

Performance Report Appendix

Quarter 1 2012/13

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	↑	Moni tor 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	Not scored	Not sco red
SC 6	Percentage of household waste sent for recycling	↑	G
SC 7	Percentage of municipal waste landfilled	↑	G

Sustainable Communities

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Executive Member for Sustainable Communities - Services - Cllr Brian J Spurr
 Executive Member for Sustainable Communities - Strategic Planning & Economic Development - Cllr Ken C Mathews
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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					2012/13					Latest comparator group average	14.3 PWC 2009/10	Report comparison	Seasonal	Performance Judgement	↑	G
		Outturn	Outturn	Qu 1	Qu 2	Qu 3	Qu 4	Outturn	Target (Outturn)	Qu 1	Qu 2	Qu 3	Qu 4							
Number	Low	11.5	13.1	2.8	2.6	2.9	2.3	10.6	13.30	2.0										

Comment: Serious acquisitive crime (SAC) includes domestic burglary, robbery, theft of motor vehicle and theft from motor vehicle. Reducing SAC 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. For example, Proactive Operations in Tilsworth lead to the arrest of two offenders for a series of damage to local properties and Operation ROA concentrated on burglaries from garden sheds and reduced crime from 35 offences in one month to 1 the following month. A series of warrants executed in Barton resulted in 5 people being arrested as well as the recovery of drugs and a significant quantity of property.

There were 1400 fewer victims of crime this quarter, including 96 fewer people who have had their homes broken into, 215 fewer people who have had property stolen from their cars and 477 fewer people who have been assaulted.

The MTP target is to reduce serious acquisitive crime by 10% by 2016. Against the backdrop of the current economic climate and falling policing resources, it will be very difficult to maintain the current level of reduction. The 2012/13 target has therefore been set to incrementally reach the main 2016 target.

SC 2		The number of out of work benefit claimants																		
Unit	Good is	2010/11	2011/12						2012/13					Latest comparator group average	-	Report comparison	Quarter on quarter	Performance Judgement	↑	Monitor only
		Outturn AUG 10	Target (Outturn)	Qu 1 NOV 10	Qu 2 FEB 11	Qu 3 MAY 11	Qu 4 AUG 11	Outturn AUG 11	Q1 NOV 11	Q2 FEB 12	Q3 MAY 11	Q4 AUG 12	Outturn							
Number	Low	12,490	Monitor only	12,210	12,570	12,250	12,590	12,590	12,540											

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 at least 6 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 50 people to 7.5% of the working age population (12,540 people) in November 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 decrease has been mirrored at a national level, where as in the east of England the level has remained static.

The most frequently claimed out of work benefit in Central Bedfordshire continues to be a combination of Employment Support Allowance and Incapacity Benefit, with 48% of all benefit claimants registered for these benefits in November 2011. There has been a slight increase in the proportion female benefit claimants overall. The performance of this indicator remains volatile to wider macro economic conditions, including a 0.3% drop in national Gross Domestic Product over the period.

The Council continues to deliver a number of Work Clubs at Kingsland, Dunstable, Biggleswade and Leighton Buzzard to support local residents find and secure employment. From January 2012 to the end of June over 390 people had been supported through Work Clubs. The Council has also recently received the Department for Business, Innovation and Skills quality standard called "Matrix Accreditation" for the work clubs, recognising the high quality of the information, advice and guidance provided to job seekers.

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	2010/11	2011/12				2012/13												
		Outturn (APR 10 TO MAR 11)	Target (Outturn)	Qu 1 DEC 10	Qu 2 MAR 11	Qu 3 JUN 11	Qu 4 SEP 11	Target (Outturn)	Qu 1 DEC 11	Qu 2 MAR 12	Qu 3 JUN 12	Qu 4 SEP 12							
Number	High	125,000 (5.7% above)	No target set	126,300 (6.6% above)	125,000 (5.7% above)	125,100 (5.9% above)	126,700 (7.2% above)	5% above National Average	128,000 (7.1% 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 at least 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. Additionally, the Medium Term Plan highlights the target for Central Bedfordshire to maintain an employment rate 5% points above the national (England) level.

The number of people employed in Central Bedfordshire increased by 1,300 from September to December 2011. Central Bedfordshire now has an employment rate of 76.7%, which is still higher than national regional and South East Midlands Local enterprise Partnership levels. The actual employment remained stable at 77.3%, though due to a slightly greater increase in the national level of employment the difference between Central Bedfordshire and England has decreased by 0.1% points to 7.1%. It must be noted that this slight variation can be accounted for by statistical factors relating to the survey nature of the data source.

SC 4		Number of affordable homes created													Latest comparator group average	Report comparison	Seasonal	Performance Judgement	↑	G
Unit	Good is	2010/11	2011/12				2012/13													
		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	Low	302	36	89	207	108	440	300	92											

Comment: The 92 units delivered within Quarter 1 were mainly provided as part of wider development sites under S106 agreements. A lot of the delivery this quarter from Registered Providers was self financed without grant through revenue generated through Affordable Rent and sales. However government subsidy aided some of this quarter's delivery in the form of 'Firstbuy'. The breakdown of the 92 units completed is 44 units for social/affordable rent and 48 units are shared ownership and other Low Cost Home Ownership products such as Firstbuy. The 92 units delivered in Quarter is our best return for Quarter 1 for CBC ever. As a result, many Central Bedfordshire families and households who had previously spent a long time on the waiting list for property have now been placed in new homes that meet their needs. Through partnership working, the Council has ensured that all the units have been built to a high quality design standard. We have an annual delivery target in the Housing Strategy of 300 affordable homes and we are well on course to deliver that number of affordable 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																	
Unit	Good is	2010/11	2011/12					2012/13					Latest comparator group average	-	Report comparison	Seasonal	Performance Judgement	Not scored	Not scored
		Outturn	Target (Outturn)	Qu 1	Qu 2	Qu 3	Qu 4	Outturn	Target (Outturn)	Qu 1	Qu 2	Qu 3							
km	High	19.59	18	3.713	5.570	8.524	15.321	33.128	tbc	1.165									

Comment: Due to additional capital being invested in highways, the annual target is still being agreed with Amey. This target will be available for the Quarter 2 report.
1.165km of carriageways were resurfaced in Quarter 1. The difference between the Quarter 1 figure for 2012/13 (1.165km) and the Quarter 1 figure for 2011/12 (3.713km) is due to the number of 2012/13 works that were carried out early (Q4 of 2011-12) due to the £3million of funding being brought forward from the 2012/13 budget.
There is no Surface Dressing figure as Surface Dressing is only carried out in August and/or September. However, 0.886km of footways were resurfaced in Quarter 1.

SC 6		Percentage of household waste sent for recycling																		
Unit	Good is	2009/10	2010/11	2011/12					2012/13					Latest comparator group average	47.8% PWC 2009/10	Report comparison	Seasonal	Performance Judgement	↑	G
		Outturn	Outturn	Target (Outturn)	Qu 1	Qu 2	Qu 3	Qu 4	Outturn	Target (Outturn)	Qu 1	Qu 2	Qu 3							
%	High	50.30	51.6	51	53.2	54.2	50.2 provisional	Not yet available		tbc										

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.
Due to external verification of data through the Waste Data Flow system by the Defra, the Quarter 3 figure is still provisional and a provisional Quarter 4 figure will not be available until the end of August at the earliest. The target in the MTP is to reach 60% by 2020. A target for 2012/13 will be set once the provisional year end figure is known.

SC 7		Percentage of municipal waste landfilled																		
Unit	Good is	2009/10	2010/11	2011/12					2012/13					Latest comparator group average	45.8 PWC 2009/10	Report comparison	Seasonal	Performance Judgement	↑	G
		Outturn	Outturn	Target (Outturn)	Qu 1	Qu 2	Qu 3	Qu 4	Outturn	Target (Outturn)	Qu 1	Qu 2	Qu 3							
%	Low	44.20	46.3	46	43.9	43.9	48.1 provisional	Not yet available		tbc										

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 by the Defra, the Quarter 3 figure is still provisional and a provisional Quarter 4 figure will not be available until the end of August at the earliest. A target will be set once the provisional year end figure is know.

Note: SC6 and SC7 will not total 100% because they do not include all waste. For example, SC6 only represents household waste for Reuse, Recycling/Composting and does not include clinical waste, flytipping and rubble.