

## Business Transformation

Director : Richard Ellis

Portfolio Holder for Business Transformation - Cllr Richard Stay

| Indicators   | Linked to LAA | Unit | Good is | Outturn 08/09 | Quarter 1 June 09 | Year to Date | Performance Judgement (Q compared with Q) | Target 09/10                              | Comments  |
|--|---------------|------|---------|---------------|-------------------|--------------|---|---|---|
| NI 14 - Reducing Avoidable Contact                   | No            | No.  | Low     | NA            | NA                | –            | –   | NT  | Work is uderway to establish a councilwide appraoch to collecting this information  |
| % first point resolution by Customer Service Centres | No            | %    | High    | NA            | NA                | –            | –   | NT  | Without CRM system a manual process is being developed  |
| % of incoming calls handled via contact centre       | No            | %    | High    | NA            | NA                | –            | –   | NT  | Investigation with IT as to how to gather data on all incoming calls excluding duplication where calls are transferred from Customer Service to other areas                           |
| Mystery Shopper - Customer Satisfaction measures     | No            | %    | High    | NA            | NA                | –            | –   | NT  | The first mystery shopping excersise will commence at the end of the year   |
| % of council tax collected                           | No            | %    | High    | NA            | 94.65 (July 09)   | –            | –   | 97%                                       | The amount of Council Tax due for 2009/10 is £134,460,021. The amount collected for July is £50,905,558. This is 94.65% of the full amount for this period.                           |
| CO2 reduction from CBC                               | Yes           | %    | High    | NA            | NA                | –            | –   | 40% reduction by 2015 from 08/09 baseline | 33,193 tonnes of CO2 is the 08/09 baseline. Schools energy use accounts for 52% of this. CBC has been selected to take part in the carbon Trust's council carbon managemnt programme. |

**Corporate Resources**

**Director : Clive Heaphy**

**Portfolio Holder Corporate Resources - Cllr Maurice R Jones**

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|---|---------------|------|---------|---------------|-------------------|--------------|---|--------------|---|
| Corporate absence   | No            | Days | Low     | NA            | 2.3               | 2.3          | On track                                  | 2.33 per qtr | There may be some under reporting in the first quarter as staff were asked to complete forms rather than use the system. Social care, health and housing is higher, but social care traditionally has higher levels of absence due to the nature of the work. It is anticipated that absence will increase in quarter 2 with more accurate reporting and initial impacts of swine flu |
| Forecast variation in spend against gross revenue budget    | No            | %    | Low     | NA            | 4.8               | 4.8          | Off track                                 | +/-1%        | The full year forecast position is £7.9m (4.8%) over budget and a further £1.3m overspend on transition costs. Greatest pressures are in Social Care Health and Housing (£4.4m), Children, Families and Learning (£2m) and Corporate Resources (£0.9m)  |
| Forecast variation in spend against gross capital programme | No            | %    | Low     | NA            | 1.9               | 1.9          | On track                                  | +/-5%        | Forecast overspend is £1.3m against an adjusted budget of £68.7m (1.9%). This forecast overspend is in Children's Families and Learning (£0.9m) and Sustainable Communities (£0.9m)   |
| Corporate payments made within 30 days of invoice           | No            | %    | High    | NA            | 97.3              | 97.3         | On track                                  | Q1 85%       | The percentage of invoices being paid within 30 days is high as there is no historical backlog of invoices as this organisation has only been in existence for 3 months. In addition, not all invoices have been posted on the system   |

**Children, Families & Learning**

**Director : Edwina Grant**

**Portfolio Holder Children's Services - Cllr Anita M Lewis**

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| NI 51 - Effectiveness of child and adolescent mental health  | YES           | Score | H       | 13 BCC        | NA                | NA           | -   | 14           | This indicator relies on a Self assessment due to be submitted in February to the DCSF. An interim update will be reported in the Quarter 2 report.   | This indicator relies on a Self assessment due to be submitted in September to the DCSF, there will therefore be a detailed response in the next quarterly report.   |
| NI 56 - Obesity among primary age school children in Year 6 #  | YES           | %     | L       | NA            | NA                | NA           | -   | 13.6%        | Results for 07/08 have not yet been published for Central Beds.   | Children are defined as obese if their body-mass index (BMI) is above the 95th centile of the reference curve for their age and sex according to the UK BMI centile classification. The BMI is calculated using a child's height, weight, date of birth and sex. The National Child measurement programme is completed at the end of each academic year. School nurses have carried out the fieldwork, analysis was not available at time of writing. Results for 07/08 have not yet been published.   |
| NI 58 – Emotional and behavioural health of looked after children  | NO            | Score | L       | 12.5          | 5                 | 5            | -   | NT           | Last year was the first for reporting against this indicator, comparative analysis is not therefore available as baselines are being established. Setting a target is inappropriate for this indicator. | Looked after children experience significantly worse mental health than the general child population. An estimated 45% of looked after children aged 5 to 17 have mental health problems, over 4 times higher than for all children. This measure is intended to assess progress in improving the emotional and behavioural health of looked after children. Locally the majority of last year's Strengths & Difficulties Questionnaires (SDQs) were completed in the last quarter of the performance year (Jan-Mar). As these are annual questionnaires the current performance profile is therefore to be expected. Last year was the first for reporting against this indicator, comparative analysis is not therefore available as baselines are being established |
| NI 68 - The percentage of referrals of children in need that led to initial assessments (Count of referrals divided by Initial Assessment Completed) | NO            | %     | H       | 83.3%         | 75.7%             | 75.7%        | Monitor                                   | 80.0%        | There are indications of an increase in local contact patterns due in part to heightened sensitivity of professionals. This will lead to higher referral pressures which will dilute this indicator.    | This indicator is a proxy for several issues: the appropriateness of referrals coming into 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. This quarter's performance is in line with both the national and comparator authorities group. It does however indicate an increase in local contact patterns due in part to heightened sensitivity of professionals following the death of baby Peter and the subsequent focus on safeguarding.   |
| NI 59 - The percentage of initial assessments within seven working days of referral  | NO            | %     | H       | 92.6%         | 82.3%             | 82.3%        | Monitor                                   | 85.0%        | Reported performance is in line with the target and is significantly better than the annual average both nationally and for comparator Authorities  | Initial assessments are an important indicator of how quickly services can respond when a child is thought to be at risk of serious harm. As the assessments involve a range of local agencies, this indicator also shows how well multi-agency working arrangements are established in local authority areas. Reported performance is in line with the target and is significantly better than the annual average performance both nationally and for comparator Authorities.   |

NT = No Target, ND = Not Due, N/A = Not Available, NEW = New Indicator

# = Reported by academic year. Outturn 08/09 refers to Sep 08 to Aug 09  
 \* = Target for academic year 09/10 and not comparable to quarterly performance

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| NI 60 - The percentage of core assessments that were completed within 35 working days of their commencement  | NO            | %    | H       | 89.9%         | 72.0%             | 72.0%        | <b>Off track</b>                          | 85.0%        | Below target due to staffing pressures. The Team Manager is taking action to ensure improved performance in the next quarter.   | This indicator measures the percentage of core assessments which were completed within 35 working days. Core assessments are in-depth assessments of a child, or children, and their family, as defined in the Framework for the Assessment of Children in Need and their Families. The temporary dip in performance against this indicator has been caused by staffing difficulties in the Intake & Assessment Team and some ICT issues. Recruitment activity is taking place to reduce reliance on agency staff. The impact of maternity leave and staff released for qualification training is being reviewed and the Assistant Director is taking local action to ensure improved performance in the next quarter. |
| NI 62 - The percentage of children looked after at 31 March with three or more placements during the year  | NO            | %    | L       | 9.8%          | 9.3%              | 9.3%         | <b>Monitor</b>                            | 9.0%         | The current rolling year performance is 9.3% which is slightly below target but better than national and neighbour average. From 1 April the figure is 0.7%                             | This indicator is an important measure of the stability of care that a child has experienced. On the whole stability is associated with better outcomes – placement instability has been highlighted as a key barrier to improving educational outcomes for example. Proper assessment of a child's needs and an adequate choice of placements to meet the varied needs of different children are essential if appropriate stable placements are to be made. Locally performance is good compared to both national and comparator group performance. It is in line with the target trajectory. The current rolling year performance is 9.3%.   |
| NI 63 - The percentage of long term placement stability of looked after children   | NO            | %    | H       | 66.7%         | 61.4%             | 61.4%        | <b>Monitor</b>                            | 65.0%        | The recent movement away from target is a consequence of children coming in to the cohort that had moved earlier in care career. Performance is expected to improve.                    | This indicator measures the long-term stability of children who remain in care for significant periods of time. Stability is associated with better outcomes. The reported change is a consequence of children passing the 2.5 year threshold who moved earlier in their care careers.   |
| NI 64 - The percentage of children who ceased to be the subject of a child protection plan.  | NO            | %    | L       | 2.2%          | 0.0%              | 0.0%         | <b>On track</b>                           | 3.5%         | As the work with their families is completed performance against this indicator is expected to remain in line with the target. (Low is good)  | This indicator measures whether children and their families are receiving the services necessary to bring about the required changes in the family situation and to monitor performance in working towards the outcomes outlined in the child protection plan. The data indicates very good performance to date. There are however, seven children who have child protection plans which exceed two years duration within the system. As the work with their families is completed performance against this indicator is expected to be in line with the target.   |
| NI 65 - The percentage of children who became the subject of a child protection plan during the year, who had previously been the subject of a child protection plan | NO            | %    | L       | 13.2%         | 45.5%             | 45.5%        | <b>Off track</b>                          | 15.0%        | Revised thresholds have impacted on performance. This is being closely monitored but decisions about child protection planning will be based solely on effective safeguarding practice. | Low numbers are having a dramatic statistical impact on this percentage target. However, trajectory is towards target as the impact of revised risk tolerance thresholds is absorbed into the performance profile. Performance is being closely monitored but decisions about child protection planning will be based solely on effective safeguarding practice rather than on achieving the target.   |

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| NI 66 - The percentage of children looked-after cases which should have been reviewed during the year which were reviewed on time during the year | NO            | %      | H       | 97.5%  | 99.3%             | 99.3%        | On track                                  | 95.0%        | Good performance is reported which is in line with target and exceeds both national and comparator group performance.   | The review is one of the key components within the core processes of working with children and families. The purpose of the review is to consider the plan for the child's welfare, to monitor the progress of the plan and amend it as necessary in light of changed information and circumstances. Good performance is reported which is in line with target and exceeds both national and comparator group performance.  |
| NI67 - The percentage of child protection cases which should have been reviewed during the year that were reviewed                                | NO            | %      | H       | 100.0%   | 100.0%            | 100.0%       | On track                                  | 100.0%       | This indicator is a proxy for the measurement of the effectiveness of the interventions provided to children with a Child Protection Plan. Very good performance. | Reviews are a key element in delivering Child Protection Plans and effective reviews should ensure the provision of good quality interventions. This indicator is a proxy for the measurement of the effectiveness of the interventions provided to children with a Child Protection Plan. Very good performance is reported in line with the target.   |
| NI 89a - Reduction of number of schools judged as requiring special measures #  | NO            | No.    | L       | No schools in Special Measures as at 31 March 09 | 0                 | 0            | On track                                  | 0 *          | Currently there are no schools in Special Measures or with a Notice to Improve in Central Bedfordshire  | Currently there are no schools in Special Measures or with a Notice to Improve in Central Bedfordshire. Central Bedfordshire has a School Intervention Strategy and two schools have been evaluated using this strategy as being of the highest concern - red schools. Both schools are making good progress in their improvement plans and Key Stage 2 results have improved. In one school the proportion of pupils attaining Level 4 and above in English and mathematics has improved from 48 to 68 per cent; in English from 53 to 71 per cent; in mathematics from 62 to 84 per cent. In the second school the proportion of pupils attaining Level 4 and above in English and mathematics has improved from 67 to 73 per cent; in English from 73 to 76 per cent; in mathematics from 80 to 84 per cent. The School Intervention Strategy now has an increased focus on support for schools which have received satisfactory Ofsted inspections to enable improvement towards good outcomes. |
| NI 89b - Time taken to come out of special measures #   | NO            | Months | L       | 23   | NA                | NA           | -   | NT           | Currently there are no schools in Special Measures or with a Notice to Improve in Central Bedfordshire  | The last Central Bedfordshire school in Special Measures was Northfields Technology College. This school received a satisfactory inspection after 23 months which was well within the timescale recommended by Her Majesty's Inspectors.  |
| NI 73 Achievement at level 4 or above in both English and Maths at Key Stage 2 #  | NO            | %      | H       | NA   | NA                | NA           | -   | 82% *        | Results for 08/09 have not been published. Provisional indications show a drop to 72%. Outturn 07/08 75.0%.   | This is a new indicator from 2009. Provisional results indicate that 72% of pupils at Key Stage 2 achieved Level 4 or above in both English and mathematics combined. This provisional result does not take account of marking reviews lodged with the external marking agency. At this stage this is a decline compared with 2007-8 of 3%. However, neither the national outcomes nor those for statistical neighbours are yet available for comparison.   |

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| NI 75 Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths #                | NO            | %    | H       | NA            | NA                | NA           | -   | 56% *        | If predictions are realised it would place CB above the average for statistical neighbours in 2008 of 52.7 per cent, well above the national average for 2008 of 47.6 per cent. Outturn 07/08 - 51.0%. | Provisional GCSE results will be known in late August. Last year's figure of 51% represented a substantial improvement on the previous year's results. Predictions from upper schools for 2008-9 indicate that the target of 55% could be achieved. If predictions are realised it would place Central Bedfordshire above the average for statistical neighbours in 2008 of 52.7 per cent and well above the national average for 2008 of 47.6 per cent. Four upper schools will be part of the Gaining Ground programme in the new school year.  |
| NI 87 Secondary school persistent absence rate #  | NO            | %    | L       | NA            | NA                | NA           | -   | 3%*          | Targeting of designated persistent absence schools will continue. Outturn 07/08 - 3.4%.  | Whilst persistent absence at CBC schools remains low compared to Ofsted neighbour authorities it should be remembered that for the purposes of NI 87 middle schools count as secondary schools and this may well artificially deflate the actual CBC persistent absence figure. There is a need for further comparative analysis. Targeting of designated persistent absence schools will continue. (Next year's NI 87 will be calculated excluding the persistent absence figures from the newly-established All Saints Academy and this is likely to further deflate the overall figure.) |
| NI 88 Percentage of schools providing access to extended services #   | NO            | %    | H       | NA            | 56%               | 56%          | -   | NT           | Comparative data in relation to regional averages and statistical neighbours will be available from October 09   | Excellent progress has been made and are fully expecting to meet the 85% target of schools offering the Full Core Offer by September 09. Comparative data in relation to regional averages and statistical neighbours will be available from October 09.  |
| NI 99 Children in care reaching level 4 in English at Key Stage 2 #   | NO            | %    | H       | NA            | NA                | NA           | -   | 40.0%*       | Improved processes to track the progress made by individual children in this group are being implemented and will be overseen by the work of the Virtual Head teacher. Outturn 07/08 - 50.0%.          | Central Bedfordshire data for 2007-8 shows results above the national. 2008-9 outcomes are not yet available and these will be for small numbers of children. Improved processes to track the progress made by individual children in this group are being implemented and will be overseen by the work of the Virtual Head teacher   |
| NI 100 Children in care reaching level 4 in Maths at Key Stage 2 #  | NO            | %    | H       | NA            | NA                | NA           | -   | 40.0%*       | Improved processes to track the progress made by individual children in this group are being implemented and will be overseen by the work of the Virtual Head teacher. Outturn 07/08 - 50.0%.          | Central Bedfordshire data for 2007-8 shows results above the national. 2008-9 outcomes are not yet available and these will be for small numbers of children. Improved processes to track the progress made by individual children in this group are being implemented.   |
| NI 101 Children in care achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and Maths) # | NO            | %    | H       | NA            | NA                | NA           | -   | 14.0% *      | Improved processes to track the progress made by individual children in this group are being implemented and will be overseen by the work of the Virtual Head teacher. Outturn 07/08 - 12.5%.          | Data for 2008-9 is not yet available. A key priority within the Enjoy and Achieve section of the Children and Young People's Plan is to continue to provide support to children in vulnerable circumstances and to ensure that their progress is carefully monitored and support reviewed on a regular basis.   |

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| NI 103a Special Educational Needs - statements issued within 26 weeks | NO            | %    | H       | 100.0%        | 100.0%            | 100.0%       | On track                                  | 95.0%        | Good performance in line with target.   | Good performance in line with target.   |
| NI 103b Special Educational Needs - statements issued within 26 weeks | NO            | %    | H       | 83.9%         | 95.7%             | 95.7%        | On track                                  | 77.0%        | There are delays in receiving reports from Paediatricians, which are outside the control of the LA. These issues are being pursued with the relevant Trust          | Exceptions within the descriptor for this target equate to delays beyond the control of the LA. In this case the delays are in receiving reports from Paediatricians. These matters are being pursued with the relevant Trust   |
| NI 110 - Young People's Participation in positive activities #        | YES           | %    | H       | 73.9%         | 73.9%             | 73.9%        | Monitor                                   | 77.9% *      | The data from the yearly TellUs Survey is quite small and will not offer a full and accurate picture across the locality. New local Targets are near to completion. | The data from the yearly TellUs Survey is quite small and will not offer a full and accurate picture across the locality. Under the Making a Positive Contribution delivery group, plans are in place to collect actual activity in a coordinated manner. Priorities included within the Children & Young People's Plan cover increasing the range of Youth Work provision on Friday & Saturday evenings and the creation of a new Youth Cabinet. New local Targets are near to completion.   |
| NI 114 – Rate of permanent exclusions from school #                   | NO            | %    | L       | NA            | 0.19%             | 0.19%        | -   | NT           | There were 69 permanent exclusions up to the end of June 2009. This compares to 68 at the same point last year. Outturn 07/08 0.17%.                                | There were 69 permanent exclusions up to the end of June 2009. This compares to 68 at the same point last year. Individual schools with high rates of exclusion are being targeted for improvement. A priority within the Enjoy and Achieve plan is to provide support within communities to improve inclusion and to work with schools to use processes that lead to effective identification of, and early intervention with, children at risk of exclusion.  |
| NI 115 – Substance misuse by young people #                           | YES           | %    | L       | 13.3%         | NA                | NA           | -   | 82.9% *      | For 09/10 the figure is estimated for CBC based on the BCC survey.  | The data for this indicator is available on an annual basis. In 08/09, a baseline against the indicator was developed for Central Bedfordshire and set at 13.3%. This places Central Bedfordshire above our family group average of 11.5% although it has been acknowledged that the sample of data used in Bedfordshire was not large enough to offer a full accurate picture across the locality. For 09/10, our Harmful Risky Behaviours Plan and Performance Framework are in place. These documents outline what action we will take to address problematic drugs/alcohol issues in Central Bedfordshire and provide a range of local & national indicators that will highlight our progress. Regular reports will be made against key indicators to the Be Healthy group. |

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| NI 116 – Proportion of children in poverty   | YES           | %    | L       | NA            | NA                | NA           | -   | NT           | A Child Poverty Strategy will be completed by December 09, in collaboration with the LSP. The reduction of Child Poverty is a major priority contained within the new C&YPP. | Still awaiting national guidance concerning the baseline: However, Central Bedfordshire is well placed to understand the local characteristics of poverty as measured through workless and low income households data, due to the work of the Bedfordshire Child Poverty Network. Currently there are 27% of children aged 1 to 16 living within such families. A new Child Poverty Bill was published one month ago and includes 4 new national indicators. A Child Poverty Strategy will be completed by December 09, in collaboration with the Local Strategic Partnership. Progress and monitoring of performance will be overseen by the Achieving Economic Well Being Delivery Group. The reduction of Child Poverty is a major priority contained within the new Children & Young Peoples Plan.  |
| NI 117- 16-18 year olds who are not in education, employment or training                               | YES           | %    | L       | 5.9%          | NA                | NA           | -   | 5.6%         | We are using sophisticated information to better target hot spot areas and individual young people, service delivery reorganised to good effect.                             | Data is returned to the Department for Children Schools and Families on a monthly basis and scrutinized by the 14-19 strategic forum and the Achieve Economic Wellbeing delivery group. Last year the Connexions Service exceeded the 6.1% target and attracted reward money for Central Bedfordshire. Benchmarking for Central Bedfordshire in relation to overall performance will be measured during Nov 09-January 10. Statistical data for April showed that 6% of 16-18 year olds were not in Education Training or Employment which was 6% better than the regional average. The % in Learning stood at 78.8% slightly above the regional average of 78.6%. In June a total of 336 young people were not in Education Training or Employment, (6.5% the same outturn at the same period last year). National and regional data will be available within two months and it is expected that the economic climate will impact on this target within all Local Authorities. Locally we are using sophisticated management information to better target hot spot areas and individual young people, and have reorganised service delivery to g |
| NI 147 - The percentage of care leavers at age 19 who are living in suitable accommodation             | NO            | %    | H       | 100.0%        | NA                | NA           | -   | 95.0%        | No activity to report as no young people have passed the reporting threshold.  | No activity to report as no young people have passed the reporting threshold.   |
| NI 148 - The percentage of care leavers at age 19 who are engaged in education, training or employment | NO            | %    | H       | 66.7%         | NA                | NA           | -   | 70.0%        | No activity to report as no young people have passed the reporting threshold.  | No activity to report as no young people have passed the reporting threshold.   |



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| NI 19 Rate of proven re-offending by young offenders                | NO            | %    | H       | NA            | ND                | ND           | -   | -            | Annual indicator reported in arrears. 08/09 outturn should be available in September.  | Data for Central Bedfordshire will be available within one month. This is a shared service hosted by Bedford Borough and performance is monitored through the statutory Chief Officers' Group. Re-offending is measured against a 2005 cohort as a baseline, and the rate of re-offending was considerably better than national, regional and family averages. The use of officers employed to work with high risk young offenders and the development of restorative justice interventions within hostels and Looked after Children Homes have been particularly successful in reducing re-offending.   |
| NI 111 First time entrants to the Youth Justice System aged 10 – 17 | NO            | %    | L       | -15%          | ND                | NA           | -   | -            | The improvement demonstrated a decrease from 07/08 - 08/09 is lower than statistical neighbours and national averages due to the considerable improvement already made the previous years. | During 07/08 - 08/09, 930 young people entered the criminal justice system for the very first time due to being charged with or admitting to committing a criminal offence. This equates to a reduction of 800 young people since 2005/6 and is the lowest rate of First Time Entrants per 100,000 of the population amongst our family group of statistical neighbours. The % decrease from 07/08 - 08/09 is lower than statistical neighbours and national averages due to the considerable reduction in the previous years. The Youth Justice Board has confirmed that the service is well placed to meet the target this year, noting evidence of good partnership work between the Youth Offending Service, Police, Youth Service and Connexions. Also, restorative justice work and the parenting service have been effective in preventing First Time Entrants. Provisional Central Bedfordshire data is available for the period April-June 09, and again shows a very positive direction of travel. This will be verified by the Youth Justice Board by the end of August 09. |
| NI 8 Adult participation in sport                                   | YES           | %    | H       | 25.6%         | NA                | NA           | -   | 25.9%        | The performance in 2008/09 is a 3.5% increase on 2007/08 baseline and places CBC in the top quartile.  | The performance in 2008/09 is a 3.5% increase on 2007/08 baseline and places CBC in the top quartile. Indicator is delivered through a multi agency arrangement - the lead being the county sports partnership - Team Beds and Luton. This is the delivery arm of Sport England's strategy. As part of the LAA it falls within the Stronger Communities thematic partnership and outputs are reported to that body on a quarterly basis. This will also be reported to the LSP. A full 3-year delivery plan provides the detail of the activity undertaken.  |

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| NI 11 Engagement in the arts   | YES           | %    | H       | NA            | NA                | 47.8%        | -   | NT           | Indicator is delivered through a multi agency arrangement - the lead being Central Bedfordshire LA. A Central Bedfordshire delivery plan provides the detail of the activity undertaken. | The 2007/08 baseline for Bedfordshire was 41.8% and a 4% increase was targeted for 2010/11. In light of the recent Active People survey results, the targets for this indicator have been changed and are now higher than originally agreed. The year end target for 2010/11 is now 47.8%. Indicator is delivered through a multi agency arrangement - the lead being Central Bedfordshire LA. As a local indicator in the LAA it falls within the Stronger Communities thematic partnership and outputs are reported to that body on a quarterly basis. This will also be reported to the LSP. A Central Bedfordshire delivery plan provides the detail of the activity undertaken. |
| NI 57 Children and young people's participation in high-quality PE and sport # | NO            | %    | H       | NA            | NA                | NA           | -   | NT           | Early indications from the four Central Bedfordshire Schools' Partnerships show that the national target of 94% will be exceeded. Outturn 07/08 - 85.3%.                                 | The results from the DCSF are not yet available regarding the recent survey completed by schools about participation in high quality P.E. and Sport. This is due to be published in October 2009. Early indications from the four Central Bedfordshire Schools' Partnerships show that the national target of 94% will be exceeded.  |

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 \* = Target for academic year 09/10 and not comparable to quarterly performance

Social Care, Health & Housing

Director : Julie Ogley

Portfolio Holder Social Care and Health - Cllr Carole Hegley  
 Portfolio Holder Housing - Cllr Rita Drinkwater

| Indicators   | Linked to LAA | Unit | Good is | Outturn 08/09 | Quarter 1 June 09 | Year to Date | Performance Judgement (Q compared with Q) | Target 09/10 | Comments   | Full commentary  |
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| NI 125 - achieving independence through rehabilitation/intermediate care | NO            | %    | High    | 74.0%         | ND                | ND           | -   | N/A          | Tracking of discharge activity identified from July is due to start in October. This indicator has a six month span.                               | Data not recorded on local (Swift) system. Performance Team to liaise with regional contacts to establish how data is collected in other areas. Update 30/07/09 - early feedback confirms that it is local staffing arrangements, and recording practice, rather than data system that is critical to monitoring this indicator. Need to identify local team responsible for rehabilitation and ensure that relevant activities are identified and recorded.   |
| NI 130 - Clients receiving Self Directed Support                         | YES           | %    | High    | 9.6%          | 10.3%             | 10.3%        | Off track                                 | 18.0%        | Definition changed 2009/10. An action plan is due to be implemented in Sept 09 and significant improvement is expected.                            | An ambitious target was set as part of Local Area Agreement. Previous attainment was below expectations so we have started from a very low baseline. Some progress has been made with Direct Payments but is slow at this stage until full action plan for Personalisation has been implemented. The Management Team and Interim Project Board have agreed a series of practical steps including profiled team targets and a focus on support planning. There are milestones attached to each of these actions. Action to accelerate the implementation of the Personalisation project plan is currently in hand with an expectation that significant progress will take-off from Sept 09. |
| Number of clients/carers with Direct Payments                            | NO            | No.  | High    | 635           | 691               | 691          | Off track                                 | 1200         | See NI 130.  | See NI 130   |
| Number of clients/carers with Individual Budgets                         | NO            | No.  | High    | NEW           | 0                 | NEW          | -   |              |  | See NI 130   |
| NI 132 - Timeliness of social care assessment (all adults)               | NO            | %    | High    | 91.7%         | 89.1%             | 89.1%        | Monitor                                   | 92%          | A new reporting format has been requested to provide a clearer indication of inconsistency between teams and enable corrective action to be taken. | To be established. Recording delays had been suggested but this is unlikely to impact on indication of timeliness. A new reporting format has been requested to provide a clearer indication of inconsistency between teams and enable corrective action to be taken. Ongoing activity to be routinely monitored by Team Managers through Swipe.   |

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Social Care, Health & Housing

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| NI 135 - Carers receiving needs assessment or review and a specific carer's service, or advice & information | YES           | %    | High    | 23.8%         | 18.8%             | 18.8%        | Off track                                 | 30%          | A review of activity, including recording practice has been undertaken, steps have been implemented to improve identification and recording. | Recording has been identified as an area for attention. This was due to omissions in data entry due to a combination of changing work processes and locum staff remaining unfamiliar with recording practice following Swift Training. There have also been documentation issues with the Business Services Unit and clarity over what classes as a Carers Service. Free up Senior Practitioner time to enable them to better support new staff or established staff that are not yet familiar with appropriate recording practice. Time requirement has been estimated at 30 minutes per team to outline process for recording needs and the carers participation in assessments. Further improvement possible if Social Workers also review previous assessments and associated documentation. |
| Number of Carers included in NI 135  | NO            | No.  | High    | 1,377         | 1115              | 1115         | -   | NT           | See NI 135.  | See NI 135   |
| NI 136 - People supported to live independently (per 100,000 population)                                     | NO            | No.  | High    | 2835.20       | 3201.5            | 3201.5       | Monitor                                   | 3205         | In line with target.   | June Performance is in line with target. Targets for individual service areas needs to be identified from management team discussion, significantly higher numbers are unlikely due to budget implications. Potential for living independently should be the first option except for clients whose high end needs mean that more specialist care is appropriate. Grant Funded Services are also counted in this indicator, the ability to update in year would enhance accuracy.   |
| NI 145 - Adults (Learning Disabilities) in settled accommodation   | NO            | %    | High    | 60.2%         | 59.7%             | 59.7%        | Monitor                                   | 65.0%        | The service approach ensures that the opportunity for a tenancy is offered in the first instance as part of the care management process.     | The service approach ensures that the opportunity for a tenancy is offered in the first instance as part of the care management process. As an example, 25 transitions cases have transferred to Learning Disability team since 01/04/08, of those, 11 have been assessed as having high end physical/behavioural complex needs (as such, assessed as needing specialist residential support) 3 have been supported to take up their own tenancy since leaving education and 11 have continued to be supported at home.  |

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| NI 146 - Adults (Learning Disabilities) in paid employment           | NO            | %          | High    | 0.9%          | 1.1%              | 1.1%         | Off track                                 | 4.0%         | It has been difficult to identify learning disability clients in employment outside the care management system. Training/work opportunities will continue to be offered to clients in receipt of Care Management. | Year starts from low baseline. There have been historic difficulties in fully identifying learning disabled clients in employment outside the care management system. Information on SWIFT continues to be cleansed and appointment of Interim Project Manager will assist with accurate collation of data. Offer training/work opportunities to all customers with Learning Disabilities in receipt of Care Management to identify potential for progressing into employment. |
| NI 149 - Adults (Mental Health) in settled accommodation             | NO            | %          | High    | 54.94%        | N/A               | N/A          | -   | N/A          | Regular reporting process from PCT to be established.   | Data not recorded on local (Swift) system hence only available in arrears. Regular reporting process from PCT to be established.   |
| NI 150 - Adults (Mental Health) in employment                        | NO            | %          | Low     | 6.71%         | N/A               | N/A          | -   | N/A          | Regular reporting process from PCT to be established.   | Data not recorded on local (Swift) system hence only available in arrears. Regular reporting process from PCT to be established.   |
| C72 - Admissions of supported residents aged 65+ (rolling 12 months) | NO            | Per 10,000 | Low     | 98.5          | 87.3              | 87.3         | Off track                                 | 80           | Recent improvement needs to continue through community alternatives to residential care.  | There are concerns that admissions of supported residents has increased since last reporting period. Continue to engage Managers and Teams in pursuing goal of greater use of community alternatives to residential care. Plan to set targets at individual team level.  |
| Occupational Therapy - Number waiting                                | NO            | No.        | Low     | NEW           | 517               | 517          | -   | N/A          | First reported July 09. Target to be established.   | Report to be developed. Update 30/07/09 - criteria confirmed and report developed. Will be first published in July report.   |
| SOVA Number of current investigations - 2009/10                      | NO            | No.        | NEW     | NEW           | 28                | 28           | -   | N/A          | Choice of indicator to be agreed and target established.  | Indicator to be agreed and target established.   |

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| Average time taken for SOVA investigations (days) - 2009/10   | NO            | No.  | NEW     | NEW           | 53                | 53           | -   | N/A          | Choice of indicator to be agreed and target established.   | Indicator to be agreed and target established.  |
| NI 141 - Percentage of vulnerable people achieving independent living                                   | YES           | %    | High    | 87.0%         | 89.5%             | 89.5%        | On track                                  | 76.9%        | Performing above target. Long term targets set before 08/09 outturn known.   | Data not available at time of discussions at Departmental Management Team Meeting. The significant actions at this time are to verify that data is being recorded accurately and reliably for Central Bedfordshire.   |
| NI 142 - Percentage of vulnerable people who are supported to maintain independent living               | YES           | %    | High    | 99%           | 99.5%             | 99.5%        | On track                                  | 98.0%        | Performing above target. Long term targets set before 08/09 outturn known.   | Data not available at time of discussions at Departmental Management Team Meeting. The significant actions at this time are to verify that data is being recorded accurately and reliably for Central Bedfordshire.   |
| NI 156 - Number of households living in temporary accommodation   | NO            | No.  | Low     | 47            | 25                | 25           | On track                                  | 50           | Performance is currently strong,   | This figure reported on the specific month end date, irrespective of aggregate data for the quarter. The 09/10 target should be not greater than 40. This will reflect a likely increasing trend in the use of temporary accommodation due to increasing Homelessness pressures. Performance is currently strong but under pressure, in terms of the likely out-turn. |
| NI 156 - Number of households living in temporary accommodation (households with dependants / pregnant) | NO            | No.  | Low     | 30            | 11                | 11           | On track                                  | 40           | Performance is currently strong,   | See above   |
| NI 158 - Percentage of non-decent homes   | NO            | %    | Low     | 1.6%          | 1.5%              | 1.5%         | Monitor                                   | 0% Dec 2010  | No variance from planned trajectory to December 2010.  | No variance from planned trajectory to December 2010. No actions envisaged.   |
| Households successfully obtaining a property of their choice  | NO            | %    | High    | NEW           | NEW               |              | -   | N/A          | Proposed local indicator, success to be recorded in terms of participation. First monthly report due in September. | For information only. Early indications are that there is strong participation in the Choice Based Lettings Scheme. In the first two bidding cycles, 60 households were re-housed. However, this measure records the success in terms of participation and also meeting the needs of those Households whose Needs we should ideally be meeting.                       |

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| Anti-Social Behaviour activity a) number of cases.  | NO            | No.  | Low     | NEW           | 8                 | 8            | -   | NT           | Local indicator.                               | N/A   |
| Anti-Social Behaviour activity b) % of cases  | NO            | %    | High    | NEW           | 100%              | 100%         | On track                                  | 75%          | Local indicator.                               | N/A   |
| % of relevant Adult Social Care staff in post who had training to identify and address risks to adults whose circumstances make them vulnerable | NO            | %    | High    | 52%           | N/A               | N/A          | -   | 80%          | Proposed indicator. Dataset to be established. | Second draft of workforce strategy received. Further meetings with consultant arranged. |

## Sustainable Communities

Portfolio Holder Sustainable Development - Cllr Tom Nicols  
 Portfolio Holder for Safer and Stronger Communities - Cllr David McVicar  
 Portfolio Holder Economic Growth and Regeneration - Cllr Ken C Matthews

Director : Gary Alderson

| Indicators  | Linked to LAA | Unit                     | Good is | Outturn 08/09       | Quarter 1 June 09  | Year to Date | Performance Judgement (Q compared with Q) | Target 09/10 | Comments   |
|---|---------------|--------------------------|---------|---------------------|--------------------|--------------|---|--------------|--|
| NI 16 - Serious Acquisitive Crime   | Yes           | No. Per 1,000 population | Low     | 15.12 (3815 crimes) | 3.249 (819 crimes) | 3.249        | On track                                  | 14.2         | Target is 14.2 per 1,000 population (3,321 crimes) based on the 07/08 outturn of 16.1 per 1000 population (4002 crimes)  |
| NI 30 - Number of convictions recorded against Prolific and other Priority Offenders  | Yes           | No.                      | Low     | NA                  | NA                 | NA           | –   | -16%         | Data not available until 4 months after the close of the quarter<br>Target is 16% reduction in offences from baseline of 96 (no more than 81 offences)   |
| NI 32 - Percentage reduction in repeat victimisation for those domestic violence cases being managed by a Multi-Agency Risk Assessment Conference (MARAC) | Yes           | %                        | High    | 18.0                | 19.0               | 19           | Off track                                 | 31%          | Target relates to the number of repeat cases reviewed at MARC during the 12 month reporting period divided by the total number of cases reviewed at MARAC during the 12 month reporting period |
| PDCLP3 DC Satisfaction - The percentage of planning applicants satisfied with the service received from the Planning department                           | No            | %                        | High    | NA                  | NA                 | NA           | –   | 82%          | Forms have been re-designed, and new survey for Development Management customer satisfaction will commence on 1/9/09.  |



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| Quality of applications approved                                       | No            | No.  | High    | NA            | NA                | NA           | –   | NT           | Building for Life is a scheme led by CABE (Commission for Architecture and the Built Environment) and the Home Builders Federation. It is supported by the Civic Trust, Design for Homes, English Partnerships and the Housing Corporation. There are twenty questions that development proposals for planning permission will be assessed against, in the categories of Character, Roads Parking and Pedestrianisation, Design and Construction and Environment and Community. The scheme will be used to demand high standards of design and to assess the design quality of applications against the Building for Life criteria. Schemes that meet 14 of the 20 questions are eligible for a silver standard and schemes that meet 16 or more will be considered for a gold standard by the scheme. Two officers were trained on 14 July 2009. Exercises need to be completed and judged by CABE at which time they will decide if those trained officers are to become Accredited Assessors, and we will set our criteria for planning permission against the scheme. |
| NI 168 % Principal Road network where maintenance should be considered | No            | %    | Low     | 2.10%         | NA                | NA           | –   | 2.80%        | Indicator measured annually. Target set as top quartile nationally and progress with structural maintenance programme taken as a proxy indicator  |

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| NI 169 % Non Principal Classified Road network where maintenance should be considered                                       | No            | %    | Low     | 5.10%         | NA                | NA           | –   | 6.00%        | Indicator measured annually. Target set as top quartile nationally and progress with structural maintenance programme taken as a proxy indicator  |
| NI 147 road accident casualties (All people killed or seriously injured)  | No            | No.  | Low     | 205           | 137               | 137          | Off track                                 | 121          | The figure quoted is the number of people killed or seriously injured in previous 12 months and will be used to calculate the % reduction for the NI  |
| NI 148 % road accident casualties (Children under 16 killed or seriously injured)   | No            | No.  | Low     | 17            | 15                | 15           | Off track                                 | 9            | The figure quoted is the number of children under 16 killed or seriously injured in previous 12 months and will be used to calculate the % reduction for the NI   |
| PPI 536 - Emergencies responded to within 2 hours   | No            | %    | High    | 99.20%        | 99.10%            | 99.10%       | On track                                  | 95%          | Local indicator used to manage emergency response performance   |
| PPI 537 - % of customer requests for service investigated and/or closed out as recorded on weekly Highways Members Bulletin | No            | %    | High    | 99.34%        | 99.53%            | 99.53%       | On track                                  | 99%          | Local indicator used to manage response to customers  |
| Progress against LDF - Mid & South  | No            |      |         | NA            | NA                | NA           | –   | NT           | CBC has 2 Local Development Frameworks (LDFs) - one for the former MBDC area and a joint one for the SBDC and Luton area. The Local Development Scheme (LDS) is a timetable of implementation for the LDF documents and is used to monitor performance. Progress for both the LDFs is currently in accordance with the agreed LDS |

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| Progress against LTP3                                 | No            |      |         | NA            | NA                | NA           | –   | NT           | Draft guidance for LTP3 was produced at the end of 2008 and final guidance has recently been released. We are developing and actioning plans to work with other sections, CBC Directorates, adjoining Local Authorities and stakeholders to produce LTP3 by the required date.  |
| NI 191 - Kg of Residual Household waste per household | No            | Kg   | Low     | NA            | 531.3             | 531.28       | –   | NT           | These figures are based on input data from the various weighbridge information that is given to CBC. Much of this data is controlled by Bedford Borough Council and as such we are subject to their final audit process prior to final submission to Waste Data Flow. Overall waste arisings appear to be lower than expected, and a possible reason for this can be attributed to the economic downturn. |
| NI 193 - Percentage of municipal waste land filled    | No            | %    | Low     | NA            | 42.4              | 42.44        | –   | NT           | These figures are based on input data from the various weighbridge information that is given to CBC. Much of this data is controlled by Bedford Borough Council and as such we are subject to their final audit process prior to final submission to Waste Data Flow. Overall waste arisings appear to be lower than expected, and a possible reason for this can be attributed to the economic downturn. |