter 2 2015/16	↓	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 9 Survey	↑	G
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 2014/15	↓	Monitor only

Enhance your local community

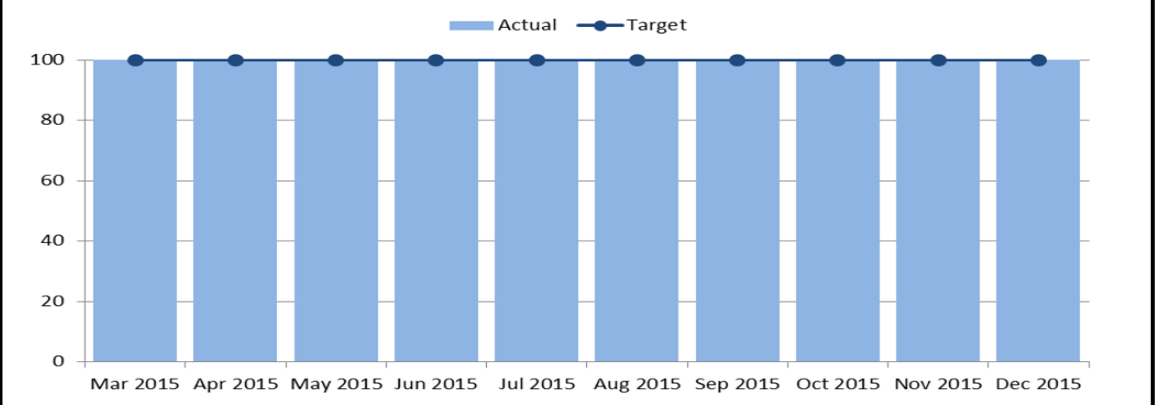
A2 MTP		The number of people in employment (Aged 16 to 64)																	
Unit	Good is	2012/13	2013/14	2014/15				2015/16				Latest comparator group average	Report comparison	Quarter on quarter	Performance Judgement	↑	G		
		Outturn (12/13)	Outturn (13/14)	Target (Outturn)	Qu 1 Jun 14	Qu 2 Sept 14	Qu 3 Dec 14	Qu 4 Mar 15	Target (Outturn)	Qu 1 Jun 15	Qu 2 Sep 15							Qu 3 Dec 15	Qu 4 Mar 16
Number	High	123,500 (3.7% above)	128,300 (5.5% above)	5% above National Average	131,300 (6.7% above)	133,900 (7.9% above)	137,300 (9.1% above)	133,000 (5.7% above)	5% above National Average	132,000 (4.9% above)	132,800 (5.0% above)	134,700 (5.5% above)							
National Employment rate					72.2%	72.5%	72.5%	72.9%		73.3%	73.6%	73.9%							
Central Bedfordshire Employment rate					78.9%	80.4%	81.6%	78.6%		78.2%	78.6%	79.4%							
<p>Comment: Current Performance: In December 2015 there were 134,700 people aged 16-64 in employment, 1,900 up on the previous period. Central Bedfordshire remains above comparator areas, and is 5.5% above the national rate of employment, 0.5% above the council target.</p> <p>Planned actions: The indicator is being kept under review in line with future revisions of data and in consideration with wider indicators such as JSA, etc.</p>																			



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	2013/14	2014/15				2015/16			
%	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			29	8	6	6	15 / Outturn 35	8	8	7	
Number of approved applications for residential developments of ten or more units having CABE excellent design status			29	8	6	6	15 / Outturn 35	8	8	7	
Percentage of approved applications with CABE excellent design status		Target	100	100	100	100	100	100	100	100	
		Actual	100	100	100	100	100	100	100	100	

Latest comparator group average: N/A | Report comparison: Seasonal | Performance Judgement: **G**



Current performance:
 7 Planning applications were assessed during Quarter 3 of 2015/16. All of these applications met the assessment criteria. Performance remains at 100% for Quarter 3 of 2015/16.

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.

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		2014/15					2015/16					Latest comparator group average	Report comparison	Seasonal	Performance Judgement	↑	A
Number	Low	2012/13	2013/14	Qu 1	Qu 2	Qu 3	Qu 4	Outturn	Qu 1	Qu 2	Qu 3	Qu 4	Outturn						
Target		13.3	11.8	3.2	3.2	3.2	3.2	12.8	3.2	3.2	3.2	3.2	12.8						
Rate per 1,000 population		9.7	11.1	2.7	2.5	2.8	3.0	11.0	2.8	2.8	3.6	3.3	12.5						
Number of SAC crimes		2465	2864	716	667	851	789	3023	737	730	959	884	3310						
Population figure (000s)		255.6	255.6	264.5	264.5	264.5	264.5	264.5	264.5	264.5	264.5	264.5	264.5						

Current Performance:
 In Q4 there were 884 SAC offences recorded in Central Bedfordshire. This is an increase of 95 offences on Q4 2014-15, an increase of 12%. Three of the four SAC offences have shown an increase when comparing Q4 this year to Q4 last year. Robbery offences have increased by 20%, Domestic Burglary offences by 19% and TFMV offences by 19%. TOMV offences have decreased by 30% this quarter when compared to last year. TFMV offences continues to be higher than levels seen in previous years, which as previously discussed is linked to an organised crime group who are targeting a specific type of vehicle.

Planned Actions:

- SAC offences continue to be monitored and discussed at the monthly Community Safety Tasking meetings
- Hotspots are identified and where possible prevention messages distributed
- We continue to work closely with Bedfordshire Police, ensuring that intelligence is shared with the Partnership and Partnership intelligence fed back to Bedfordshire Police
- The CSP is working closely with Bedfordshire Police on disrupting the organised crime group and the police are leading an operation which is looking at the recent spate of vehicle crime incidents at Toddington Motorway Services.

A 5 MTP		Number of recorded Anti-social Behaviour incidents																		
Unit	Good is	Outturn			2014/15					2015/16					Latest comparator group average	Report comparison	Seasonal	Performance Judgement	↑	Monitor only
Number	Low	2011/2	2012/3	2013/4	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	1,946	1,952	1,588	1,731	7,217	2,188	2,294	1,683	1,634	7,799						

Current Performance:
 In Q4 2015-16 there were 1634 ASB incidents reported to Bedfordshire Police for Central Bedfordshire. This is a decrease of 97 offences when compared to Q4 last year, a decrease of 6%. Lower levels are predicted for Q4 as the poorer weather and shorter nights tends to see a lower number of incidents. Levels are expected to show an increase in Q1 with the longer nights and the nicer weather, an increase in nuisance motorcycle complaints is expected and will be the main reason for any increase seen.

Planned actions:

- The CSP continues to work closely with Bedfordshire Police on the issue of nuisance motorcycles. Bedfordshire Police are running regular Operation Meteors which specifically target the use of nuisance motorcycles. These pre-planned operations have proven very successful in the past, resulting in arrests and the seizure of motorcycles.
- The Community Safety team have also worked with the Rights of Way team to investigate any possible options with regards to barriers or similar installs which may limit access to certain areas by motorcycle.

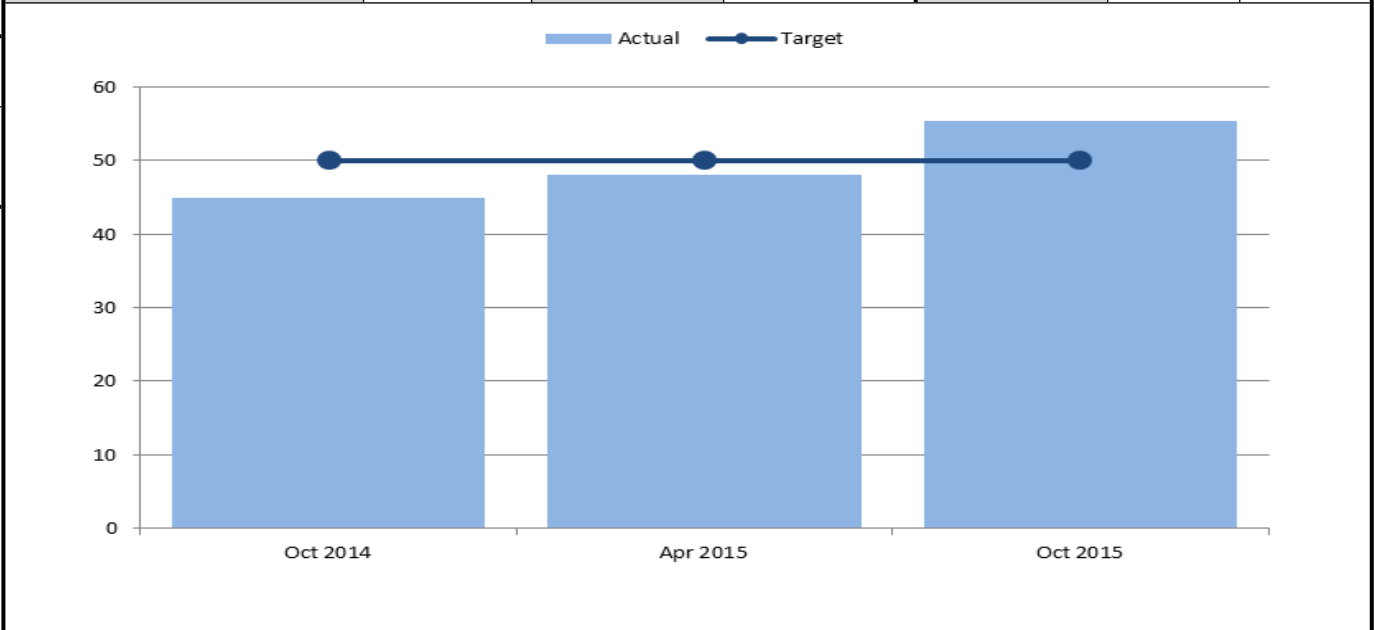
Better infrastructure - improved roads, broadband reach and transport

D 1a MTP Percentage resident satisfaction with road maintenance. (Data taken from NHT Survey undertaken annually)																											
Unit	Good is		Actual Autumn 2014 Reported Quarter 2 2014/15	Actual Spring 2015 Reported Quarter 1 2015/16	Actual Autumn 2015 Reported Quarter 2 2015/16	Latest comparator group average	N/A	Report comparison	Annual October	Performance Judgement	↑	G															
%	High																										
Percentage resident satisfaction with road maintenance		Target	36%	36%	36%	<table border="1"> <caption>Percentage resident satisfaction with road maintenance - Chart Data</caption> <thead> <tr> <th>Period</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Apr 2014</td> <td>30</td> <td>36</td> </tr> <tr> <td>Sep 2014</td> <td>35</td> <td>36</td> </tr> <tr> <td>Apr 2015</td> <td>31</td> <td>36</td> </tr> <tr> <td>Sep 2015</td> <td>39.8</td> <td>36</td> </tr> </tbody> </table>							Period	Actual (%)	Target (%)	Apr 2014	30	36	Sep 2014	35	36	Apr 2015	31	36	Sep 2015	39.8	36
		Period	Actual (%)	Target (%)																							
Apr 2014	30	36																									
Sep 2014	35	36																									
Apr 2015	31	36																									
Sep 2015	39.8	36																									
		Actual	35%	31%	39.8%																						
<p>Current Performance: The improvement in this score reflects the efforts that have been put into this area of work. The revised figure used for 2015/16 Quarter 2 is the annual NHT survey: the sample size is bigger and therefore more representative and we can compare ourselves with the majority of other authorities.</p> <p>Planned Actions: The new highways contract branding provides an opportunity to further increase the profile of CBC as the organisation responsible for highways and the new Service Information Centre offering which improves the customer experience went live 1st April 2016.</p>																											

D 1b MTP Percentage resident satisfaction with pavement maintenance. (Data taken from NHT Survey undertaken annually)

Unit	Good is		Actual Autumn 2014 Reported Quarter 2 2014/15	Actual Spring 2015 Reported Quarter 1 2015/16	Actual Autumn 2015 Reported Quarter 2 2015/16
%	High				
Percentage resident satisfaction with road maintenance	Target		50%	50%	50%
	Actual		45%	48%	55.3%

Latest comparator group average	N/A	Report comparison	Seasonal April and September	Performance Judgement	↑	G
---------------------------------	-----	-------------------	------------------------------	-----------------------	---	---



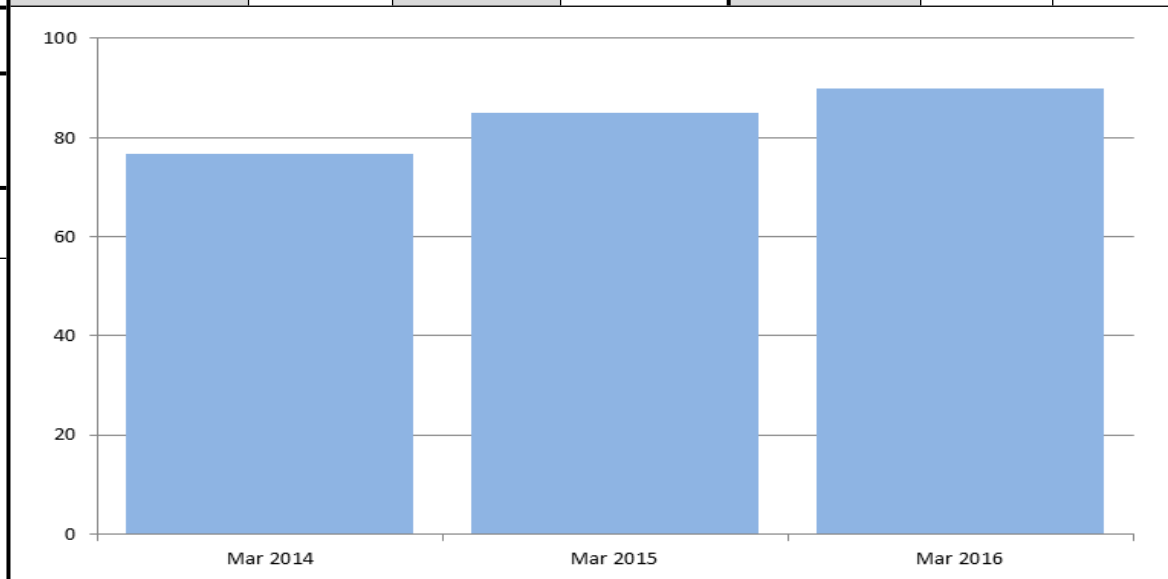
Current Performance:
Satisfaction with pavements has gone up (using the NHT latest survey figures). The revised figure used for 2015/16 Quarter 2 uses the bigger sample size, is therefore more representative and can be used to compare ourselves with the majority of other authorities.

Planned Actions:
The new highways contract branding provides an opportunity to further increase the profile of CBC as the organisation responsible for highways and the new Service Information Centre offering which improves the customer experience went live 1st April 2016. Consider balance of funding between pavements and roads.

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					95% of CBC
	Number			4,500	8,500	9500 TOTAL 22,500
	Denominator					Premises
	Actual	70.3%	76.8%	85%	90%	



Current Performance:

15,585 premises have been directly enabled to receive superfast broadband services (speeds of greater than 24 Megabits Per Second) exceeding the 15,500 premises originally contracted. This brings superfast coverage in Central Bedfordshire to 90%, meeting the Council's Adopted Local Broadband Plan target. To date 68 cabinets have been upgraded, across a wide geographical spread.

Planned Actions: The Council is participating 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.

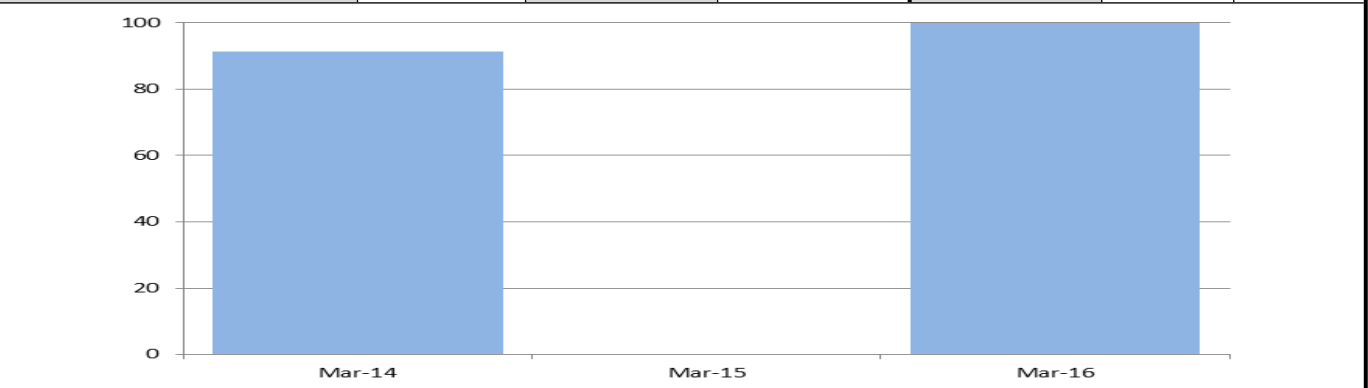
The Council has approved additional funding to rollout out superfast, bring the total Council investment in phase 2 of broadband rollout. The Council was also successful in securing an additional £300,000 funding from BDUK, bringing BDUK funding for Central Bedfordshire to £2 million. It is expected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

Under BDUK 2, additional premises will take us up to 96.5% in 2019. We are currently in the process of securing additional funding which will expand coverage further. This is currently being modelled so we may have to review this in light of the outcome of the modelling, but the current estimate is that we should get up to around 99% coverage in 2021.

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%		100%	

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



Current Performance:

As part of the Council's obligation to ensure all premises have access to broadband infrastructure capable of delivering at least a basic service of 2 megabits per second, a Subsidies Satellite Broadband service has been launched.

Planned Actions:

The Subsidies Satellite Broadband service will support the costs for installation of equipment to any eligible premise and subject to users taking up the scheme will provide access to speeds 10 mbps and greater. The service is on demand and will run to December 2017.

Great universal services - Bins, leisure and libraries

E 1 MTP		Percentage of household waste sent for recycling ¹																	
Unit	Good is								Latest comparator group average ²	49.7% (2014/15)	Report comparison	Seasonal	Performance Judgement	↓	R				
%	High		2011/12	2012/13	2013/14				2014/15					2015/16					
			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				56,894 tonnes	16,431 tonnes	15,421 tonnes	12,827 tonnes	12,790 tonnes	57,469 tonnes	17,805 tonnes	15,300 tonnes	12,144 tonnes	11,878 tonnes	57,128 tonnes	14,995 tonnes	13,783 tonnes			
Total Household waste collected (residual and recycling)				112,288 tonnes	31,382 tonnes	29,268 tonnes	26,621 tonnes	28,196 tonnes	115,467 tonnes	32,467 tonnes	30,220 tonnes	26,969 tonnes	28,071 tonnes	117,728 tonnes	31,679 tonnes	29,411 tonnes			
Target				51					51					51					
Actual			51.6	50.7	52.4	52.7	48.2	45.4	49.8	54.9	50.6	49.3	48.5	48.5	46.3	45.4			

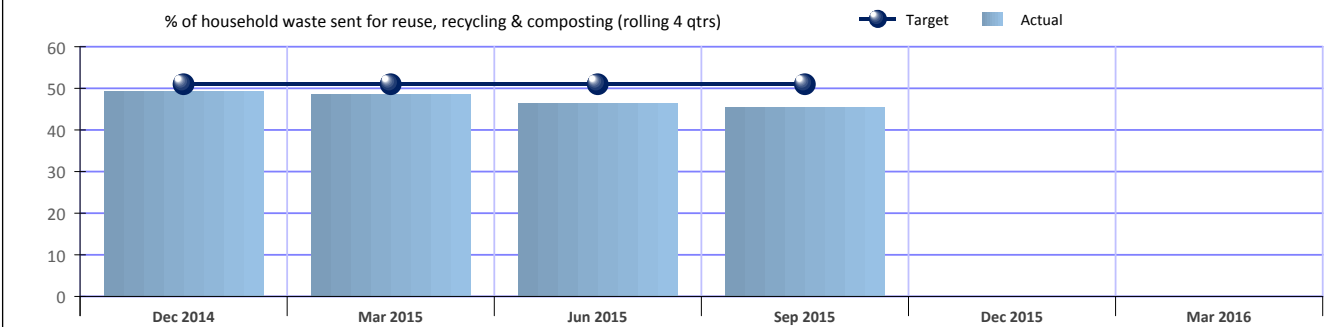
Comment:

Qtr 2 15/16 is showing a reduced % than historic earlier years. All wood (manmade & natural) is now going to recovery and not recycling. This is due to the current wood recycling market drop nationally. CBC's wood tonnages equate for Qtr 2 to 1.1k (rounded) so it has a large impact on this indicator. Biggleswade HWRC was closed for refurbishment from August 15; this has reduced the tonnages collected overall from the HWRCs which has attributed to the reduction in performance.

Planned Actions:

The target in the MTP is to reach 60% recycling, reuse and composting by 2020 which is being delivered through improvements such as:

- The recent launch of textile, electrical and battery collections from the kerbside
- The redevelopment of three HWRC's and a new HWRC for Dunstable
- Continued communication campaigns to encourage behavioural change



¹ Now collected on a rolling basis. Each given quarter's result is an average of the last four quarters.
² LGA CIPFA 'nearest neighbours' figure, which compares authorities with similar characteristics.

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 8 Apr 2012 to Apr 2014	APS 8 Oct- 2012- Oct -2014	APS 9 Apr 13 to Apr 15	APS 9 Oct 13 to Oct 15	Latest comparator group average	Report comparison	Seasonal	Performance Judgement	↑	G
%	High											
Percentage of adults in Central Bedfordshire taking part in sport or active recreation			24.1%	23.3%	25.4%	27.2						
All English authorities	Best performing	33.9%	35.4%	35.1%	34.6%							
	Average	24.2%	25.7%	22.6%	24.0%							
	Worst performing	14.4%	15.3%	15.5%	15.7%							
Target to remain above national average		0.1% below	2.4% below	2.8% above	3.2% above							
Tolerance		Percentage only										
<p>Comment:</p> <p>Planned Actions:</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>Current Performance: March 2013 (Adult plus section of the Library Survey undertaken every three years) 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 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	2012/13	2013/14	2014/15	Latest comparator group average	Report comparison	Seasonal	Performance Judgement	↓	Monitor only								
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		988,893	993,971	932,865														
<p>Current Performance: The drop was due to a large decrease in visitor numbers at three libraries - Leighton Buzzard (17,575), Dunstable (15,505) and Shefford (18,458). Arlesey Library Access Point also had periods of intermittent closure between April and September 2014 due to staffing issues. Shefford Library was flooded and in temporary premises with periods of closure from July-October 2014, which explains the sharp decrease in visitor figures. There were also some shorter periods of individual library closures for capital works projects (Potton, Ampthill).</p> <p>Despite the decrease in footfall, visitors to all libraries for activities and events increased over 2013-14 to 2014-15 (35,623 to 58,887).</p> <p>Some individual libraries did show increases in visitor numbers including Flitwick, Stotfold, Barton and Sandy.</p> <p>Planned Actions: As the way in which people access Library Services is changing, we have 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).</p> <p>In addition to the footfall figures outlined above the Library Service supports customers at the Arlesey Resource access libraries services.</p> <ul style="list-style-type: none"> • 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. • Roll out of Library Service Performance Framework which will emphasise the importance of accurate, regular reporting of data and individuals' roles and responsibilities in this area. 					<table border="1"> <caption>Visitor Numbers by Month</caption> <thead> <tr> <th>Month</th> <th>Visitor Numbers</th> </tr> </thead> <tbody> <tr> <td>Mar 2013</td> <td>~900,000</td> </tr> <tr> <td>Mar 2014</td> <td>~700,000</td> </tr> <tr> <td>Mar 2015</td> <td>~800,000</td> </tr> </tbody> </table>						Month	Visitor Numbers	Mar 2013	~900,000	Mar 2014	~700,000	Mar 2015	~800,000
Month	Visitor Numbers																	
Mar 2013	~900,000																	
Mar 2014	~700,000																	
Mar 2015	~800,000																	