

Central
Bedfordshire
Council
Priory House
Monks Walk
Chicksands,
Shefford SG17 5TQ



**TO EACH MEMBER OF THE
EXECUTIVE**

10 January 2012

Dear Councillor

EXECUTIVE - Tuesday 10 January 2012

Further to the Agenda and papers for the above meeting, previously circulated, please find attached the following:-

16. Quarter 2 Performance Report

A full version of Appendix A to the report.

Should you have any queries regarding the above please contact Sandra Hobbs,
Committee Services Officer on Tel: 0300 300 5257.

Yours sincerely

Sandra Hobbs
Committee Services Officer
email: sandra.hobbs@centralbedfordshire.gov.uk

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Performance Report Appendix A

Quarter 2 2011/12 (Protected)

Ref	Indicator	Performance Judgement	
Social Care, Health and Housing			
SCHH 1	People supported to live independently (NI136)		Not scored
SCHH 2	Clients receiving self directed support (NI 130)	æ	R
SCHH 3	Carers receiving needs assessment or review and a specific service or advice and information (NI 135)		R
SCHH 4	SOVA investigations completed within 35 days	æ	R
SCHH 5	Achieving independence for older people through rehabilitation / intermediate care (NI 125) (Annual)	Annual Qu4	Annual Qu4
SCHH 6	Clients receiving a review (D 40)		A
SCHH 7	Number of Households living in temporary accommodation (NI 156a)	æ	G
SCHH 8	Number of Households living in temporary accommodation (Households with dependants / pregnant) (NI 156b)	æ	G
SCHH 9	Percentage of non decent homes (Council stock) (NI 158)	æ	G
Children's Services			
Ref	Indicator	Performance Judgement	
CS 1	Percentage of initial assessments within ten working days of referral (NI 59)		A
CS 2	Percentage of children looked after at 31 March with three or more placements during the year (NI 62)		A
CS 3	Percentage of child protection cases which should have been reviewed during the year that were reviewed (NI 67)		G
CS 4	The percentage of children in need that led to initial assessments (NI 68)	æ	G
CS 5	Achievement at level 4 and above in both English and Maths at Key Stage 2 (NI 73) (Annual report)		R
CS 6	Achievement of 5 or more A* - C grades at GCSE or equivalent including English and Maths (NI 75) (Annual report)	Annual Qu3	Annual Qu3
CS 7	Published Ofsted school and college classifications		G

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	æ	Performance is improving	G	GREEN - Target achieved or performance on track to achieve target
Sustainable Communities					
SC 1	Number of Serious Acquisitive crimes per 1,000 population (NI 16)			æ	G
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			æ	A
SC 5	Length of road resurfaced			æ	G
SC 6	Percentage of household waste sent for recycling (NI 192)				G
SC 7	Percentage of municipal waste landfilled (NI 193)				G
Corporate Services - (Corporate Health Indicators) Resources					
CH 1	The percentage of Council Tax due, collected			æ	A
CH 2	Time taken to process Housing Benefit, Council Tax, new claims and change events			æ	R
CH 3	Undisputed invoices paid within 30 days			æ	G
CH 4	Amount of debt outstanding				Not scored
Corporate Services - (Corporate Health Indicators) People and Organisation					
CH 5	Total number of Carlisle Managed Solutions agency staff			Not scored	Not scored
CH 6	Corporate sickness absence			æ	A
CH 7	Percentage of first point resolutions by the Customer Service Contact Centre			æ	G

SCHH 1		People supported to live independently (NI 136)																			
Unit	Good is	2009/10	2010/11						2011/12						Latest comparator group average	3,558 CIPFA 2009/10	Report comparison	Quarter on Quarter	Performance Judgement		Not scored
		Outturn	Target (Outturn)	Qu 1	Qu 2	Qu 3	Qu 4	Outturn	Target (Outturn)	Qu 1	Qu 2	Qu 3	Qu 4	Outturn							
Number of people per 100,000 population	High	3,435	4,295	3,668	3,809.4	3,328	3,042.6	3,042.6	No target set	3,033.7	3,015.3										

Comment: Performance remains relatively static for this measure and is a reflection on the success of the Reablement programme, where after a period of intensive support, an individual is able to live independently without social care support.

SCHH 2		Clients receiving self directed support (NI 130)																			
Unit	Good is	2009/10	2010/11						2011/12						Latest comparator group average	29.8 CIPFA 2010/11	Report comparison	Quarter on Quarter	Performance Judgement	æ	R
		Outturn	Target (Outturn)	Qu 1	Qu 2	Qu 3	Qu 4	Outturn	Target (Outturn)	Qu 1	Qu 2	Qu 3	Qu 4	Outturn							
%	High	14.40	30.0	15.91	15.80	23.60	30.42	30.42	60.0	32.20	35.3										

Comment: A challenging national target has been set for this indicator. Recruitment to support planner roles following the restructure has been slower than anticipated and the service will not be at full capacity until mid November. Whilst new customers are receiving self-directed support, through personal budgets/direct payments, at the end of the Reablement process, the challenge is to convert existing customers from traditional packages through to self-directed support. This process forms part of the annual review of the person's care package.

Management action has now been agreed to re-profile the target and to proactively manage performance and the productivity of staff towards achieving these.

SCHH 3		Carers receiving needs assessment or review and a specific carer's service or advice and information (NI 135)																			
Unit	Good is	2009/10	2010/11						2011/12						Latest comparator group average	23.8 CIPFA 2010/11	Report comparison	Quarter on Quarter	Performance Judgement		R
		Outturn	Target (Outturn)	Qu 1	Qu 2	Qu 3	Qu 4	Outturn	Target (Outturn)	Qu 1	Qu 2	Qu 3	Qu 4	Outturn							
%	High	23.90	30.0	22.21	18.90	21.40	31.39	31.39	40.0	31.40	30.4										

Comment: This indicator is heavily dependent upon sustained activity on reviews and has been affected by a dip in performance. Staffing capacity, restructuring and an increase in SOVA work has combined to increase pressures on the teams and reviewing activity has suffered accordingly. Management action to increase reviewing activity is expected to assist in recovery of performance against this indicator.

SCHH 4		SOVA investigations completed within 35 days													
Unit	Good is	2010/11	2011/12						Latest comparator group average	-	Report comparison	Quarter on Quarter	Performance Judgement	æ	R
		Outturn	Target (Outturn)	Qu 1	Qu 2	Qu 3	Qu 4	Outturn							
%	High	59.0	80.0	67.2	69.0										

Comment: This is a locally set measure, and the target of 35 days is in line with good practise.
As reported previously, the completion of a number of complex cases which require interventions involving other agencies take longer and still continue to have an adverse effect on this measure. 55 out of 187 cases took longer than 35 days to close. Long standing investigations continue to be reviewed on a regular basis, to ensure that the necessary actions are being taken and where appropriate cases are closed.

SCHH 5		Achieving independence for older people through rehabilitation / intermediate care (NI 125)												
Unit	Good is	2009/10	2010/11		2011/12			Latest comparator group average	82.3 CIPFA 2010/11	Report comparison	Annual	Performance Judgement	Not scored	Not scored
		Outturn	Target	Outturn	Target	Outturn								
%	High	50.30	No target set	79.59	No target set									

Comment: Annual return

SCHH 6		Clients receiving a review (D40)																		
Unit	Good is	2009/10	2010/11						2011/12					Latest comparator group average	-	Report comparison	Quarter on quarter	Performance Judgement		A
		Outturn	Target (Outturn)	Qu 1	Qu 2	Qu 3	Qu 4	Outturn	Target (Outturn)	Qu 1	Qu 2	Qu 3	Qu 4							
%	High	76.2	80	-	73.40	71.90	73.80	73.80	80	72.80	72.2									

Comment: As reported above, staffing capacity, restructuring and an increase in SOVA work has combined to increase pressures on the teams and reviewing activity has suffered accordingly. Management action has been taken to re-profile monthly targets and manage performance pro-actively towards the achievement of these.

SCHH 7		Number of households living in temporary accommodation (NI 156a)																		
Unit	Good is	2009/10	2010/11						2011/12					Latest comparator group average	107 CIPFA 2009/10	Report comparison	Quarter on quarter	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							
Number	Low	32	47	26	39	37	37	37	43	35	33									

Comment: The number of households in temporary accommodation continues to fall, in a time of increasing pressure on the service, as a result of homelessness prevention activity and ensuring households move into permanent accommodation, through the CBL scheme, in a timely fashion.

SCHH 8		Number of households living in temporary accommodation (Households with dependents / pregnant) (NI 156b)																			
Unit	Good is	2009/10	2010/11						2011/12						Latest comparator group average	-	Report comparison	Quarter on quarter	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	22	30	18	32	26	32	32	35	23	20										
<p>Comment: The number of household is temporary accommodation continues to fall, in a time of increasing pressure on the service, as a result of homelessness prevention activity and ensuring households move into permanent accommodation, through the CBL scheme, in a timely fashion.</p>																					

SCHH 9		Percentage of non decent homes (Council stock)																			
Unit	Good is	2009/10	2010/11						2011/12						Latest comparator group average	17.6 CIPFA 2009/10	Report comparison	Annual (Quarter 4)	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							
%	Low	0.6	0	4.70	1.60	0	0	0	0	0.7	0.6										
<p>Comment: A number of properties (34) have been identified as being non-decent in the recent stock condition survey carried out by Savills. These properties have now been included in the Decent Homes programme for this year and will be made decent over the following months.</p>																					

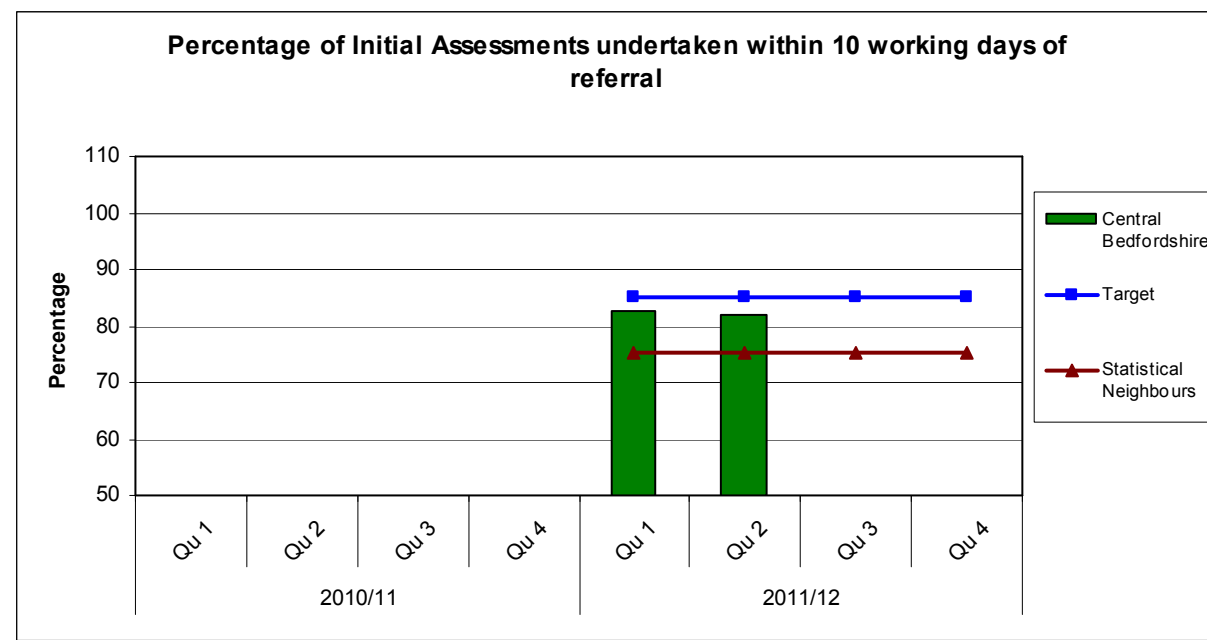
Children's Services

Director: Edwina Grant

Executive Member for Children's Services - Councillor Mark A G Versallion
Deputy Executive Member for Children's Services - Cllr Mrs Angela Barker
Deputy Executive Member for Children's Services - Cllr Anthony D Brown

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

CS 1		Percentage of initial assessments undertaken within ten working days of referral (NI 59 Revised) (Cumulative)																		
Unit	Good is	2009/10	2010/11						2011/12						Latest comparator group average	75.4 NFER (2010/11)	Report Comparison	Quarter on quarter	Performance Judgement	A
		Outturn	Target (Outturn)	Qu 1	Qu 2	Qu 3	Qu 4	Outturn	Target (Outturn)	Qu 1	Qu 2	Qu 3	Qu 4	Outturn						
%	High	N/A	N/A	N/A	N/A	N/A	N/A	N/A	85.0	82.7	81.3									
<p>Comment: Although performance for this measure has gone from green to amber, it is good compared to statistical neighbours and it is expected that the target of 85% will be achieved by the end of the year. Performance for the month of September alone shows a rise to 87.8%. Current performance reflects a national change in the way this indicator is measured.</p> <p>This change in practice means that 2011/12 data cannot be compared to previous performance.</p> <p>Initial assessments are a brief assessment of any child who has been referred to social services. They are an important indicator of how quickly services can respond when a child is thought to be at risk of serious harm. Assessments involve a range of local agencies so this indicator also shows how well multi-agency arrangements are working.</p>																				



CS 2		Percentage of children looked after at 31 March with three or more placements during the year (NI 62)																		
Unit	Good is	2009/10	2010/11						2011/12						Latest comparator group average	11.7 NFER (2009/10)	Report comparison	Seasonal	Performance Judgement	A
		Outturn	Target (Outturn)	Qu 1	Qu 2	Qu 3	Qu 4	Outturn	Target (Outturn)	Qu 1	Qu 2	Qu 3	Qu 4	Outturn						
%	Low	9.2	10.0	1.1	2.3	4.1	5.7	6.3	10.0	2.2	6.2									
<p>Comment: Performance for this indicator has gone from green to amber and it is now probable the target will not be met. However performance is still good and is in line with statistical neighbours (6.2% compared to 11.7%). The indicator relates to a small cohort of adolescents, currently 12 out of 193, that are proving difficult to provide stable placements for. Key factors that have a bearing on this performance include the range of placement choices, the enhanced levels of social care support needed for the young person and the effectiveness of multi-agency working. These are currently being reviewed to assess what changes can be made to improve stability, but if a child or young person needs an alternative placement this action will be taken to improve outcomes for the child rather than meeting the target.</p> <p>Numbers for this indicator are so low that graphical comparison with statistical neighbours is not relevant.</p>																				

CS 3		Percentage of child protection cases which should have been reviewed during the year that were reviewed (NI 67)																			
Unit	Good is	2009/10	2010/11						2011/12						Latest comparator group average	95.9 NFER (2010/11)	Report comparison	Quarter on quarter	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	100	100	100	100	100	100	100	100	100	100										

Comment: Performance remains on target. Reviews are a key element in delivering Child Protection Plans and effective reviews should ensure the provision of good quality interventions to keep children safe and protected. This target should remain on 100% and graphical representation is not relevant.

CS 4		Percentage of referrals of children in need that led to initial assessments (NI 68) (Cumulative)																			
Unit	Good is	2009/10	2010/11						2011/12						Latest comparator group average	75.1 NFER (2010/11)	Report comparison	Quarter on quarter	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							
%	High	68.2	65	52.1	59.5	59.1	56.2	56.0	60	60.2	67.2										

Comment: Performance for this indicator continues to improve and is currently exceeding the target. This indicator gives a picture of the appropriateness of referrals coming into children's social care (which can show whether local agencies are working well together) and the thresholds which are being applied in Children's Social Care at a local level. The number of assessments has gone up by over 30% compared to last year. Performance is kept under review and the target will be reviewed for 2012/13 to take account of national guidance, our performance and the performance of statistical neighbours. As the levels of referrals across statistical neighbours are yet to stabilise nationally, graphical comparisons are not relevant.

CS 5		Achievement at Level 4 and above in both English and Maths at Key Stage 2 (NI 73) (Annual report)											
Unit	Good is	2009	2010		2011		Latest comparator group average	76 (DfE) 2011	Report comparison	Annual	Performance Judgement		R
		Outturn	Target	Outturn	Target	Outturn							
%	High	73	82	73	82	70							

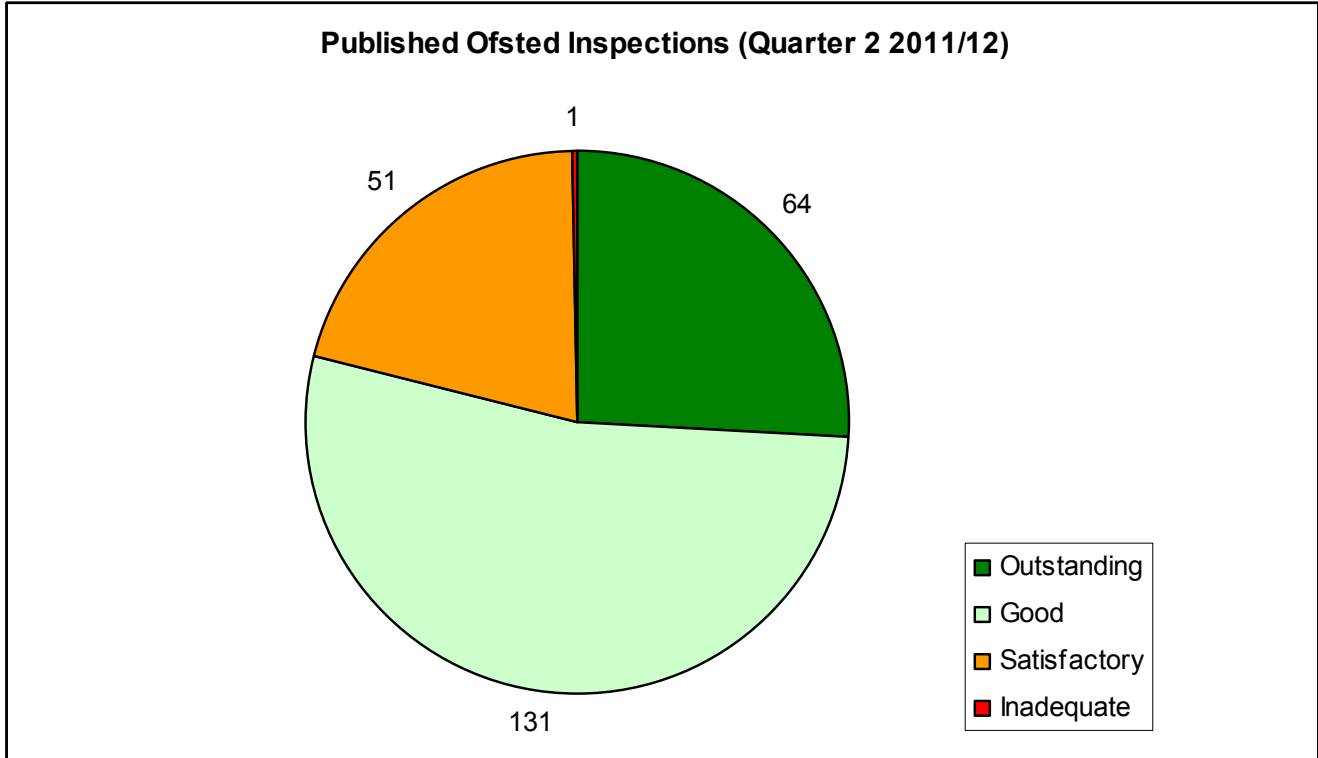
Comment: 2011 standards have fallen this year and the Council's target has not been met. It should be noted that schools were expected to set aspirational targets and the Council was required to set a target which did not fall below the aggregated schools' target. The requirement for the Council to set targets for Key Stage 2 has now been withdrawn as the School Improvement Partners that set targets have now been removed. Two schools are below the Government's floor standards compared with three in 2010.

The reasons for the drop in standards vary from school to school. Actions to improve performance for 2012 include a conference for middle schools to look at good practice in raising achievement, and a programme of support targeted at those pupils at risk of not achieving Level 4 in English and/or mathematics.

Year	Central Bedfordshire Council - Outturn	Central Bedfordshire Council - Target	Statistical Neighbours - Average	National - Average
2009	73	82	76	73
2010	70	82	76	73
2011	70	82	76	73

CS6 Achievement of 5 or more A* - C grades at GCSE or equivalent including English and Maths (NI 75) This indicator is reported annually and will be included in the quarter 3 version of this report.

CS 7		Published Ofsted school and college classifications (New inspections during the quarter are shown by the figure in brackets)							Latest comparator group average	N/A	Report comparison	Quarter on quarter	Performance Judgement	G
Ofsted category	Unit	2009/10	2010/11	2011/12										
		Outturn	Outturn	Qu 1	Qu 2	Qu 3	Qu 4	Outturn						
Total	Number of schools	248 (57)	247 (62)	247 (11)	247 (2)									
Outstanding	Number of schools	56 (10)	63 (11)	64 (1)	64 (0)									
Good	Number of schools	140 (32)	132 (35)	131 (7)	131 (1)									
Satisfactory	Number of schools	51 (14)	50 (14)	51 (3)	51 (1)									
Inadequate	Number of schools	1 (1)	2 (2)	1 (0)	1 (0)									
<p>Comment: During this quarter there have been two inspections. One school improved from satisfactory to become good and the second declined from good to satisfactory, so there is no net change from Quarter 1.</p> <p>Ashton Middle School was given a Notice to Improve on 9th February 2011. The school received a monitoring visit on 23 September 2011 and was judged to be making satisfactory progress in addressing the issues for improvement and in raising pupils' achievement.</p>														



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%. The number of out of

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 indentified 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	Qu 1 JUL 10 TO JUN 11	Qu 2 OCT 10 TO SEP 11	Qu 3 JAN 11 TO DEC 11										
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	Outturn	Target (Outturn)	Qu 1	Qu 2	Qu 3	Qu 4									
Number	Low	N/A	N/A	N/A	N/A	N/A	N/A	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 (PP 1612) (NI 168 Proxy)														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	
		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.

Corporate Health - Resources

Assistant Chief Executive: John Unsworth

Deputy Leader and Executive Member for Corporate Resources - Cllr Maurice R Jones
Deputy Executive Member for Corporate Resources - Cllr David John Hopkin
Deputy Executive Member for Corporate Resources - Cllr Richard D Wenham

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

Council tax and benefits

CH 1		The percentage of Council Tax due, collected											Latest comparator group average	-	Report comparison	Seasonal	Performance Judgement	æ	A
Unit	Good is	2009/10	2010/11					2011/12											
%	High	Outturn	Qu 1	Qu 2	Qu 3	Qu 4	Outturn	Qu 1	Qu 2	Qu 3	Qu 4	Outturn							
Cumulative Target			29.52	57.54	85.34	98.50	98.50	29.10	56.90	85.10	98.00	98.00							
Cumulative Actual		97.19	28.79	56.61	84.47	97.60	97.60	28.97	56.67										
Variance			- 0.73	- 0.93	- 0.87	- 0.90	- 0.90	- 0.13	- 0.23										

Comment: The interventions used to chase outstanding payments, including reminder letters and the issuing of summonses has ensured that the percentage of council tax collected remains very close to target. By the close of quarter 2, the Council had collected 56.67% of the Council Tax due to it for 2011/12. This is slightly up on last year, but still sees the Council 0.23% behind target, hence the amber rating. The 0.23% equates to £326K.

The Council will continue to chase non payment and remains confident that it will achieve its end of year target of 98%.

CH 2		Time taken to process Housing benefit, Council Tax Benefit, new claims and change events (NI 181)													Latest comparator group average	-	Report comparison	Seasonal	Performance Judgement	æ	R
		(Figures in brackets show the target average number of days for the quarter)																			
Unit	Good is	2009/10	2010/11					2011/12													
%	Low	Outturn	Target (Outturn)	Qu 1	Qu 2	Qu 3	Qu 4	Outturn	Target (Outturn)	Qu 1	Qu 2	Qu 3	Qu 4	Outturn							
		29	29	54	54	37	26	26	25 Average for year	31 (31)	35.43 (28.5)										

Comment: Performance has improved significantly compared to 2010/11 with a significant reduction in processing times. However as anticipated clearing the backlog of claims and amendments to existing benefits has resulted in an increase in the number of older claims being processed which has seen overall processing times deteriorate. This is only a temporary situation as the backlog will be cleared by the end of October and then we will see processing times significantly reduce.

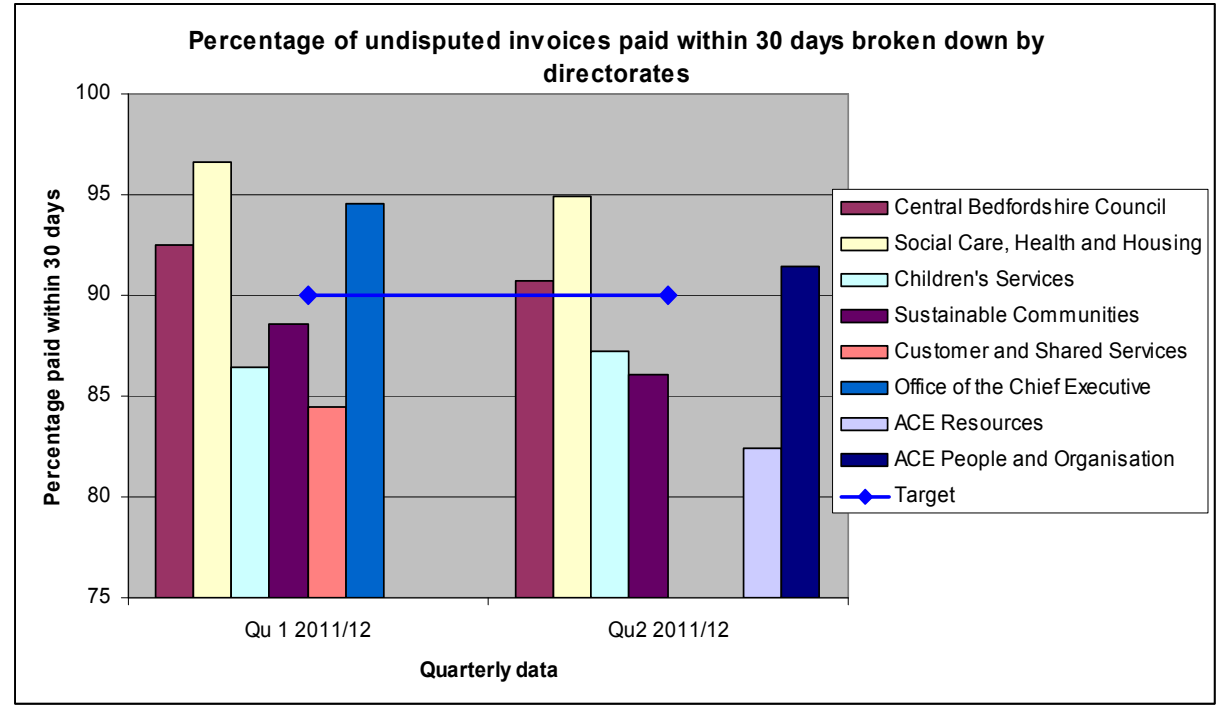
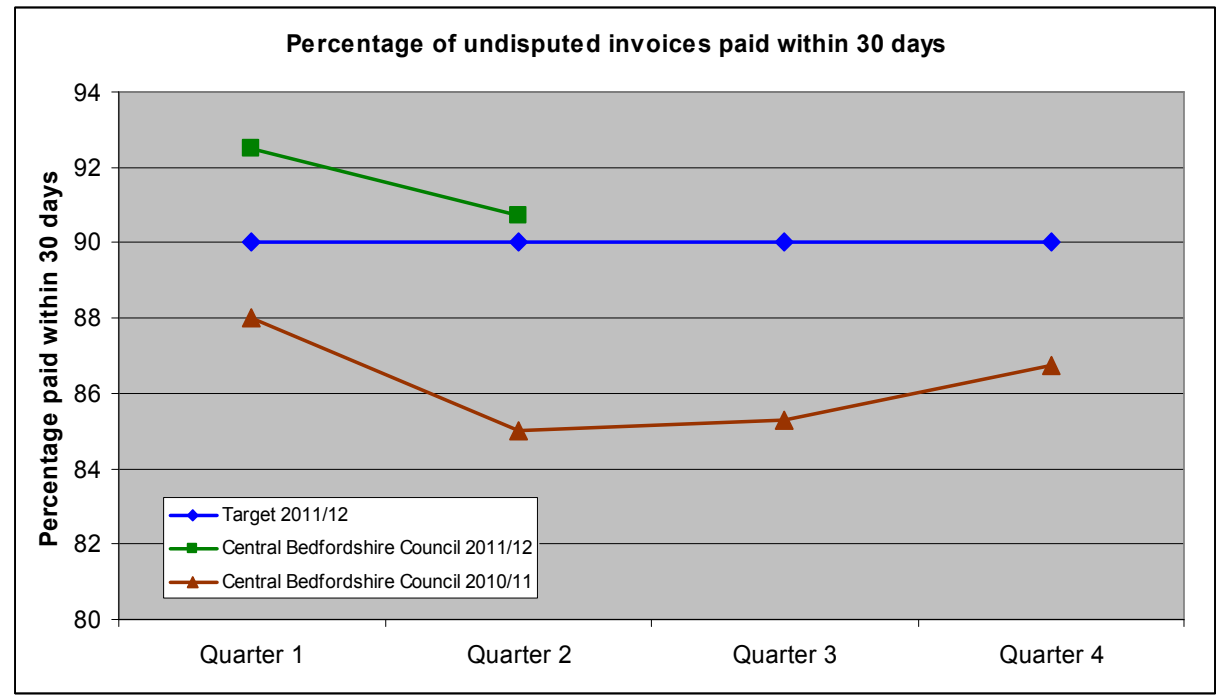
Processing of new claims in September did not achieve target at 42.9 days but was a significant improvement on the same month in 2010/11 when it was 63 days. This is a considerable improvement particularly bearing in mind that overall performance is being suppressed as we deal with the backlog of older claims. Likewise the processing of changes was down to 32.8 days in September compared to 60 days in the previous year. Whilst this is a significant improvement we are again off target due to the impact of dealing with the backlog of older change requests. It is still anticipated that processing times will be brought into line with monthly targets by the end of the year. However achieving an overall rate of 25 days for the entire year remains a challenging target due to the impact of dealing with the backlog.

Invoices and outstanding debt

CH 3		Percentage of undisputed invoices paid within 30 days														Latest comparator group average	-	Report comparison	Seasonal	Performance Judgement	æ	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											
%	High	82.6	90	88	85	85.28	86.73	86.73	90	92.5	90.75														

Comment: Performance in Quarter 2 2011/12 fell short of that achieved in quarter 1, although the 90% target has still been achieved. It should be noted that a similar fall-off in performance was seen in 2010/11, suggesting that seasonal factors (e.g. staff away on holiday) may be playing a part. For this reason this indicator continues to be scored on a seasonal basis. The seasonal comparison shows a significant improvement in Quarter 2 this year compared to 2010/11, both for the Council as a whole, and for Directorates where comparable data exists.

- Social Care, Health & Housing performance has shown a slight decline, though is still well above target.
- Children’s Services performance is improving towards target.
- Below-target performance for Sustainable Communities has further reduced, however analysis of month on month data shows that it was the September figures across the directorate that brought the cumulative quarterly performance down.
- Following the restructure this is the first quarter that ACE People and Organisation and ACE Resources data is available.



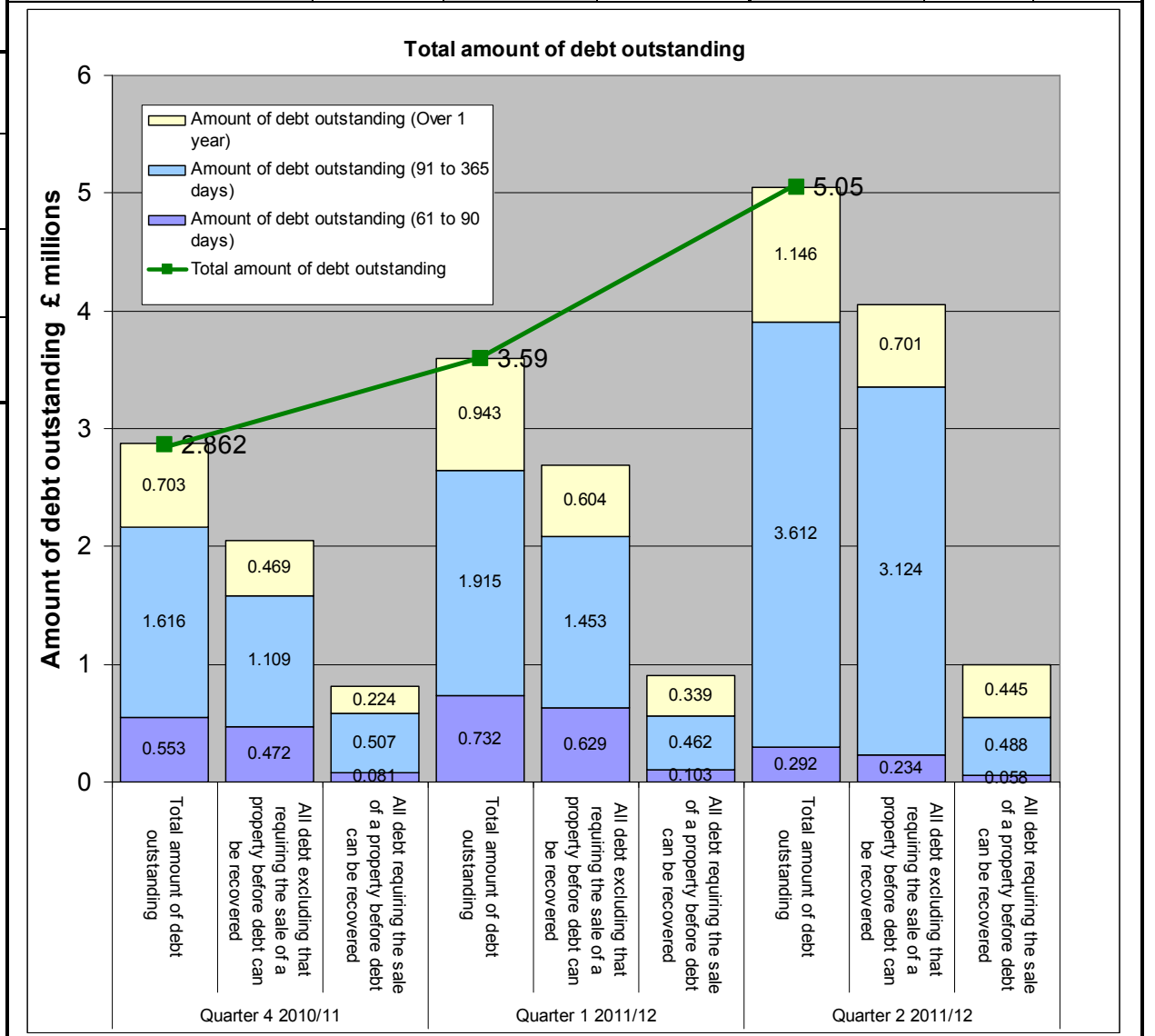
CH 4 **Amount of debt outstanding**

Unit	Good is	Indicator	2010/11	2011/12					
			Outturn	Target (Outturn)	Qu 1	Qu 2	Qu 3	Qu 4	Outturn
£(m)	Low	All debt including that requiring the sale of a property before debt can be recovered.	Amount of debt outstanding (61 days and over)	2.862	No target set	3.59	5.05		
			Amount of debt outstanding (61 to 90 days)	0.553		0.732	0.292		
			Amount of debt outstanding (91 to 365 days)	1.616		1.915	3.612		
			Amount of debt outstanding (Over 1 year)	0.693		0.943	1.146		

Latest comparator group average	-	Report comparison	Quarter on quarter	Performance Judgement		Not scored
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Comment: Compared to last quarter the level of debt over 61 days has increased by £1.373M. This increase is predominantly in the 91 to 365 days category primarily due to: (i) £805k owed by NHS which is still awaiting an agreement to be reached; and (ii) £1.1M which relates to a single invoice to Bedford Borough Council which was in dispute and subject to ongoing negotiations. Agreement over the level of debt has now been reached and a credit for £71k was raised in October to reduce the amount owed to enable resolution of the issue.

It is important to note that the total debt outstanding includes debt secured against house sales that is not immediately recoverable. This is shown separately in the chart,



Agency staff

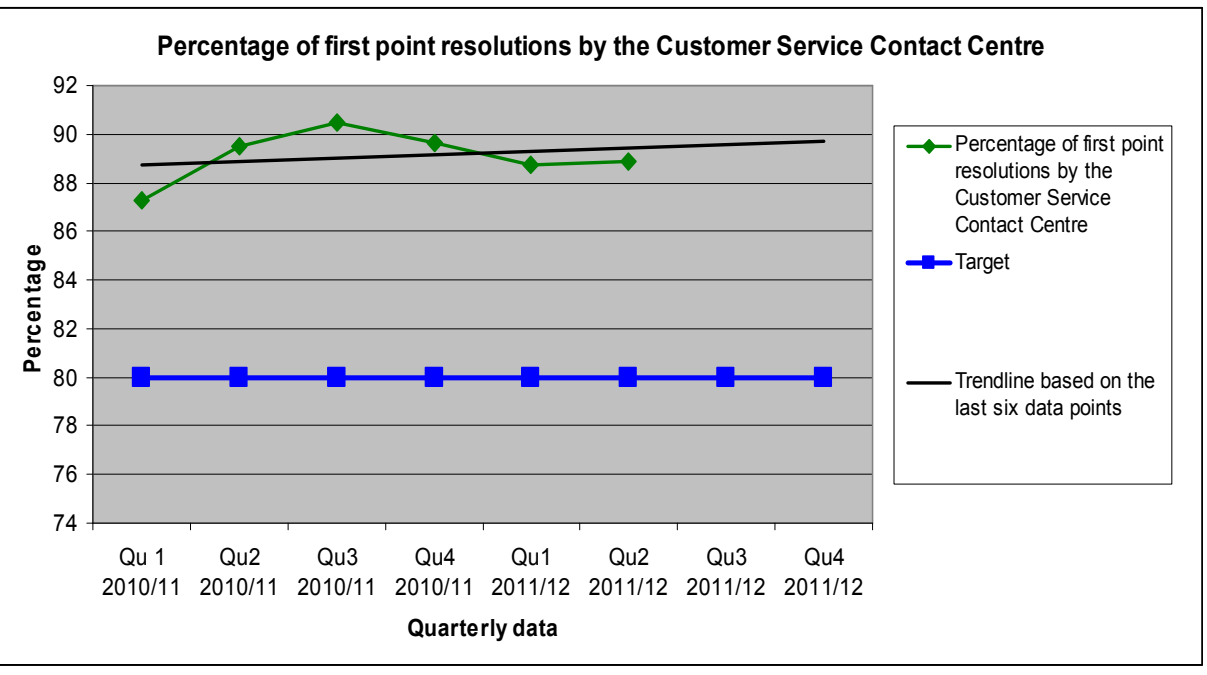
CH 5		Total number of agency staff							Latest comparator group average		Report comparison		Performance Judgement		Not scored		Not scored																																					
Unit	Good is	2010/11		2011/12					-	-																																												
		Outturn	Target (Outturn)	Qu 1	Qu 2	Qu 3	Qu 4	Outturn																																														
%		193	Level determined by need	166.49	161.21																																																	
<p>Comment: The Council continues to manage the level of agency staff that it uses, monitoring the reason for their usage and the category of job the agency worker is carrying out. The use of agency workers is one of the resourcing options that allows us to be flexible in our resourcing options. This is especially important during times of restructuring where skills or capacity gaps have been identified for a period of time or there is a need to covering a role prior to commencing change.</p> <p>As the optimum number of agency staff will fluctuate from quarter to quarter due to changing needs, it is not possible to performance score this indicator. However it is worth noting that the number of agency staff (FTE) fell by 5.28 in Quarter 2 2011/12 when compared to Quarter 1 2011/12.</p>																																																						
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Sickness absence

CH 6		Average number of days lost per employee (FTE)												Latest comparator group average		Report comparison		Performance Judgement																					
Unit	Good is	2010/11						2011/12						-	-			æ	A																				
		Target (Outturn)	Qu 1	Qu 2	Qu 3	Qu 4	Outturn	Target (Outturn)	Qu 1	Qu 2	Qu 3	Qu 4	Outturn																										
%	Low	8.0	1.8	2.13	2.72	2.42	9.07	8.0	2.33	2.2																													
<p>Comment: We continue to carefully monitor levels and patterns of sickness absence and work closely with all managers, supporting them as they follow our robust sickness absence policies.</p> <p>Building on the sickness absence training already provided to managers, further training is planned over the coming months.</p> <p>As part of this support, Human Resources works closely with Occupational Health to provide support to those identified as having higher levels of sickness absence.</p> <p>The figures show that sickness absence is improving, with Quarter 2 2011/12 showing the third successive quarterly fall. However the indicator has been scored as AMBER as Quarter 2 remains above the quarterly target.</p>																																							
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Customer Services

CH 7		Percentage of first point resolutions by the Customer Service Contact Centre																		
Unit	Good is	2009/10	2010/11						2011/12						Latest comparator group average	Report comparison	Quarter on quarter	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	-					
%	High	76.0	80	87.29	89.53	90.46	89.64	89.23	80	88.76	88.85									
<p>Comment: The purpose of this indicator is to ensure that the Council's Customer Service Contact Centre works towards resolving 80% of calls at first point of contact (FPOC).</p> <p>The Customer Contact Centre received 153,549 calls in Quarter 2, of these 45% came through on the 'General Enquiries' line.</p> <p>Analysis of these 'General Enquiry' line calls revealed that 25% (17,127) of these were where the caller merely asked to be directed to a named member of staff, therefore with no opportunity to achieve FPOC these have been removed from the calculation.</p>																				



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