

**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	Quarter 2 Sept 09	Year to Date	Performance Judgement (Q compared with Q)	Target 09/10	Comments
NI 14 - Reducing Avoidable Contact	No	No.	Low	NA	NA	NA	-	-	NT	This is an annual indicator and no evidence has been captured in Q2. A framework for collection will be discussed and implemented through Q3 to ensure accurate and actionable data is collected across all service areas
% first point resolution by Customer Service Centres	No	%	High	NA	NA	NA	-	-	NT	Without CRM system a manual process is being developed
% of incoming calls handled via contact centre	No	%	High	NA	NA	159595 telephone calls offered 13839 face to face 2640 e-mails	-	-	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	NA	-	-	NT	The first mystery shopping exercise will commence at the end of the year
% of council tax due that has been collected	No	%	High	NA	94.6	95.0	-	<b>Off track</b>	97%	<p>The Quarter 2 figure is based on the amount of Council Tax due (assuming 100% collection) that has actually been collected after 6 months of the 10 month collecting period.</p> <p>The cash value of the difference between the Quarter 2 figure and our 97% target equates to a shortfall of £1.6m</p> <p>Revenues and Benefits are going to undertake a complete review of all the debts that our bailiffs have been instructed to collect, in order to ensure that they are actively pursuing the debts. This will help to ensure that the debts are being worked on and that any that the bailiff has been unsuccessful in collecting are returned to us as soon as possible for further action.</p> <p>Additionally, in conjunction with Communications, a campaign to increase direct debit take up in the new year is being planned. The more people we can get onto direct debit the more chance we have of people paying on time.</p> <p>In reality there is not much more we can do in the short term as our revenues system will be closed down for a period of about 4 weeks from mid Nov to Mid Dec, due to the conversion of the ex South Beds Revenues &amp; Benefits data onto the Civica Open Revenues system. This means we can not perform a lot of our core debt chasing tasks.</p>
CO2 reduction from CBC	Yes	%	High	NA	NA	2%	-	-	NT	The actual CO2 reduction is calculated annually for the Council. Percentage reductions reported reflect the anticipated cumulative savings from carbon reduction measures agreed in this quarter. This PI will be reported to our auditors on an annual basis.

Corporate Resources

Director : Clive Heaphy

Portfolio Holder Corporate Resources - Cllr Maurice R Jones

Indicators	Linked to LAA	Unit	Good is	Outturn 08/09	Quarter 1 June 09	Quarter 2 Sept 09	Year to Date	Performance Judgement (Q compared with Q)	Target 09/10	Comments
Corporate absence - schools	No	Days	Low	NA	1.4	1.02	2.45	Monitor	2.33 per qtr	There is a concern that there may be under reporting of absence in schools. This is being addressed through the work of the Attendance Manager for schools. Historically Q1 and Q2 is lower than Q3 and Q4.
Corporate absence non schools	No	Days	Low	NA	2.3	2.61	4.94	Monitor	2.33 per qtr	Non schools absence is still impacted by swine flu, pockets of high absence (adult social care) but we are continuing to address absence through policy (using trigger points), having refreshed and relaunched the policy, as well as providing training over the next few months for line managers. Historically Q1 and Q2 and lower than Q3 and Q4.
Forecast variation in spend against gross revenue budget	No	%	Low	NA	4.5	2.9	4.8	Off track	+/-1%	Total forecast overspend £8.6m plus an additional £1.0m on transition. Main areas of overspend remain unchanged - ASCHH £4.8m and CFL £2.9m. Action plans in progress to reduce has had a small impact. Additional actions required.
Forecast variation in spend against gross capital programme	No	%	Low	NA	1.9	-18.64	1.9	Off track	+/-5%	Forecast underspend is £13.1m against an adjusted budget of £70.5m. This forecast reflects the slow start to the programme and a review of the programme is being reported to Exec on 10th November. The main area of underspend is Sustainable Communities £9.0m and ASCHH £2.1m
Corporate payments made within 30 days of invoice	No	%	High	NA	97.3	97.4	97.3	On track	Q2 85%	The level of invoices paid within 30 days remains high but if previous trends are followed then figures will be lower as a result of delays in the P2P process throughout the authority during the holiday period. A backlog of invoices is starting to build which will also affect performance next quarter. In 2007/08 (the final year this was a BVPI) the top quartile for Unitaries was 94.7% and all England was 97%.

**Children, Families & Learning**
**Director : Edwina Grant Portfolio Holder Children's Services - Cllr Anita M Lewis**

Indicators	Linked to LAA	Unit	Good is	Outturn 08/09	Quarter 1 June 09	Quarter 2 Sept 09	Year to Date	Performance Judgement (Q compared with Q)	Target 09/10	Comments
NI 51 - Effectiveness of child and adolescent mental health	Yes	Score	H	13 BCC	NA	NA	NA	-	14	This indicator relies on a Self assessment of work with the Mental Health Trust through the Children's Trust, due to be submitted in February to the DCSF. There will therefore be a detailed response in a later quarterly report.
NI 56 - Obesity among primary age school children in Year 6 #	Yes	%	L	14.2	ND	ND	ND	-	13.5%	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 verified at time of writing.
NI 58 – Emotional and behavioural health of looked after children	No	Score	L	12.5	5	18	10	-	NT	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%	72.9%	73.7%	Monitor	80.0%	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 above both the national and comparator authorities group. It does however indicate an increase in local contact patterns, diluting this indicator, 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%	86.4%	84.7%	Monitor	85.0%	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.
NI 60 - The percentage of core assessments that were completed within 35 working days of their commencement	No	%	H	89.9%	72.0%	81.3%	76.1%	Monitor	85.0%	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 Team Manager is taking local action to ensure improved performance in the next quarter, this work will continue to be a focus in Central Bedfordshire.
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%	9.4%	9.4%	Monitor	9.0%	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. This indicator reflects a rolling year, performance for the year since April is strong at 3.8%.
NI 63 - The percentage of long term placement stability of looked after children	No	%	H	66.7%	61.4%	60.0%	60.0%	Monitor	65.0%	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.

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NI 64 - The percentage of children who ceased to be the subject of a child protection plan.	No	%	L	2.2%	0.0%	13.0%	8.5%	Off track	3.5%	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. As previously reported there were seven children who had child protection plans which exceeded two years duration within the system. During this period 6 of those children (2 family groups) have been able to have their CP plans discontinued due to improvements in their care. With relatively low numbers of child protection plans in place the percentage impact is emphasised, it is expected that performance will come closer to target by year end but may not achieve 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%	0.0%	22.7%	Off track	15.0%	Low numbers are having a dramatic statistical impact on this percentage target. However, trajectory is consistently moving 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. Performance is as anticipated.
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%	97.8%	97.8%	On track	95.0%	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%	100.0%	On track	100.0%	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	0	On track	0 *	Currently there are no schools in Special Measures or with a Notice to Improve in Central Bedfordshire.
NI 89b - Time taken to come out of special measures #	No	Months	L	23	NA	NA	NA	-	NT	No schools in Central Bedfordshire have been in special measures.
NI 73 Achievement at level 4 or above in both English and Maths at Key Stage 2 #	No	%	H	72 Provisional	ND	ND	ND	-	82% *	This is a new indicator from 2009. 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 data checking undertaken by schools and returned to the national data collection agency. Final results will be available in December. Indications are that there will be little change following the data checking exercise. These figures place Central Bedfordshire in line with the national average but below that for statistical neighbours.
NI 75 Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths #	No	%	H	49.7 Provisional	ND	ND	ND	-	56% *	Provisional results indicate that 49.7% of students at Key Stage 4 achieved 5A*-C including English and mathematics. This represents a decline of just over 1% compared with 2008, following a substantial improvement that year. These figures place Central Bedfordshire in line with the national average but below the average for statistical neighbours. This is a baseline from which we need to improve. This is a current priority for improvement. Four upper schools are part of the Gaining Ground programme this year.



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NI 87 Secondary school persistent absence rate #	No	%	L	ND	ND	ND	ND	-	3%*	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	56%	56%	88%	88%	-	85%	Excellent progress has been made and the 85% target of schools offering the Full Core Offer by September 09 has been met. 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	NA	-	40.0%*	Central Bedfordshire data for 2007-8 shows results above the national. 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. Due to the low numbers of pupils, under data protection we're unable to publish 2008-9 results. However all pupils in the 2009 OC2 cohort have been tracked and individual results are known.
NI 100 Children in care reaching level 4 in Maths at Key Stage 2 #	No	%	H	NA	NA	NA	NA	-	40.0%*	As above
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	NA	-	14.0%*	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. Due to the low numbers of pupils, under data protection we're unable to publish 2009 results. However all pupils in the 2009 OC2 cohort have been tracked and individual results are known.
NI 103a Special Educational Needs - statements issued within 26 weeks	No	%	H	100.0%	100.0%	97%	98%	On track	95.0%	Good performance in line with target.
NI 103b Special Educational Needs - statements issued within 26 weeks	No	%	H	83.9%	95.7%	94.0%	95.0%	On track	77.0%	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. We will work on this indicator through the Children's Trust.
NI 110 - Young People's Participation in positive activities #	Yes	%	H	73.9%	ND	ND	ND	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. Under the Making a Positive Contribution delivery group, plans are in place to collect actual activity in a coordinated manner. Young people's involvement in positive activity data will be collated by March 2010. 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 Parliament. Elections for the Youth Parliament will take place in 2010. New local Targets are near to completion.
NI 114 – Rate of permanent exclusions from school #	No	%	L	0.18	0.19%	0.11%	0.11%	-	NT	Exclusions for September show a decrease from a similar period last year (September 2008 - 0.14%). A priority within the Enjoy and Achieve plan is provide support within localities and to work with schools to improve inclusion, early identification of ,and early intervention with children at risk of exclusion .
NI 115 – Substance misuse by young people #	Yes	%	L	13.3%	ND	ND	ND	-	82.9%*	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.

**Children, Families & Learning**
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NI 116 – Proportion of children in poverty	Yes	%	L	NA	NA	NA	NA	-	NT	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	NA	-	5.6%	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 September 09 showed that 6.5 % of 16-18 year olds were not in Education Training or Employment which was better than the regional and national average. The % of young people in Learning is also above the regional and national average. In September a total of 370 young people were not in Education Training or Employment, (6.5% the same outturn at the same period last year). 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 good effect.
NI 147 - The percentage of care leavers at age 19 who are living in suitable accommodation	No	%	H	100.0%	NA	90.9%	90.9%	Monitor	95.0%	Performance is currently out of line with target, this snapshot shows that at the time of recording one young person was in custody which we do not interpret as suitable accommodation. The small size of cohort make this indicator extremely susceptible to external factors. In future we will seek to ensure that we effectively manage all circumstances that are within our control
NI 148 - The percentage of care leavers at age 19 who are engaged in education, training or employment	No	%	H	66.7%	NA	90.9%	90.9%	On track	70.0%	Exceeding target, exceeding last years performance and improved on last quarter.
NI 19 Rate of proven re-offending by young offenders	No	%	H	NA	-25.6% Polarity - L	ND	NA	-	-	Data for Central Bedfordshire will be available one month in arrears.
NI 111 First time entrants to the Youth Justice System aged 10 – 17	No	%	L	-15%	30.9%	ND	NA	-	-	Quarter 1 data on FTE shows a percentage increase of 30.95 set against the same period in 2008. The figure rose from 55 to 72 young people, an increase of 17. However, Police National Computer data is now used to record FTE; this has changed the baseline figures and we no longer compare 'like to like'. We are interrogating our recorded figures and comparing these with Bedfordshire police figures to more fully understand the reason for the rise in FTE. We are working with Beds Police to ensure that we are notified of all FTE at the earliest opportunity to avoid double counting. We have engaged with Beds Police and Plan B to review, extend and re-launch the Deferred Decision Making scheme which diverts young people from the criminal justice system. Beds Police, working in partnership with the YOS and other agencies are shortly to implement Restorative Justice interventions, which will significantly impact on the number of FTE
NI 8 Adult participation in sport	Yes	%	H	25.6%	NA	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. 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 Local Strategic Partnership. A full 3-year delivery plan provides the detail of the activity undertaken.

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

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NI 11 Engagement in the arts	Yes	%	H	NA	NA	NA	NA	-	47.8%	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 Local Strategic partnership. 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	NA	-	NT	National data has just been released (19/10/09) and the Partnership Development Managers are now analysing it for the four school sport partnerships.

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NI 125 - achieving independence through rehabilitation/intermediate care	No	%	High	74.0%	N/A	N/A	N/A	-	N/A	Monitoring period should have started 01 July, with tracking to commence 91 days later. Business process, recording system and reporting process to be identified. Reporting data not due to be received and reported on until October.
NI 130 - Clients receiving Self Directed Support	Yes	%	High	9.6%	10.3%	11.1%	11.1%	<b>Off track</b>	18.0%	Individual Budgets still not being progressed, there has been an improvement in Direct Payments. Although individual budgets can not yet be progressed as unit costs are still awaited from Finance. There may also be some technical issues regarding the recording of Individual Budgets on Swift. Unit Costs should be signed off by the 20th October. Procedures for personal budgets will be issued by 23rd October.
NI 132 - Timeliness of social care assessment (all adults)	No	%	High	91.7%	89.1%	87.4%	88.2%	<b>Monitor</b>	92%	Performance has dropped since last month. Both Mental Health (75%) and Occupational Health (37%) assessments are contributing to the reduced performance. Both areas are being targeted for improvement. High-level meeting with BLPT has been held to address issues for recording/performance. Interim manager employed to manage OT service and to review lists.
NI 135 - Carers receiving needs assessment or review and a specific carer's service, or advice & information	Yes	%	High	23.8%	18.8%	16.9%	16.9%	<b>Off track</b>	30%	Following lists of data quality issues being distributed, this indicator has increased this month, the overall quarterly direction of travel was downward. The target set, based on historical data is high, due to interpretation used by BCC recording criteria. Use of agency staff who unfamiliar with SWIFT and increase in staff sickness and specialist Carer's Social Worker continuing to be off sick following surgery have impacted upon recent performance. Anecdotal evidence points to potential recording issues as activity has remained constant. James Robinson-Morley has been meeting with the teams to help clarify/address issues with recording on Swift. Plan to continue with last month's actions and ensure that all new/temporary staff are adequately inducted in terms of using SWIFT and ensuring that all necessary fields on SWIFT have been properly completed. We are reviewing existing records of activity to ensure that all activity relating to Carers assessments and reviews have been fully recorded.
NI 136 - People supported to live independently (per 100,000 population)	No	No.	High	2835.20	3201.5	3185.7	3186	<b>Monitor</b>	3205	Indicator has fallen below 09-10 target, this could be due to data cleansing taking place. There are issues in relation to the clients groups that are being counted for this indicator. Work continues to identify which clients can be counted, the definition is to be revisited.
NI 145 - Adults (Learning Disabilities) in settled accommodation	No	%	High	60.2%	59.7%	61.7%	61.7%	<b>Monitor</b>	65.0%	Target is above previous and peer performance. Performance has improved. An additional five customers have entered into the service who are not in settled accommodation. Overall number is relatively small and therefore any movement is likely to be significant in percentage terms. We are seeing improvements in performance and continuing with current actions, including avoiding residential care.
NI 146 - Adults (Learning Disabilities) in paid employment	No	%	High	0.9%	1.1%	3.0%	3.0%	<b>Monitor</b>	4.0%	Target is between previous and peer performance. Performance has improved. Small number of customers have been identified as being in employment from outside care management system. We are seeing improvements in performance, continuing with current actions and ensuring that all data is captured and recorded.

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NI 149 - Adults (Mental Health) in settled accommodation	No	%	High	54.94%	N/A	N/A	N/A	-	N/A	Not recorded by Social Care staff on Swift system. Outturn data for 08/09 recently received, Q1 results anticipated in Q3. No peer performance information yet available. Meeting held on 1 October with BLPT to agree data set and targets.
NI 150 - Adults (Mental Health) in employment	No	%	Low	6.71%	N/A	N/A	N/A	-	N/A	Not recorded by Social Care staff on Swift system. Outturn data for 08/09 recently received, Q1 results anticipated in Q3. No peer performance information yet available. Meeting held on 1 October with BLPT to agree data set and targets.
C72 - Admissions of supported residents aged 65+ (rolling 12 months)	No	Per 10,000	Low	98.5	87.3	73.6	74.1	On track	80	Now reported as year to date. Currently well below target (which is Good) however admissions are expected to rise through the winter months. Demand remains high with respect to Older People needing admission to long term care, who have got advanced diagnosis of dementia. Figures likely to increase during the winter months, where admissions generally increase. Continuing with current action plan, but recognising that this is a demand and needs a led service.
SOVA Number of current investigations - 2009/10	No	No.	NEW	NEW	28	27	27	-	N/A	Choice of alternate indicator has been agreed for future reports and an appropriate target will be established.
Average time taken for SOVA investigations (days) - 2009/10	No	No.	NEW	NEW	53	50	50	-	N/A	Average time taken to complete investigations has dropped since last month. New measures to be developed.
NI 141 - Percentage of vulnerable people achieving independent living	Yes	%	High	87.0%	89.5%	N/A	N/A	-	76.9%	Quarter 2 performance should be available for the next performance board. Quarter 1 was an improvement on Q4 08/09 performance. Need to understand what has generated the improved result. Information will requested from the Supporting People Team.
NI 142 - Percentage of vulnerable people who are supported to maintain independent living	Yes	%	High	99%	99.5%	N/A	N/A	-	98.0%	Quarter 2 performance should be available for the next performance board. Quarter 1 was an improvement on Q4 08/09 performance. Need to understand what has generated the improved result. Information will requested from the Supporting People Team.
NI 156 - Number of households living in temporary accommodation	No	No.	Low	47	25	37	37	On track	50	Figures reported for Central Bedfordshire including Aragon and Council Temporary Accommodation figures. Performance is currently strong but under pressure, in terms of the likely out-turn. Systems have been put in place to ensure that Aragon's figures are available on a monthly basis. There is no variance at this time, and the out-turn is expected to be consistent with the proposed target. The main action is to review and monitor regularly, to gauge whether the trend changes or changes in terms of composition (i.e. the specific Need for temporary accommodation - for example, a higher proportion of families with dependent children). The current approach is rigorous, plan to be more rigorous in terms of gate keeping.

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NI 156 - Number of households living in temporary accommodation (households with dependants / pregnant)	No	No.	Low	30	11	26	26	On track	40	See above
NI 158 - Percentage of non-decent homes	No	%	Low	1.6%	1.5%	1.6%	1.6%	Monitor	0% Dec 2010	Increased number of decent homes due to dwellings identified as not meeting the Decent Homes Standard following the Tenant Conference. Performance is strong. Approximately 200 properties become non-Decent in April 2010 (6%), however, this is programmed and to be expected. Also, all refusals to works (approx 45 currently) will be asked again during 2010. These are exempt from target which relates to Council properties. Overall, on track. No variance from planned trajectory to December 2010.
Households successfully obtaining a property of their choice	No	%	High	NEW	NEW	55%	55%	-	N/A	Report is being developed by Home Connections, but an accurate bespoke report has been created to cover CBC. The measure indicates that Choice Based Lettings (CBL) is generally meeting the housing needs of the group that is at the margins of the Allocations Policy and doing so within a reasonable period, that is, three months. Overall participation in this group is high and stands at 84% during the three month period. Monitoring is underway for the households who have not bid at all during this period. Over 70% of the unsuccessful group had a failed bid due to the fact they bid for an incorrect property that did not meet their housing need. Others in the group were unsuccessful for a number of other reasons. This indicator is liable to fluctuation due to a number of reasons such as customer aspiration, lack of suitable properties and further development of this indicator.
Anti-Social Behaviour activity a) number of cases.	No	No.	Low	NEW	8	37	37	-	NT	Cases being referred for action have been increasing, which is good. A large increase in cases opened in March, that did not require any further action after investigation, resulted in 8 cases being closed in July 2009. However, there are still a large number of other cases still being progressed. Action continues to work with other partners, and seek positive interventions with the families involved. Cases continue to be progressed.
Anti-Social Behaviour activity b) % of cases	No	%	High	NEW	100%	92%	92%	On track	75%	See above
Tenant Involvement in service development: a) Friends	No	%	High	NEW	30%	27%	27%	On track	25%	Reduction in involvement could be contributed to the reduction of the number of Repair Satisfaction Surveys being completed by the Customer Service Team and the lateness of the data provided to the Tenant Participation (TP) team. The menu of involvement means that more and more tenants are coming forward. Tenants conference is planned for September 2009.

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

Indicators	Linked to LAA	Unit	Good is	Outturn 08/09	Quarter 1 June 09	Quarter 2 Sept 09	Year to Date	Performance Judgement (Q compared with Q)	Target 09/10	Comments
Tenant Involvement in service development: b) Ambassadors	No	%	High	NEW	1.1%	1.1%	1.1%	On track	1%	See above
% 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	N/A	-	80%	A figure of 43% was reported in July. This measure needs to be reviewed. The training programme for 09-11 has been agreed. A SOVA competencies framework has been drafted and feedback is awaited. The 5th draft of the workforce strategy was received following the workshop held in mid September, the feedback from this is being considered.

**Sustainable Communities**

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**Director : Gary Alderson**

Indicators	Linked to LAA	Unit	Good is	Outturn 08/09	Quarter 1 June 09	Quarter 2 Sept 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)	2.689 (678 Crimes)	5.938 (1497 crimes)	On track	14.2	This indicator measures burglary in a dwelling; aggravated burglary in a dwelling; robbery of business and personal property; theft or unauthorised taking of a motor vehicle; aggravated vehicle taking; and theft from a vehicle. This indicator continues on track and the Community Safety Partnership is further developing its Serious Acquisitive Crime plan to maintain progress on this indicator.
NI 30 - Number of convictions recorded against Prolific and other Priority Offenders	Yes	No.	Low	19% Reduction (148 offences)	NA	NA	NA	-	16% Reduction (81 offences)	Data not available until 4 months after the close of the quarter Target is 16% reduction in offences from baseline of 96 (no more than 81 offences) Government Office have advised that performance data for 2009-2010 will be available when the Home Office's planned automatic download of PNC (Police National Computer) conviction data to J-track (used to measure Prolific and other Priority Offenders) is completed. This was scheduled for August, and would have enabled a review of performance on an on-going basis although unfortunately this has been delayed and as a result we have been advised that Q1 data would be available when published in October we are still awaiting publication of Q1 data and a request for results has been made to Government Office.
NI 32 - Rate of repeat victimisation for those domestic violence cases reviewed by the Multi-Agency Risk Assessment Conference (MARAC)	Yes	%	High	18.0	19.0	22	22	Off track	31%	Target relates to the number of repeat cases reviewed at MARAC during the 12 month reporting period divided by the total number of cases reviewed at MARAC during the 12 month reporting period. Between Q1 & Q2 we have seen a gradual improvement in the repeat rate from 19% to 22%. The main reason for this indicator being off track is due to agencies not referring cases to MARAC. Training on MARAC has been widespread across agencies however this is not reflected in the number of cases being referred. The MARAC co-ordinator and the DV Co-ordinator are now working with the DV partnership group to identify agencies who are not referring with a view to contact being made to identify why and take remedial action to increase referrals. As a result it is anticipated that further improvement will be seen in Q3 however whilst the structures are in place to support a continued increase to repeat referrals, a 31% target for the end of the year is ambitious and whilst we will strive to achieve this a more likely figure for the year end is a percentage reduction in the repeat rate of around 29%.
The percentage of planning applicants satisfied with the service received from the Planning department	No	%	High	NA	NA	NA	NA	-	82%	New survey for Development Management commenced on 1 September 2009 so the first results will be reported in Q3
Quality of applications approved	No	No.	High	NA	NA	NA	NA	-	NT	As this is a new indicator, a baseline is being established before a target is set. Commencement scheduled for Q4. Building for Life is a scheme run by CABE (Commission for Architecture and Built Environment) to assess the design quality of development across a range of criteria.
Principal Road network resurfaced. (Principal roads are defined as A roads only, representing 125km of the road network)	No	km	High	NA	0 Target 0	6.7 Target 7.5	NA	Monitor	8.5	This indicator reflects the progress with the structural maintenance programme. In Q1 work focussed on non-principal roads. Due to weather conditions, Q2 sees that largest achievement of the programme.

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Indicators	Linked to LAA	Unit	Good is	Outturn 08/09	Quarter 1 June 09	Quarter 2 Sept 09	Year to Date	Performance Judgement (Q compared with Q)	Target 09/10	Comments
Non Principal Classified Road network resurfaced (Non principal roads are B & C roads only)	No	km	High	NA	5.5 Target 5.5	15.1 Target 15.0	NA	On track	32.5	This indicator reflects the progress with the structural maintenance programme. In Q1 work focussed on non-principal roads. Poor weather (e.g. rain, snow etc) has an adverse affect on how quickly resurfacing work can be progressed. The most significant outputs for resurfacing are therefore delivered in Q2.  The length of B roads = 72.2km and C roads = 336.6km.
Road accident casualties (All people killed or seriously injured)	No	No.	Low	NA	37	46	83	Off track	121	The performance data in this table has been disaggregated and relates to CBC only. However, the national indicator relates to the administrative areas of Bedford, Central Bedfordshire and Luton up until March 2010.  Engineering and enforcement solutions have produced a significant reduction in the number of accidents, however it will be challenging to meet the target. Enforcement programmes will continue, but the new focus will be on education campaigns to change driver behaviour.
Road accident casualties (Children under 16 killed or seriously injured)	No	No.	Low	NA	2	4	6	Off track	9	The performance data in this table has been disaggregated and relates to CBC only. However, the national indicator relates to the administrative areas of Bedford, Central Bedfordshire and Luton up until March 2010.  Engineering and enforcement solutions have produced a significant reduction in the number of accidents, however it will be challenging to meet the target. Enforcement programmes will continue, but the new focus will be on education campaigns to change driver behaviour.
Highways Emergencies responded to within 2 hours. Examples include oil spills, road traffic accidents, callapsed mains etc.	No	%	High	99.20%	99.10%	99.45%	99.11%	On track	95%	Local indicator used to manage emergency response performance. There were 1453 requests of this nature in 08/09. there have been 683 requests to date.
% of customer requests for service investigated and/or closed out - as recorded on weekly Highways Members Bulletin	No	%	High	99.34%	99.53%	99.40%	99.50%	On track	99%	Local indicator used to manage response to customers. We receive approximately 1700 requests for service per month through the Helpdesk.



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Indicators	Linked to LAA	Unit	Good is	Outturn 08/09	Quarter 1 June 09	Quarter 2 Sept 09	Year to Date	Performance Judgement (Q compared with Q)	Target 09/10	Comments
<b>Progress against LDF - North</b> Core Strategy and Development Management Development Plan Document Site Allocations Development Plan Document Gypsy and Travellers Development Plan Document <b>Progress against LDF - South</b> Core Strategy	No			NA	NA	NA	NA	On track On track Off track On track On track	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. For the former MBDC area the LDF is progressing in accordance with the agreed LDS except for the Gypsy and Traveller DPD which is running 9 months behind timetable. In the former SBDC area the joint Core Strategy with Luton is being progressed to timetable, however other DPDs (Development Management Policies, Site Allocations and Gypsy and Traveller Policies) are currently around 4 months behind as work focuses on delivering the Core Strategy, though this will be caught up within the next 12 months before any key milestones arise.
Progress against LTP3	No			NA	NA	NA	NA	-	NT	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. Following OSC on the 29th September Executive approved the approach of a single Local Transport Plan for Central Bedfordshire at its meeting on the 13 October 2009. Officers now need to refer this decision back to the Joint Transport Committee in November and are now moving forward in preparing the Plan based on what was agreed by Executive. The final LTP must be approved and submitted to Government by May 2011.
NI 191 - Kg of Residual Household waste per household	No	Kg	Low	NA	136.8	Available Q3	136.8	-	540	Due to the nature of data collection, verification and an external reporting system the waste PI's will always be presented a quarter in arrears. The targets shown are based on 2008/9 outturn and those statistics available in the current year. DEFRA will publish the national waste statistics for 08/09 in November when the 09/10 target will be reviewed to reflect top quartile performance. In the Q1 report the figure of 531.3 was an estimated amount for a whole year and not a single quarter. The Q1 figure is now as shown.
NI 193 - Percentage of municipal waste land filled	Yes	%	Low	48.3	37.1	Available Q3	37.1	-	45	Due to the nature of data collection, verification and an external reporting system the waste PI's will always be presented a quarter in arrears. The targets shown are based on 2008/9 outturn and those statistics available in the current year. DEFRA will publish the national waste statistics for 08/09 in November when the 09/10 target will be reviewed to reflect top quartile performance. In the Q1 report the figure of 42.4 did not allow for the amount of waste sent to Energy from Waste. The Q1 figure is now as shown.