

Performance Report Appendix A

Quarter 4 2011/12

Ref	Indicator	Quarterly Performance		Outturn performance	
Sustainable Communities					
SC 1	Number of Serious Acquisitive crimes per 1,000 population (NI 16)	↑	G	↑	G
SC 2	The number of out of work benefit claimants (Monitor only)	↑	Not scored	Data 6 months in arrears	
SC 3	The number of people in employment (Aged 16 to 64)	↑	G	Data 6 months in arrears	
SC 4	Number of affordable homes created	↑	G	↑	G
SC 5	Length of road resurfaced	↑	G	↑	G
SC 6	Percentage of household waste sent for recycling (NI 192)	↑	G	Data not yet available	
SC 7	Percentage of municipal waste landfilled (NI 193)	↑	G	Data not yet available	

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 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

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
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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	↑	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	2.3	10.6							

Comment: Serious acquisitive crime (SAC) includes domestic burglary, robbery, theft of motor vehicle and theft from motor vehicle. 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.

Between April 2011 and March 2012 there were 2762 SAC crimes recorded. This is a decrease of 550 crimes (16.6%) from the 2011/12 total of 3312 recorded SAC crimes. During 2011/12 robbery has decreased 8.6% compared to 2010/11, burglary has decreased by 34.9%, theft of motor vehicle has decreased by 31.8% and theft from motor vehicle has increased by 3.5%.

SC 2		The number of out of work benefit claimants																
Unit	Good is	2009										Latest comparator group average	-	Report comparison	Seasonal	Performance Judgement	↓	Not scored
		FEB 10	Target (Outturn)	NOV 09	FEB 10	MAY 10	AUG 11	Target (Outturn)	NOV 11	FEB 11	MAY 11							
Number	Low	13,030	Monitor only	12,990	13,030	12,370	12,490	Monitor only	12,210	12,570	12,250	12,590						

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 risen by 340 people to 7.6% of the working age population (12,590 people) in August 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 slight increase in figures has been mirrored in comparator areas.

The most frequently claimed out of work benefit in Central Bedfordshire is a combination of Employment Support Allowance and Incapacity Benefit, with 38.6% 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.

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. The All Age Skills Strategy was approved by the Council in March, which includes a focus on the key requirement of ensuring our residents have the right skills to be able to secure employment. Additionally, the Council is undertaking direct activity to support residents back into work. For example through the locally administered European Social Fund, since the current programme started in 2008 up to February 2012, 3,051 participants have been engaged, supporting 269 employment outcomes, 329 people into further education/training, 698 qualifications achieved and 807 NEETs engaged with 589 returning back into education (73%). Furthermore, the Council also delivers a number of Work Clubs at Kingsland, Dunstable, Biggleswade and Leighton Buzzard to support local residents find and secure employment. Up to the end of March 2012, over 120 people had been supported through Work Clubs.

SC 3		The number of people in employment (Aged 16 to 64)																
Unit	Good is	2009/10										Latest comparator group average		Report comparison	Quarter on quarter	Performance Judgement	↑	G
		Outturn (APR 09 TO MAR 10)	Target (Outturn)	DEC 09	MAR 10	JUN 10	SEP 10	Target (Outturn)	DEC 10	MAR 11	JUN 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 (7.4% above)	5% above national average	126,300 (6.6% above)	125,000 (5.7% Above)	125,100 (5.9% Above)	126,700 (7.2% 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 1,600 to the period June to September 2011. This has continued the positive performance, inline with the recovery from recession at this data point. This reflects an employment rate of 77.3% which is above national, eastern region and SEMLEP levels and is 7.2% increasing from 5.9% in the previous quarter. Performance of this indicator is linked to wider macro economic conditions, but highlights the relative strength of the local economy. It is also likely that an increase in the level of part time working (up from 22.3% in June 2011 to 26.7% in September) would account for a significant proportion of this increase.

SC 4		Number of affordable homes created																	
Unit	Good is	2010/11						2011/12						Latest comparator group average	Report comparison	Seasonal	Performance Judgement	↑	G
		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	Low	N/A	N/A	N/A	N/A	N/A	302	300	36	89	207	108	440	440					

Comment: Some very late submissions to Quarter 3 have resulted in the Quarter 3 figure increasing from 197 to 207 dwellings. The 108 units delivered within Quarter 4 were mainly provided as part of wider development sites under S106 agreements. Government subsidy played an important role in this quarter's delivery as much of the grant came from remnants of the 'Firstbuy' scheme and also the 'Kickstart programme'. Overall, this is an outturn we are particularly proud of as we have exceeded the annual target by some 140 homes.

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.

SC 5		Length of road resurfaced (PP 1612) (NI 168 Proxy)																			
Unit	Good is	2009/10	2010/11						2011/12						Latest comparator group average	-	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							
km	High	28.00	25	6.488	3.357	3.807	5.939	19.59	18	3.713	5.570	8.524	15.321	33.128							

Comment: Due to the £3 Million of funding brought forward from the 2012/13 budget, 15.321km of road was resurfaced in Quarter 4. The outturn of length of road resurfaced has therefore delivered almost double the original target of 18km.

When surface dressing is included, 47.604km of carriageway surfacing was completed in 2011/12. A further 11.116km of footway surfacing was also in completed for the year.

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	54.2 provisional	50.2 provisional	Not yet available								

Comment: Central Bedfordshire is a high performing council. The 51.6% outturn for 2010/11 places the Council seventh out of all unitary councils across the country. 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 provisional Quarter 3 has seen an increase on the Quarter 3 figure for 2010/11.

Due to external verification of data through the Waste Data Flow system, both the Quarter 2 and Quarter 3 figures are provisional and the Quarter 4 figure is not yet available. The provisional Quarter 4 and year end outturn figure will be available and reported next quarter.

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	43.9 provisional	48.1 provisional	Not yet available								

Comment: The provisional Quarter 3 figure shows an improvement on the comparable Quarter 3 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.

Due to external verification of data through the Waste Data Flow system, both the Quarter 2 and Quarter 3 figures are provisional and the Quarter 4 figure is not yet available. The provisional Quarter 4 and year end outturn figure will be available and reported next quarter.

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, flytipping and rubble.