

Performance Report Appendix A

Quarter 1 2011/12

Performance Judgement	Trend		RAG score	
	↓	Performance is reducing	R	RED - target missed / off target - Performance at least 10% below the required level of improvement
	↔	Performance remains unchanged	A	AMBER - target missed / off target - Performance less than 10% below the required level of improvement
	↑	Performance is improving	G	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)	↑	Not scored
SC 2	Road safety casualties - KSI (All people) (NI 47)	Not scored	Not scored
SC 3	Road safety casualties - KSI (Children) (NI 48)	Not scored	Not scored
SC 4	Working age people on out of work benefits (NI 152)	↑	A
SC 5	PP 1612 Length of road resurfaced (NI 168 Proxy)	↓	Not scored
SC 6	Percentage of household waste sent for recycling (NI 192)	↑	G
SC 7	Percentage of municipal waste landfilled (NI 193)	↓	G
SC 8	Percentage of planning applicants satisfied with the service received from the planning department.	↓	Not scored

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

Sustainable Communities

Director: Alan Fleming

Executive Member for Sustainable Communities - Services - Cllr Brian J Spurr
Executive Member for Sustainable Communities - Strategic Planning and 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 and Economic Development - Cllr J Nigel Young

	Indicator	Unit	Good is	Year	Target (Outturn)	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Outturn	Comp group*	Trend comparison	Performance Judgement	Comment
SC 1	NI 16 Number of Serious acquisitive crimes per 1,000 population	Number	Low	2011/12	No target set	2.8						Seasonal	↑ Not scored	<p>Serious acquisitive crime includes domestic burglary, robbery and thefts of and from motor vehicles. Quarter 1 performance has improved when compared to the same quarter in 2010/11. There were 136 less serious acquisitive crimes, a reduction of 16%.</p> <p>Whilst there was a slight increase in thefts from vehicles (up 11%) there were significant reductions in thefts of vehicles (down 25%) and domestic burglaries (down 44%). In fact there were 147 fewer domestic burglaries in quarter 1 2011/12 than there were in 2010/11. This reduction in domestic burglary has been achieved through the successful targeting and subsequent arrest of identified offenders.</p> <p>The Community Safety Partnership is working with a number of key partners to tackle the rise in thefts from vehicles, work on-going includes increasing the use of the Car Accessory Protection Scheme and Vulnerable Vehicle Scheme to assist owners to reduce the likelihood of vehicles being targeted and working with Greensand Trust and National Trust in connection with vehicle crime in beauty spot car parks.</p>
				2010/11	13.30	3.3	3.1	3.2	3.5	13.1	-			
				2009/10	-	-	-	-	-	11.5	14.3 PWC			

*Comp Group - This refers to the average of our comparator group (CIPFA, PWC, NFER)

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	Indicator	Unit	Good is	Year	Target (Outturn)	Quarter 1 JAN-MAR	Quarter 2 APR-JUN	Quarter 3 JUL-SEP	Quarter 4 OCT-DEC	Outturn	Comp Group*	Trend comparison	Performance Judgement		Comment
SC 2	NI 47 Road safety casualties - KSI (All people) (NI 47 uses calendar years rather than financial years).	Number	Low	2011	No target set	17						Seasonal	Not scored	Not scored	The number of casualties in quarter 1 2011 was considerably lower than in previous years. This is due to exceptional incidents in previous years, regrettably involving multiple fatalities on the trunk road network (M1). Furthermore, the winter months of quarter 1 in calendar year 2010 suffered more severe weather than that encountered in quarter 1 of calendar year 2011, serving to exacerbate previous figures when comparing with the current year. The current figure is therefore consistent with the longer-term profile. Figures for quarter 2 (April to June 2011) will be available from Bedfordshire Police in October 2011, as sufficient time has to be allowed to ensure all road traffic incidents involving fatalities and serious injuries are recorded.
				2010	<121	37	48	32	23	140	-				
				2009	-	-	-	-	-	127	-				
SC 3	NI 48 Road safety casualties - KSI (Children) (NI 48 uses calendar years rather than financial years).	Number	Low	2011	No target set	Restricted Data ()						Seasonal	Not scored	Not scored	Quarter 1 2011 is consistent with the figures for previous years. Figures for quarter 2 (April to June 2011) will be available from Bedfordshire Police in October 2011, as sufficient time has to be allowed to ensure all road traffic incidents involving fatalities and serious injuries are recorded.
				2010	<9	Restricted Data ()	Restricted Data ()	Restricted Data ()	Restricted Data ()	Restricted Data ()	Restricted Data ()				
				2009	-	-	-	-	-	-	-				

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	Indicator	Unit	Good is	Year	Target (Outturn)	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Outturn	Comp Group*	Trend comparison	Performance Judgement	Comment	
SC 4	Working age people on out of work benefits	%	Low	2011/12	No target set	NA						Quarter on quarter	↑	A	<p>The original data source for this indicator is no longer available. So we are now using NOMIS data for which the latest data available is for quarter 3 2010/11. The difference between this and the original indicator relates to a difference in the age range of the working age population for females.</p> <p>The level of benefits is consistently lower than national and regional levels, though ongoing challenging economic conditions are resulting in a fluctuating labour market and high levels of growth in part time employment.</p> <p>It is proposed that, as from quarter 2 2011/12 the indicator will monitor the number of working age people on out of work benefits rather than the percentage.</p> <p>The reporting of this indicator is likely to be affected by proposed changes by Government to bring all existing benefits together to create a single Universal Credit.</p>
				2010/11	6.60	7.5 (May 2010)	7.6 (Aug 2010)	7.4 (Nov 2010)	NA	-	-				
				2009/10	-	-	-	-	-	7.50	11.9 PWC				
SC 5	(NI 168 Proxy) PP1612 Length of road resurfaced	Km	High	2011/12	No target set	3.567						Quarter on quarter	↓	Not scored	<p>The length of road resurfaced in quarter 1 2011/12 has reduced significantly compared to the same quarter in the previous financial year.</p> <p>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. 17.5km of surface dressing will be delivered in quarter 2, but this is not included in the calculation of this indicator.</p>
				2010/11	25	6.488	3.357	3.807	5.939	19.59	-				
				2009/10	-	-	-	-	-	28.00	-				

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	Indicator	Unit	Good is	Year	Target (Outturn)	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Outturn	Comp Group*	Trend comparison	Performance Judgement	Comment	
SC 6	NI 192 - Percentage of household waste sent for recycling	%	High	2011/12	No target set							Seasonal	↑	G	<p>At the time of publishing this report final confirmation of the quarter 4 2010/11 figures is still awaited.</p> <p>However the provisional figures, which we believe will be confirmed, produce an outturn figure of 51.6%. This 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.</p>
				2010/11	50.0	53.82	51.43	49.02	51.70 Provisional	51.6 Provisional	-				
				2009/10	-	-	-	-	-	50.30	47.8 PWC				
SC 7	NI 193 Percentage of municipal waste landfilled	%	Low	2011/12	No target set							Seasonal	↓	G	<p>At the time of publishing this report, final confirmation of the quarter 4 2010/11 figures is still awaited. However the provisional figures, which we believe will be confirmed, produce an outturn figure of 46.3%. This shows that we have exceeded our target by nearly 4%, although there has been a slight deterioration in performance since 2009/10.</p> <p>The deterioration in 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 3,000t year on year.</p> <p>There is still a very good outturn this year against this indicator. Waste arisings generally continue to fall mirroring the national trend of reducing waste arisings.</p>
				2010/11	50	43.44	45.95	49.52	46.8 Provisional	46.3 Provisional	-				
				2009/10	-	-	-	-	-	44.20	45.8 PWC				
SC 8	DM 12 - Percentage of planning applicants satisfied with the service received from the planning department	%	High	2011/12	No target set	71.42						Quarter on quarter	↓	Not scored	<p>There has been a low survey response rate in quarter 1, with only 14 forms received of which ten applicants/agents were satisfied with the service provided. The Development Management Team has recently undergone a restructure and currently has vacancies within the team so a dip in satisfaction levels is not unexpected during this quarter. Recruitment process is now underway.</p> <p>Dissatisfaction relates to a number of issues which have been reviewed and assessed by the Development Management Team and appropriate action taken where possible.</p>
				2010/11	82	95.5	94.9	89.0	91.0	93	-				
				2009/10	-	-	-	-	-	81	-				

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