

# Performance Report Appendix A

Quarter 2 2011/12

Performance Judgement	Trend		RAG score	
		Performance is reducing	<b>R</b>	RED - target missed / off target - Performance at least 10% below the required level of improvement
		Performance remains unchanged	<b>A</b>	AMBER - target missed / off target - Performance less than 10% below the required level of improvement
	<b>æ</b>	Performance is improving	<b>G</b>	GREEN - Target achieved or performance on track to achieve target

## Sustainable Communities

Ref	Indicator	Performance Judgement	
SC 1	Number of Serious Acquisitive crimes per 1,000 population (NI 16)	<b>æ</b>	<b>G</b>
SC 2	The number of out of work benefit claimants	Not scored	Not scored
SC 3	The number of people in employment (Aged 16 to 64)	Not scored	Not scored
SC 4	Number of affordable homes created	<b>æ</b>	<b>A</b>
SC 5	Length of road resurfaced	<b>æ</b>	<b>G</b>
SC 6	Percentage of household waste sent for recycling (NI 192)		<b>G</b>
SC 7	Percentage of municipal waste landfilled (NI 193)		<b>G</b>

**Sustainable Communities**

**Director: Gary Alderson**

**Executive Member for Sustainable Communities - Services - Cllr Brian J Spurr**  
**Executive Member for Sustainable Communities - Strategic Planning & Economic Development - Cllr Ken C Mathews**  
**Deputy Executive Member for Sustainable Communities - Services - Cllr Budge Wells**  
**Deputy Executive Member for Sustainable Communities - Services - Cllr Ian Dalgarno**  
**Deputy Executive Member for Sustainable Communities - Strategic Planning & Economic Development - Cllr J Nigel Young**

Seasonal = Compared to the same time in the previous year  
 Quarter on quarter = Compared to the previous quarter  
 Annual = Compared to one fixed point in the previous year

SC 1		Number of serious acquisitive crimes per 1,000 population (NI 16)																			
Unit	Good is	2009/10	2010/11						2011/12						Latest comparator group average	14.3 PWC 2009/10	Report comparison	Seasonal	Performance Judgement	æ	G
		Outturn	Target (Outturn)	Qu 1	Qu 2	Qu 3	Qu 4	Outturn	Target (Outturn)	Qu 1	Qu 2	Qu 3	Qu 4	Outturn							
Number	Low	11.5	13.30	3.3	3.1	3.2	3.5	13.1	13.30	2.8	2.6										

**Comment:** Serious acquisitive crime includes domestic burglary, robbery, theft of motor vehicle and theft from motor vehicle. Quarter 2 performance has improved when compared to the same quarter in 2010/11, there were 90 less serious acquisitive crimes, a reduction of 13%.

There were significant reductions in domestic burglaries (down 28%) and theft of motor vehicles (down 43%), a slight reduction in robberies (down 2%) but an increase in theft from motor vehicle (up 15%). There were 79 less burglaries in Quarter 2, 2011/12 compared to 2010/11, which has been achieved through successful targeting and subsequent arrests of identified offenders, including persistent offenders. Much work has also taken place with regards to crime prevention, including the "Lift the Handle" advertising campaign run by the Community Safety Partnership. Central Bedfordshire Council and its partners passed on a clear message to communities to ensure their properties were secure all year round.

The Community Safety Partnership is working closely with a number of key partners to tackle the increase in theft from motor vehicle. The Car Accessory Protection Scheme continues to be run regularly offering members of the public free number plate securing where road-shows are run at key locations across Central Bedfordshire. Bedfordshire Police are also running Operation FINISTERRE which is aimed at proactively dealing with the problem of catalytic converter thefts which is proving to be a nationwide issue. Crime reduction advice regarding securing and marking catalytic converters is being promoted to the residents of Central Bedfordshire. Due to the very good progress made in 2010/11 for this indicator, the target has been set to maintain these reductions in 2011/12.

SC 2		The number of out of work benefit claimants																			
Unit	Good is	2009	2010/11						2011/12						Latest comparator group average	-	Report comparison	Seasonal	Performance Judgement	Not scored	Not scored
		Outturn FEB 10	Target (Outturn)	Qu 1 MAY 10	Qu 2 AUG 10	Qu 3 NOV 10	Qu 4 FEB 11	Outturn	Target (Outturn)	Qu 1 MAY 11	Qu 2 AUG 11	Qu 3 NOV 11	Qu 4 FEB 12	Outturn							
Number	Low	13,030	No target set	12,370	12,490	12,210	12,570		No target set	Not yet available	Not yet available										

**Comment:** 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, the data is only available 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. The partnership is currently discussing a target for this indicator.

There has been an increase in the number of out of work benefit claimants in the quarter 4 2010/11. Following similar trends in previous years, this may be due to seasonal employment coming to an end. It is positive to note that the number of claimants is lower than it was at the same time in both 2010 and 2009, however the number remains significantly higher than prior to the economic downturn (in May 2007 the number of out of work benefit claimants was 9,930). Uncertainty over the wider economic environment remains a concern.

The reporting of this indicator is likely to be affected by proposed changes by Government to bring all existing benefits together and to create a single Universal Credit.

SC 3		The number of people in employment (Aged 16 to 64)												Latest comparator group average	Report comparison	Quarter on quarter	Performance Judgement	Not scored	Not scored				
Unit	Good is	2009/10	2010/11					2011/12					Target (Outturn)	Qu 1	Qu 2	Qu 3	Qu 4 / Outturn	Target (Outturn)	Qu 1	Qu 2	Qu 3	Qu 4 / Outturn	
		Outturn (APR 09 TO MAR 10)	Target (Outturn)	Qu 1 JUL 09 TO JUN 10	Qu 2 OCT 09 TO SEP 10	Qu 3 JAN 10 TO DEC 10	Qu 4 / Outturn APR 10 TO MAR 11	Target (Outturn)	Qu 1 JUL 10 TO JUN 11	Qu 2 OCT 10 TO SEP 11	Qu 3 JAN 11 TO DEC 11	Qu 4 / Outturn APR 11 TO MAR 12											
Number	High	125,900	No target set	128,000	127,400	126,300	125,000		Not yet available	Not yet available													

**Comment:** 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 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. A target has not currently been set but work is underway to develop a robust target by the partnership.

In Quarter 4 2011 the number of people in employment aged 16-64 had fallen again and was the lowest it has been since 2007. At 76%, however, this remains higher than the East of England (73%) and England (70%) but the decrease in that quarter was not in line with national and regional trends.

SC 4		Number of affordable homes created														Latest comparator group average	Report comparison	Seasonal	Performance Judgement	æ	A						
Unit	Good is	2010/11						2011/12						Target (Outturn)	Qu 1	Qu 2	Qu 3	Qu 4	Year to date	Outturn	Target (Outturn)	Qu 1	Qu 2	Qu 3	Qu 4	Year to date	Outturn
		Target (Outturn)	Qu 1	Qu 2	Qu 3	Qu 4	Outturn	Target (Outturn)	Qu 1	Qu 2	Qu 3	Qu 4	Year to date														
Number	High	N/A	N/A	N/A	N/A	N/A	302	300	36	59																	

**Comment:** The figures provided (and target of 300) relate to affordable new dwellings and change in tenure 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 will be stretching.

Quarter 2 outturn is slightly below desired performance by this stage. This may be the early effects of reduced government funding and a new delivery regime. However, a late rush of affordable housing delivery is expected in the latter part of the year. This usually occurs within the last quarter and we are therefore still expecting to meet the overall target or at least be very close to it. A plan is in place to aid achieve of this.

SC 5		Length of road resurfaced														Latest comparator group average	Report comparison	Seasonal	Performance Judgement	æ	G						
Unit	Good is	2009/10	2010/11						2011/12						Target (Outturn)	Qu 1	Qu 2	Qu 3	Qu 4	Outturn	Target (Outturn)	Qu 1	Qu 2	Qu 3	Qu 4	Outturn	
		Outturn	Target (Outturn)	Qu 1	Qu 2	Qu 3	Qu 4	Outturn	Target (Outturn)	Qu 1	Qu 2	Qu 3	Qu 4	Outturn													
km	High	28.00	25	6.488	3.357	3.807	5.939	19.59	18	3.713	5.570																

**Comment:** This is a proxy measure for NI168 which measures annually the percentage of road requiring maintenance and is based on the amount of road resurfacing required to maintain standards during the year. The target has been set to meet the Council's agreed funding for road resurfacing. The length of road resurfaced in Quarter 2 2011/12 has increased compared to the same quarter in the previous financial year. This is due to comparatively low figure in Quarter 1 and so the cumulative figure for Quarter 1 and Quarter 2 in 2010/11 and 2011/12 are comparable. As the winter weather may limit the amount of resurfacing that can be achieved work is only planned for Quarter 1 to Quarter 3 in 2011/12.

In response to the budget challenges the Council continues to ensure we find the best value for money road treatments, therefore as well as resurfacing the Council is making use of a range of surface treatment techniques. 13.096km of surface dressing was delivered in Quarter 2, but this is not included in the calculation of this indicator.

SC 6		Percentage of household waste sent for recycling (NI 192)																			
Unit	Good is	2009/10	2010/11						2011/12						Latest comparator group average	47.8% PWC 2009/10	Report comparison	Seasonal	Performance Judgement		G
		Outturn	Target (Outturn)	Qu 1	Qu 2	Qu 3	Qu 4	Outturn	Target (Outturn)	Qu 1	Qu 2	Qu 3	Qu 4	Outturn							
%	High	50.30	50.0	53.82	51.43	49.02	51.70	51.6	51	53.2 provisional	Not yet available										

**Comment:** Confirmation of the Quarter 4 and full year 2010/11 outturn has been received. The final outturn for NI192 is 51.6%. and shows that we have exceeded our target. This has been achieved through continued improvement of the recycling service, such as offering reuse and plasterboard recycling at HWRCs and continued promotion of waste minimisation and recycling including targeted work in areas where there has historically been low levels of recycling.

Central Bedfordshire is a high performing council and further increases in performance will be delivered through the BEaR project. The target for 2011/12 is therefore to maintain last year's performance.

Due to external verification of data through the Waste Data Flow system, the Quarter 1 figure is provisional and the Quarter 2 figure is not yet available.

The provisional Quarter 1 performance is similar (-0.6%) to Quarter 1 in 2010/11.

SC 7		Percentage of municipal waste landfilled (NI 193)																			
Unit	Good is	2009/10	2010/11						2011/12						Latest comparator group average	45.8 PWC 2009/10	Report comparison	Seasonal	Performance Judgement		G
		Outturn	Target (Outturn)	Qu 1	Qu 2	Qu 3	Qu 4	Outturn	Target (Outturn)	Qu 1	Qu 2	Qu 3	Qu 4	Outturn							
%	Low	44.20	50	43.44	45.95	49.52	46.8	46.3	46	43.9 provisional	Not yet available										

**Comment:** Confirmation of the quarter 4 and full year 2010/11 outturn has been received. The final outturn for NI193 is 46.3%. This shows that we have exceeded our target, although there has been a slight deterioration in performance since 2009/10.

The deterioration in 2010/11 performance compared to 2009/10 can be attributed to the fact that, due to the additional cost, no residual waste was diverted for energy recovery. However our overall tonnage of municipal waste collected fell by over 3,000 tonnes year on year. This is still a very good outturn for this indicator and waste arisings generally continue to fall mirroring the national trend of reducing waste arisings. Due to the continued higher cost of energy from waste we will not be investing in this to increase performance and the 2011/12 target is to maintain last year's performance.

Due to external verification of data through the Waste Data Flow system, the Quarter 1 figure is provisional and the Quarter 2 figure is not yet available

**Note:** NI192 and NI193 will not total 100% because they do not include all waste. For example, NI192 only represents household waste for Reuse, Recycling/Composting and does not include clinical waste, flytipping and rubble.