

Performance Report Appendix A

Quarter 3 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	↑	G
SC 2	The number of out of work benefit claimants	↑	Monitor only
SC 3	The number of people in employment (Aged 16 to 64)	↑	G
SC 4	Number of affordable homes created	↑	G
SC 5	Length of road resurfaced	↑	G
SC 6	Percentage of household waste sent for recycling	↑	G
SC 7	Percentage of municipal waste landfilled	↑	G

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																			
Unit	Good is	2009/10	2010/11						2011/12						Latest comparator group average	14.3 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							
Number	Low	11.5	13.30	3.3	3.1	3.2	3.5	13.1	13.30	2.8	2.6	2.9									

Comment: Serious acquisitive crime includes domestic burglary, robbery, theft of motor vehicle and theft from motor vehicle. Quarter 3 performance has improved when compared to the same quarter in 2010/11, there were 61 less serious acquisitive crimes, a reduction of 7.6%.

The focus on Domestic Burglary, Robbery and Vehicle Crime has remained over the quarter with a continued focus on targeting prolific offenders. This has been incorporated into Operation Peak which has also seen unprecedented numbers of Police Officers and PCSOs deployed into vulnerable locations across Central Bedfordshire to provide high visibility and preventative patrols. Crime levels in both Houghton Regis and Leighton Buzzard have been reduced compared to spikes last year and the momentum in reductions in Domestic Burglary have remained.

Several arrests have been made in relation to thefts of catalytic converters but this remains an issues across borders, however the intelligence picture is building.

Reducing Serious Acquisitive Crime remains as a priority for Bedfordshire Police and longer term reduction plans are being developed with Community Safety Partnership (CSP) partners and town councils to make further progress. Along with the CSP, the Council's Community Safety, Housing and Child Protection teams are working hard on the Integrated Offender Management programme. This aims to stop the most prolific offenders reoffending by offering them help and support. If this help is not accepted then they are targeted through proactive policing.

SC 2		The number of out of work benefit claimants																			
Unit	Good is	2009/10	2010/11						2011/12						Latest comparator group average	-	Report comparison	Seasonal	Performance Judgement	↑	Not Scored
		Outturn FEB 10	Target (Outturn)	Qu 1 NOV 09	Qu 2 FEB 10	Qu 3 MAY 10	Qu 4 AUG 10	Outturn	Target (Outturn)	Qu 1 NOV 10	Qu 2 FEB 11	Qu 3 MAY 11	Qu 4 AUG 11	Outturn							
Number	Low	13,030	Monitor only	12,990	13,030	12,370	12,490		Monitor only	12,210	12,570	12,250									

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 (a subgroup of Central Bedfordshire Together – the Local Strategic Partnership) and will only be delivered through joint working between the partners.

The level of key out of work benefits has fallen by 320 people to 7.4% of the working age population (12,250 people) in May 2011. The level of out of work benefits remains lower than national and local comparator areas (East of England and South East Midlands Local Enterprise Partnership)

The most frequently claimed out of work benefit in Central Bedfordshire is a combination of Employment Support Allowance and Incapacity Benefit, with 39.5% of all benefit claimants registered for these benefits in May 2011. There is an approximately equal split between Male and Female Claimants. The performance of this indicator remains volatile to wider macro economic conditions and government policy changes, including proposals to change eligibility criteria for employment support allowance.

The Council is actively working to promote employment, skills and business growth in Central Bedfordshire through the Economic Development Plan, agreed by the Executive in November, and the emerging All Age Skills Strategy. At the heart of the EDP is an economic development model focusing on four interconnected priority themes: Supporting business to grow and thrive; Providing a range of sites and premises; Getting our residents into work; and Increasing the supply of our skilled people. The Economic Growth team are working closely with Job Centre Plus, work programme providers and other partners to continue to target support at those in most need, for example through the use of European Social Funds, the roll out of Work Clubs and improved partnership working, including collocation of facilities with the Jobcentre.

SC 3		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	2009/10	2010/11				2011/12												
		Outturn (APR 09 TO MAR 10)	Target (Outturn)	Qu 1 DEC 09	Qu 2 MAR 10	Qu 3 JUN10	Qu 4 SEP 10	Target (Outturn)	Qu 1 DEC 10	Qu 2 MAR 11	Qu 3 JUN 11	Qu 4 / Outturn SEP 11							
Number	High	125,900	No target set	129,100 (5.7% above)	125,900 (6.4% above)	128,000 (7.3% above)	127,400 (7.1% above)	5% above National Average	126,300 (6.6% above)	125,000 (5.7% above)	125,100 (5.9% above)								

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.

The number of people in employment rose by 100 to the period March to June 2011. This reverses the previous downward trend and is the first increase since the previous year. This reflects an employment rate of 76.2% which is above national, eastern region and SEMLEP levels and is 5.9% points above the national level. Performance of this indicator is linked to wider macro economic conditions. The Council has recently adopted its Economic Development Plan, setting out a number of priority areas to promote employment and business growth in Central Bedfordshire.

SC 4		Number of affordable homes created														Latest comparator group average	Report comparison	Seasonal	Performance Judgement	↑	G
Unit	Good is	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	Year to date	Outturn							
Number	High	N/A	N/A	N/A	N/A	N/A	302	300	36	89	197		322								

Comment: The figures provided 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 was viewed to be stretching.

Quarter 3 outturn is now better than expected due to a high level of performance during the quarter and the council has now exceeded its target of 300 affordable housing completions per year. This quarters' outturn has largely come from delivery through larger S106 sites, however smaller schemes have also complemented delivery this quarter. Some late submissions to Quarter 2 (30 dwellings) also boost the figures further. The council has also fulfilled its target of delivering 20 rural exception homes (12 in Caddington and 8 in Old Warden).

SC 5		Length of road resurfaced														Latest comparator group average	Report comparison	Seasonal	Performance Judgement	↑	G
Unit	Good is	2009/10	2010/11						2011/12												
		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	8.524									

Comment: This is a proxy measure for the annual percentage of road requiring maintenance indicator 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 2011/12 Quarter 3 figure of 8.524km has greatly increased from the same period in the previous year because 2 quarters worth of work (Quarters 3 & 4) was scheduled for Quarter 3. This was to cope with the possibility of winter weather limiting the amount of resurfacing that could be achieved. When surface dressing is included in the figures, 42km of road resurfacing and 7km of footway surfacing has been completed up until the end of Quarter 3.

Due to the £3 Million of funding being brought forward from the 2012/13 budget, a further 17.092km of resurfacing has been scheduled for Quarter 4. The extra work planned in Quarter 4 has increased the scheduled 2011/12 length from 18km to just over 35km.

SC 6		Percentage of household waste sent for recycling																			
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	54.2 provisional	Not yet available									
<p>Comment: Central Bedfordshire is a high performing council and the provisional Quarter 2 figure shows an improvement on the comparable Quarter 2 performance in 2010/11. 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. The 51.6% outturn for 2010/11 places the Council seventh out of all unitary councils across the country.</p> <p>Due to external verification of data through the Waste Data Flow system, both the Quarter 1 and Quarter 2 figures are provisional and the Quarter 3 figure is not yet available.</p>																					

SC 7		Percentage of municipal waste landfilled																			
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	43.9 provisional	Not yet available									
<p>Comment: The provisional Quarter 2 figure shows an improvement on the comparable Quarter 2 performance in 2010/11. This is a 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. Further increases in performance will be delivered through the BEaR Project.</p> <p>Due to external verification of data through the Waste Data Flow system, both the Quarter 1 and Quarter 2 figures are provisional and the Quarter 3 figure is not yet available.</p>																					

Note: SC6 and SC7 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, fly tipping and rubble.