

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	Quarter 3 Dec 09	Quarter 4 March 10	Year to Date	Performance Judgement (Q compared with Q)	Target 09/10	Comments
NI 14 - Reducing Avoidable Contact	No	No.	Low	NA	NA	NA	NA	-	NA	-	NT	Findings from the data taken from customer surveys (150 people surveyed from Nov & Dec) revealed that the Council experienced 30% of avoidable contact. Further work to capture data from face to face customers is planned after training has been carried out through Jan and Feb to raise awareness of definition and relevance on NI14 reporting. Account Managers to take feedback to service areas during regular meetings to evidence service improvements.
% first point resolution by Customer Service Centres	No	%	High	NA	NA	NA	72%	-	NA	Off track	80%	There are high numbers of enquiries that cannot be resolved at first point of contact. This figure relates to all service specific calls but excludes general enquiries. The target for FPOC is 80% and this will be achieved through service transformation and existing process harmonisation.
% of incoming calls handled via contact centre	No	%	High	NA	NA	159,595 *	143,501*	-	NA	-	NT	No corporate information available until post April 2010, therefore a percentage figure cannot be provided. * The Q3 and Q2 figure relates to the number of incoming telephone calls received into the Contact Centre.
Mystery Shopper - Customer Satisfaction measures	No	%	High	NA	NA	NA	NA	-	NA	Off track	90%	The sample target is 300 responses per month. Data from 150 replies from the customer satisfaction survey throughout Nov & Dec gave a result of 68.2%.

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% of council tax due that has been collected	No	%	High	NA	94.60%	95.00%	85.12%	-	NA	Off track	97%	The Quarter 3 figure is based on the amount of Council Tax due (assuming 100% collection) that has actually been collected after 9 months of the 12 month collecting period. The amount of Council Tax due for the year: £134,835,719 The amount of Council Tax collected: £115,244,798 The IBS Revenues & Benefits system was closed down for 6 weeks for the migration of the ex South Beds data onto the IBS data base, and the system only became available to use in the 3rd week of December. During this time we have been unable to take enforcement action against any customers who have not paid or who have been paying late. We will resume our normal recovery time table during January.
CO2 reduction from CBC	Yes	%	High	NA	NA	2.00%	1.70%	-	3.70%	-	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. A climate change strategy and target is currently being developed. The strategy will be presented to the Executive in April 2010. The Q3 figure relates to the CHP plant at Saxon Pool that has been installed and they are awaiting approval from the National Grid to export electricity back to the grid - any surplus not used can be sold back to the Grid. When fully operational, the % carbon reduction from measures taken in Q3 would be 1.7% per annum.

Corporate Resources

Director : Clive Heaphy

Portfolio Holder Corporate Resources - Cllr Maurice R Jones

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Corporate absence - schools	No	Days	Low	NA	1.4	1.02	1.7	-	4.12	On track	2.33 per qtr	Triggers reports are sent to the Schools but active interrogation of sickness issues are dependant on the Schools taking action and requesting support as necessary.
Corporate absence non schools	No	Days	Low	NA	2.3	2.61	2.6	-	7.5	Off track	2.33 per qtr	There are high levels of sickness absence in SCHH and to a lesser extent in CFL. All CBC employees are now covered under one sickness absence policy and training in the use of the policy has been provided to managers. This reflects previous absence reporting for these service areas. The reports on the trigger points for sickness absence are actively interrogated by HR and managers contacted where issues need to be investigated further.
Corporate revenue spend against budget	No	%	Low	NA	0.0	2.9	4.0	-	4	Off track	+/-1%	Main areas of overspend still SCHH £4.5m and CFL £2.1m. PFI proposal will bring down overspend to £2.2m which will be 1.3%
Corporate capital spend against budget	No	%	Low	NA	0.0	-18.64%	-9.01%	-	-9.01%	Off track	+/-5%	Forecasting in SAP not robust. Currently forecasting £6.0m underspend mainly in Sustainable Communities. Actual spend to date is only 38% on budget.
Corporate payments made within 30 days of invoice	No	%	High	NA	82.2%	84.00%	82.60%	-	82.60%	Off track	90% at Y/E	Performance downturn stems from system failure in November where a considerable amount of data was lost. In addition to this, long term sickness of one f.t.e. in Data Input team, resulting in on-going 4 week backlog of invoice input. Unlikely to achieve target if current circumstances continue. Resources under review.

Children, Families & Learning

Portfolio Holder Children's Services - Cllr Anita M Lewis

Director : Edwina Grant

Portfolio Holder Leisure and Culture - Cllr Stephen Male

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NI 51 - Effectiveness of child and adolescent mental health	Yes	Score	High	13 BCC	NA	NA	NA	-	NA	-	14	This indicator relies on a Self assessment 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	%	Low	14.2%	ND	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. However early indications are that the target is unlikely to be achieved. Coordinated action is to be taken by Leisure & Culture, Schools and Health services to improve performance.
NI 58 – Emotional and behavioural health of looked after children	No	Score	Low	12.5	5.0	18.0	10.3	-	12.9	-	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 to be expected. Last year was the first for reporting against this indicator, therefore comparative analysis was not previously available. Baseline information has recently been established, with the national average score for 2008/09 being 13.8.

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NI 68 - The percentage of referrals of children in need that led to initial assessments (Count of referrals divided by Initial Assessment Completed)	No	%	High	83.3%	75.7%	72.9%	89.7%	-	84.0%	On track	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	%	High	92.6%	82.6%	86.4%	87.0%	-	85.1%	On track	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	%	High	89.9%	72.0%	81.3%	69.1%	-	72.6%	Off track	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. Performance trajectory indicates that the target is unlikely to be met. This has primarily been caused by a rise in demand and difficulties in recruiting permanent staff. Recruitment has now taken place and two additional posts approved in the Intake & Assessment team. Performance continues to be closely managed by the Team Manager.

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NI 62 - The percentage of children looked after at 31 March with three or more placements during the year	No	%	Low	9.8%	0.7%	3.8%	6.2%	-	6.2%	On track	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 with just 10 of 162 children moving at least twice. It is in line with the target trajectory. The current rolling year performance is 8.0%.
NI 63 - The long term placement stability of looked after children	No	%	High	66.7%	61.4%	60.0%	66.7%	-	66.7%	On track	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. Performance is in line with target.
NI 64 - The percentage of children who ceased to be the subject of a child protection plan after two or more years subject to a Child Protection Plan.	No	%	Low	2.2%	0.0%	13.0%	4.2%	-	7.4%	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. During this period 24 of those children (14 family groups) have been able to have their CP plans discontinued due to improvements in their care, and one of these had a Child Protection Plan that exceeded 2 years duration. 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. During the period the number of children subject to Child Protection Plans rose from 108 to 125.

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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	%	Low	13.2%	45.5%	0.0%	11.1%	-	15.7%	Monitor	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 to be close to target at year end.
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	%	High	97.5%	99.3%	97.8%	97.4%	-	97.4%	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.
NI 67 - The percentage of child protection cases which should have been reviewed during the year that were reviewed on time during the year.	No	%	High	100.0%	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.	Low	No schools in Special Measures as at 31 March 09	0	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	Low	23	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	%	High	73%	ND	ND	ND	-	ND	-	82% *	This is a new indicator for 2009. Results indicate that 73% of pupils at Key Stage 2 achieved Level 4 or above in both English and mathematics combined. These figures place Central Bedfordshire 1% above the national average but 2% below that for statistical neighbours (ranked 9 out of 11).

NT = No Target, ND = Not Due, NR = Not Recorded
NA = Not Available, NEW = New Indicator

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NI 75 Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths #	No	%	High	49.7%	ND	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 at the national average but 4% below that for statistical neighbours (ranked 10 out of 11). This is a baseline from which we need to improve. This is a current priority for improvement. Five upper schools are part of the Gaining Ground programme this year.
NI 87 Secondary school persistent absence rate #	No	%	Low	3%	ND	ND	ND	-	ND	-	3%*	Secondary persistent absence in Central Bedfordshire has been improved in 2008/09 to 3%. There are currently no national or comparator figures published although it is well below the 2007/08 figures both nationally (5.6%) and our comparators (4.8%) which represents good performance. The 2008/09 performance has already achieved the target for the following year and we reasonably expect to be in the top ten of all local authorities nationally.
NI 88 Percentage of schools providing access to extended services #	No	%	High	88%	56%	88%	88%	-	88%	On track	100%	There are no statistical updates since the last report when excellent progress had been made and the 85% target of schools offering the Full Core Offer by September 09 had been exceeded. Updated figures are expected between Jan - end Feb 2010. However we are still well on target to achieve 100% by September 2010. The relative national figure is 94% and regionally 93%. The Commissioning Group of the Children and Young People's Trust are going to commission work to evaluate the quality and impact of the Extended Schools Programme.

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NI 99 Children in care reaching level 4 in English at Key Stage 2 #	No	%	High	Data Protection	ND	ND	ND	-	ND	-	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	%	High	Data Protection	ND	ND	ND	-	ND	-	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 101 Children in care achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and Maths) #	No	%	High	Data Protection	ND	ND	ND	-	ND	-	14.3%*	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	%	High	100.0%	100.0%	97.0%	100.0%	-	99.0%	On track	95.0%	Good performance in line with target.
NI 103b Special Educational Needs - statements issued within 26 weeks	No	%	High	83.9%	96.0%	94.0%	91.0%	-	94.0%	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.

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NI 110 - Young People's Participation in positive activities #	Yes	%	High	73.9%	ND	ND	ND	-	ND	-	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	%	Low	0.18	0.20% (Spring Term)	0.18% (Summer Term)	0.09% (Autumn Term)	-	0.09%	On track	0.12%	Exclusions for the Autumn Term show a decrease from a similar period last year (Autumn 2008 - 0.16%). 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 . Targets for exclusions are not part of the statutory target setting process by the DCSF, however a target of 0.12% has been set to ensure that Central Bedfordshire is in line with statistical neighbours.
NI 115 – Substance misuse by young people #	Yes	%	Low	13.3%	ND	ND	ND	-	ND	-	11.8%	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	%	Low	NA	NA	NA	NA	-	NA	-	NT	Still awaiting national guidance concerning the baseline. The Child Poverty Bill has 4 new national indicators, and guidance on these cannot be expected until Summer 2010. 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.(15% in low-income working families and 12% in workless households). A Draft Child Poverty Strategy has been written and is being discussed at the meeting of the Child Poverty Strategy Group on January 7th, and is scheduled to go to the Executive meeting of the council on 9th March. The Child Poverty Strategy Group is a sub-group of the Stronger Communities Thematic Partnership, 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.

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NI 117- 16-18 year olds who are not in education, employment or training	Yes	%	Low	6.2%	NA	NA	NA	-	NA	-	5.6%	Data is returned to the DCSF on a monthly basis and scrutinized by the 14-19 strategic forum and 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. Draft Figures for the 31st December show adjusted NEET at 6.4% (16 to 18) and Unknowns at 6.8%.
NI 147 - The percentage of care leavers at age 19 who are living in suitable accommodation	No	%	High	100.0%	NA	90.9%	92.9%	-	92.9%	Monitor	95.0%	Performance is slightly out of line with target. At the time of recording one young person was not in suitable accommodation as defined by regulations. They were in custody.
NI 148 - The percentage of care leavers at age 19 who are engaged in education, training or employment	No	%	High	66.7%	66.7	90.9%	71.4%	-	71.4%	On track	70.0%	Now showing 4 young people as NEET at time of recording. Performance in line with target and exceeding 2008/09 performance.
NI 19 Rate of proven re-offending by young offenders	No	%	High	0.93%	ND	0.32%	NA	-	NA	-	-	Bedfordshire Youth Offending Service is not in a position to confirm the re-offending performance data for Central Bedfordshire as yet. Qtr 3 figures will be submitted to the Youth Justice Board for validation on 30th January 2010. Validated figures will be available by the end of February. The target for this indicator is set nationally and is not currently available.

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NI 111 First time entrants to the Youth Justice System aged 10 – 17	No	%	Low	-15.6%	30.9%	0.0%	NA	-	NA	-	-5.0%	Bedfordshire Youth Offending Service is not yet in a position to confirm Qtr 3 figures for First Time Entrants. Data will be submitted to the Youth Justice Board for validation on 30th January 2010. Validated figures will be available by the end of February. However, early indications, which should be treated with caution, suggest that the number of First Time Entrants has fallen in comparison with Qtr 2.
NI 8 Adult participation in sport	Yes	%	High	22.8%	NA	NA	NA	-	NA	Off track	27.2%	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.
NI 11 Engagement in the arts	Yes	%	High	46.6%	NA	NA	NA	-	NA	-	47.8%	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	%	High	91.0%	ND	ND	ND	-	ND	-	100%*	The expectation, in the Government's PE and Sport Strategy for Young People for Young People (PESSYP), is that all 5 - 16 year olds will have two hours of PE and Sport within the curriculum each week by July 2010. Central Bedfordshire's schools currently provide two hours of PE and Sport a week for 91% of young people. This is an increase of 5% from last year.

Social Care, Health & Housing

Director : Julie Ogley

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

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NI 125 - Achieving independence through rehabilitation / intermediate care	No	%	High	74.3% (BCC)	NA	NA	NA	-	NA	-	NT	We are dependent upon Bedfordshire NHS Community Health Services to provide relevant data. The Director of Social Care, Health and Housing is to write to the NHS Community Health Service Chief Executive on this matter.
NI 130 - Clients receiving Self Directed Support	Yes	%	High	9.6%	10.3%	11.1%	12.0%	-	12.0%	Off track	18.0%	Personal Budget implementation has been slower to progress than anticipated. There are at present approximately 64 Personal Budget in progress for Older Person and Physical Disability clients and approximately 10 for Learning Disability clients. It currently takes about 6 weeks to go through the process for a Personal Budget. Action is planned to ensure that all Personal Budgets are recorded on Swift from the beginning of February.
NI 132 - Timeliness of social care assessment (all adults)	No	%	High	91.7%	90.8%	87.4%	86.1%	-	87.6%	Monitor	92%	The waiting time for Occupational Therapy assessment has increased, partly due to staff vacancies. A management review is underway and will report to the Departmental Management meeting by the end of February. Further work is ongoing with relevant managers within the Mental Health Trust to address performance issues.
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%	15.7%	-	15.7%	Off track	30%	There continue to be issues about capturing carers assessments in an appropriate way. There is now a weekly process of reporting to the Assistant Director responsible, to ensure that practice and data quality accurately reflect the needs of the carer and improved performance. A review is underway to ensure that advice and information is made available wherever necessary.
NI 136 - People supported to live independently (per 100,000 population)	No	No.	High	2,835	3,202	3,186	3,273	-	3,273	On track	3,205	The Grant Funded Services submission is due at the end of January. We are looking at a significant increase in these services, which will be reported in the next report. No further action to be taken.
NI 145 - Adults (Learning Disabilities) in settled accommodation	No	%	High	60.2%	59.7%	61.7%	61.3%	-	61.3%	Monitor	65.0%	The overall number of clients is relatively small and therefore any movement is likely to be significant in percentage terms. Data cleansing has taken place as some clients were incorrectly recorded, these have been addressed and this information is now accurate.

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Social Care, Health & Housing

Director : Julie Ogley

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

Indicators	Linked to LAA	Unit	Good is	Outturn 08/09	Quarter 1 June 09	Quarter 2 Sept 09	Quarter 3 Dec 09	Quarter 4 March 10	Year to Date	Performance Judgement (Q compared with Q)	Target 09/10	Comments
NI 146 - Adults (Learning Disabilities) in paid employment	No	%	High	0.9%	1.1%	3.0%	3.4%	-	3.4%	Monitor	4.0%	The overall number of clients is relatively small and therefore any movement is likely to be significant in percentage terms. An area for development is to identify appropriate employment opportunities within the Council, this is not likely to come to fruition until the new financial year.
NI 149 - Adults (Mental Health) in settled accommodation	No	%	High	54.9%	15.7%	30.6%	NA	-	NA	-	NT	Meetings have taken place with Bedfordshire and Luton Partnership Trust. It has been agreed to use this year as a future baseline. No further action is required.
NI 150 - Adults (Mental Health) in employment	No	%	Low	6.7%	38.1%	13.4%	NA	-	NA	-	NT	Meetings have taken place with Bedfordshire and Luton Partnership Trust. It has been agreed to use this year as a future baseline. No further action is required.
C72 - Admissions of supported residents aged 65+	No	Per 10,000	Low	98.5	76.9	74.1	70.2	-	70.2	On track	80	This indicator is performing well and will be kept under review.
Occupational Therapy - Number waiting	No	No.	Low	NEW	517	418	439	-	439	-	NT	We are awaiting finalisation of the report from the Occupational Therapy manager.
SOVA Number of current investigations - 2009/10	No	No.	NEW	NEW	28	27	44	-	44	-	NT	An 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.	Low	NEW	53	50	41	-	41	Monitor	35	Average time taken to complete investigations has improved since last month. A target of 35 days has been agreed.
% 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%	NA	NA	NA	-	NA	-	80%	Data is not currently available.

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NI 141 - Percentage of vulnerable people achieving independent living	Yes	%	High	87.0%	89.47%	78.57%	NA	-	NA	-	76.9%	Quarterly data is available in arrears. Previous performance has exceeded target.
NI 142 - Percentage of vulnerable people who are supported to maintain independent living	Yes	%	High	99%	99.5%	99.73%	NA	-	NA	-	98.0%	Quarterly data is available in arrears. Previous performance has exceeded target.
NI 156 - Number of households living in temporary accommodation	No	No.	Low	47	25	37	37	-	37	On track	50	Performance in recent months reflects a stable position in terms of Temporary accommodation, that is within target. This success is due to effective homelessness prevention activity, and also higher numbers of homeless households successfully accessing a new home through Choice Based Lettings. However, the trend in homelessness demand is still strong and this figure is influenced by economic factors and is liable to increase at short notice. No further action is required.
NI 156 - Number of households living in temporary accommodation (households with dependants / pregnant)	No	No.	Low	30	11	26	28	-	28	On track	40	Performance in recent months reflects a stable position in terms of Temporary accommodation, that is within target. This success is due to effective homelessness prevention activity, and also higher numbers of homeless households successfully accessing a new home through Choice Based Lettings. However, the trend in homelessness demand is still strong and this figure is influenced by economic factors and is liable to increase at short notice. No further action is required.
NI 158 - Percentage of non-decent homes	No	%	Low	1.6%	1.5%	1.6%	1.5%	-	1.5%	Monitor	0% Dec 2010	Progress on delivering the Decent Homes Programme remains on track. The target at 31st March 2010 is 0.6% which is 31 homes; there being an additional 41 homes (0.8%) which are exempted because tenants have refused works to their homes. An additional 200 homes will become non-Decent on 1st April 2010, and shall be improved by 31st December 2010, when we expect to achieve 100% Decent Homes, excluding any refusals which are exempted. Plan to review and monitor property information. Proposed increase in budget by £0.5m from reserves for 2010/11 in order to ensure 100% Decent Homes standard is achieved.

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Choice Based Lettings - Households successfully obtaining a property of their choice	No	%	High	NEW	NEW	55%	24%	-	NA	-	NT	The decrease in this period is due to the fact there was only one bidding cycle during December and the holiday period saw a fall in overall participation. This figure is influenced by the availability of properties; relative need of higher banded groups; aspirations of households; and other economic and social factors. Overall the position still remains stable. This figure demonstrates success in meeting the housing needs of this group, within a relatively short period of time. Looking to 2010/11, this measure is likely to be included within a Balanced Scorecard, to reflect participation and support for vulnerable households, as well as success in meeting housing need within a defined timescale. Also, Overview and Scrutiny will review overall success of the Choice Based Lettings Scheme in May 2010. No Further action is required
Anti-Social Behaviour activity a) number of cases.	No	No.	Low	NEW	1	37	28	-	66	-	NT	Cases continue to be progressed by the Tenancy Enforcement Officer.
Anti-Social Behaviour activity b) % of cases	No	%	High	NEW	100%	92%	96%	-	94%	On track	75%	Cases continue to be progressed by the Tenancy Enforcement Officer.
Tenant Involvement in service development: a) Friends	No	%	High	NEW	30%	27%	27.9%	-	27.9%	On track	25%	On track. No further action is required.
Tenant Involvement in service development: b) Ambassadors	No	%	High	NEW	1.1%	1.1%	1.1%	-	1.1%	On track	1%	On track. No further action is required.

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Sustainable Communities

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Portfolio Holder Economic Growth and Regeneration - Cllr Ken C Matthews

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NI 16 - Serious Acquisitive Crime	Yes	No. Per 1,000 population	Low	15.12 (3,815 crimes)	3.249 (819 crimes)	2.689 (678 Crimes)	3.361 (857 crimes)	-	9.299 (2354 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. Whilst Q3 shows an increase, this indicator continues on track. The Community Safety Partnership will examine the increase in more detail to ensure the Serious Acquisitive Crime plan activities keep this indicator on track to acheive target.
NI 30 - Number of convictions recorded against Prolific and other Priority Offenders	Yes	No.	Low	19% Reduction (148 offences)	NA	NA	NA	-	NA	-	16% Reduction (81 offences)	Data is supposed to be available 4 months after the close of the quarter. However, we have still not received Quarter 1 data from the Home Office and do not expect this until year end. Target is 16% reduction in offences from baseline of 96 (no more than 81 offences).
NI 32 - Rate of repeat victimisation for those domestic violence cases reviewed by the Multi-Agency Risk Assessment Conference (MARAC)	Yes	%	High	18%	19%	22%	20%	-	20%	Off track	31%	Q3 has seen an increase in the number of cases being heard at MARAC and whilst the number of repeats has slightly increased this has remained at a rate well below the upper limit. Further work is being undertaken to increase referrals in to the MARAC, through MARAC Awareness Training, which continues to be rolled out across all MARAC agencies. As the number of referrals increase still, it is anticipated that repeat rates will rise again before the end of the financial year.
The percentage of planning applicants satisfied with the service received from the Planning department	No	%	High	NA	NA	NA	78%	-	78%	-	82%	New survey for Development Management commenced on 1 September 2009 so the first results are reported in Q3. The return rate is currently low with 72 applicants making response out of 630 sent out. This number is likely to increase in future months and work will be carried out to determine where responses are not being made eg architect offices making multiple applications but only one survey response.

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Indicators	Linked to LAA	Unit	Good is	Outturn 08/09	Quarter 1 June 09	Quarter 2 Sept 09	Quarter 3 Dec 09	Quarter 4 March 10	Year to Date	Performance Judgement (Q compared with Q)	Target 09/10	Comments
Quality of applications approved	No	No.	High	NA	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	7	0.71	-	7.41	-	NT	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. Due to winter maintenance programmes the level of surfacing in Q3 was restricted.
Non Principal Classified Road network resurfaced (Non principal roads are B & C roads only)	No	km	High	NA	5.5	15.1	4.9	-	25.5	-	NT	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. Due to the high level of resurfacing carried out in Q2, this did not need to be replicated. The Winter maintenance programme also had an effect on the amount of road resurfaced. 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	28	-	111	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.

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Road accident casualties (Children under 16 killed or seriously injured)	No	No.	Low	NA	2	4	2	-	8	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.

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Highways Emergencies responded to within 2 hours. Examples include oil spills, road traffic accidents, collapsed mains etc.	No	%	High	99.20%	99.10%	99.45%	98.10%	-	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 1163 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%	99.40%	-	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.
Progress against LDF - North												
Core Strategy and Development Management Development Plan Document										On track		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.
Site Allocations Development Plan Document										On track		
Gypsy and Travellers Development Plan Document										Off track		
Progress against LDF - South	No	-	-	NA	NA	NA	NA	-	NA	On track	NT	
Core Strategy Development Plan Document										On track		
Site Allocations Development Plan Document										On track		
Gypsy and Travellers Development Plan Document										On track		
Development Management Policies Development Plan Document										On track		

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Indicators	Linked to LAA	Unit	Good is	Outturn 08/09	Quarter 1 June 09	Quarter 2 Sept 09	Quarter 3 Dec 09	Quarter 4 March 10	Year to Date	Performance Judgement (Q compared with Q)	Target 09/10	Comments
Progress against Local Transport Plan 3 (LTP3)	No	-	-	NA	NA	NA	-	-	NA	-	NT	'Final guidance has been released. Executive agreed a way forward in September 2009. Central Bedfordshire Officers are now working on detailed consultations through 2010 ready for submission to the Local Transport Plan Overview and Scrutiny in late 2010. It is proposed that full Council will be making a decision on this in March 2011.'
NI 191 - Kg of Residual Household waste per household	No	Kg	Low	NA	136.8	139.5	Available Q4	-	276.3	On track	540	Due to the nature of data collection, verification and use of the government database WasteDataFlow, reporting of the waste indicators are one quarter behind. Q2- Still on track to hit target. Q3 and Q4 may be effected by disruption to collections over Christmas and residents disposing of recyclables in their residual bin.
NI 192 - percentage of household waste sent for reuse, recycling & composting	No	%	High	NA	54.2%	52.0%	Available Q4	-	53.0%	On track	50.0%	Due to the nature of data collection, verification and use of the government database WasteDataFlow, reporting of the waste indicators are one quarter behind. It is entirely normal & expected that the percentage value for NI 192 will decrease as the year goes on. Q2- Still on track to hit target. Q3 and Q4 may be effected by disruption to collections over Christmas and residents disposing of recycling in their residual bin.
NI 193 - Percentage of municipal waste land filled	Yes	%	Low	48.34%	37.10%	41.00%	Available Q4	-	39.00%	On track	45.00%	Due to the nature of data collection, verification and use of the government database WasteDataFlow, reporting of the waste indicators are one quarter behind. It is entirely normal & expected that the percentage value for NI 193 will increase as the year progresses. Much lower in first two quarters due to a high volume of EfW diversion. Still expected to be within target and well within LAA2 Target of 50.62% for 09/10