

| Indicators | Linked to LAA | National PwC 09/10 | Unit | Good is | Outturn 09/10 | Quarter 1 Apr - Jun | Quarter 2 Jul - Sept | Quarter 3 Oct - Dec | Quarter 4 Jan - Mar | Trend Comparison | Year to Date | Performance Judgement (Q compared with Q) | Target 10/11 | Comments |
|--|---------------|--------------------|----------|---------|---------------|---------------------|----------------------|---------------------|---------------------|------------------|--------------|---|--------------|--|
| Total corporate sickness absence - number of days lost | No | - | No. Days | Low | 9.9 | 1.8 (09/10 2.3) | | | | Seasonal | 1.8 | ↑A | 8.0 | Work is currently underway to probe further into performance against this indicator, particularly to distinguish between long and short term sickness and to review the application of the current sickness procedures (e.g. whether the procedures remain appropriate for Central Bedfordshire Council). Meetings will be held between the HR Business Partners and the Senior Managers in the Council, to support the accurate and timely recording of sickness absence throughout the Directorates. Specific focus to be given to high levels of absence in SCH&H, recognising that Adult Social Care sickness has a national 'spike'. |
| Office of The Chief Executive | | | | | | 2.18 | | | | | | | | |
| Customer & Shared Services | | | | | | 1.37 | | | | | | | | |
| Children's Services | | | | | | 1.26 | | | | | | | | |
| Social Care, Health & Housing | | | | | | 2.92 | | | | | | | | |
| Sustainable Communities | | | | | | 1.51 | | | | | | | | |
| Total number of Carlisle Managed Solutions agency staff | No | - | No. | | | 207 | | | | Qtr on Qtr | 207 | - | NA | This indicator presents a snap shot view of the numbers of Carlisle Managed Solutions Staff working in the Council at the end of the Quarter 1 reporting period. From Quarter 2 HR colleagues will be generating awareness across the Council regarding the importance of maintaining the Carlisle Managed Solutions Agency Staff Recording Process. Trend data will be provided from quarter 2 when the Council will be in an informed position to discuss the quarter by quarter performance of this indicator. |
| Office of The Chief Executive | | | | | | 1 | | | | | | | | |
| Customer & Shared Services | | | | | | 53 | | | | | | | | |
| Children's Services | | | | | | 63 | | | | | | | | |
| Social Care, Health & Housing | | | | | | 79 | | | | | | | | |
| Sustainable Communities | | | | | | 11 | | | | | | | | |

Corporate Health - Finance

| Indicators | Linked to LAA | National PwC 09/10 | Unit | Good is | Outturn 09/10 | Quarter 1 Apr - Jun | Quarter 2 Jul - Sept | Quarter 3 Oct - Dec | Quarter 4 Jan - Mar | Trend Comparison | Year to Date | Performance Judgement (Q compared with Q) | Target 10/11 | Comments |
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| Invoices paid within 30 Days | No | 90.9% | % | High | 82.6% | 86% | - | - | - | Qtr on Qtr | 86.0% | ↑A | 90% | The 86% figure for Quarter 1 compares well with the figure as at Quarter 4 (74.8%) 2009/10. High volumes of rejected invoices (no PO's, no commitment) continue to be monitored. Additional training & workshops are planned across the authority to aid better understanding of Procure 2 Pay process. |
| Office of The Chief Executive | | | | | | 82% | - | - | - | | | | | |
| Customer & Shared Services | | | | | | 71% | - | - | - | | | | | |
| Children's Services | | | | | | 79% | - | - | - | | | | | |
| Social Care, Health & Housing | | | | | | 86% | - | - | - | | | | | |
| Sustainable Communities | | | | | | 84% | - | - | - | | | | | |
| Amount of debt outstanding - 61 - 90 days (£m) | No | - | No. | Low | NA | 1.442m | - | - | - | Qtr on Qtr (When available) | 1.442m | - | - | As this is a new indicator Quarterly comparisons will be made from Quarter 2. The Finance Team are currently reviewing the 'Reminder Issuing' process - at present the Council has a manual process. |
| Amount of debt outstanding - 91 - 365 days (£m) | No | - | No. | Low | NA | 1.941m | - | - | - | Qtr on Qtr (When available) | 1.941m | - | - | During Q2 the Finance Team will be seeking to actively engage with Council departments to inform & support colleagues in the implementation of the 'Debt Recovery Process', i.e. disputed invoices and queries - who to inform. We also aim to improve the debt recovery procedure to best suit the different types of debt outstanding. |
| Amount of debt outstanding - over 1 year (£m) | No | - | No. | Low | NA | 0.006m | - | - | - | Qtr on Qtr (When available) | 0.006m | - | - | As this is a new indicator Quarterly comparisons will be made from Quarter 2. There is only a very minor amount of outstanding debt over 1 year old, excluding legacy debt. |

Customer & Shared Services

Director : Richard Ellis

Portfolio Holder for Finance, Governance & People - Cllr Maurice Jones
 Portfolio Holder for Customers, Systems & Assets - Cllr Steve Male

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| The percentage of Council Tax due, collected | No | - | % | High | 97.19% | 28.79% | | | | Seasonal | 28.79% | ↑A | 98.00% | <p>The amount of Council Tax due for the year: £139,136,776. The amount of Council Tax collected: £40,056,863.</p> <p>Performance is 0.73% behind the Q1 target of 29.52%, although compared to the same position during 2009/10 collection has improved by 0.2%.</p> <p>2,200 summonses have been issued for a combined value of £2.1m for outstanding 2010/11 CTAX which should produce a positive impact on the collection performance.</p> |
| The percentage first point resolution by Customer Service Centres | No | - | % | High | 76.00% | 68.00% | - | - | - | Qtr on Qtr | 68.00% | ↓R | 80.00% | <p>The purpose for this indicator is to ensure that the Council's Customer Service Contact Centre, works towards resolving 80% of calls at first point of contact. During Q1 progress was made in the following areas:</p> <ol style="list-style-type: none"> 1. The re-modelling of Customers Services; 2. Finalising the organisation staff structure; and 3. Preparations for the move of staff into a single contact centre based in Technology House. <p>The number of calls dealt with at first point of contact has dropped since Quarter 4. However, Quarter 4 figures may have been inflated by the ICT failures in February which prevented calls being transferred to the back office and the no. of calls received in February was significantly less than the total no. of calls received for Q1 2010/11.</p> <p>Performance during Quarter 1 was also reduced as a result of higher levels of service requests received as a % of the total number of calls received. This results in lowering the performance as a higher % of calls are transferred to the back office.</p> <p>The single contact centre will be operational in Quarter 2. This will give us the ability to cross train customer service advisers.</p> |

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| The percentage system availability for the corporate network | No | - | % | High | NA | 99.95% | - | - | - | Qtr on Qtr | 99.95% | - | 99.00% | <p>Although the CBC infrastructure was up and available for 99.95% of the time users perceptions of this may vary because of the complex nature of the CBC infrastructure until full migration of users to the CBC network is achieved. For example the majority of our users still sat on the Bedford Borough Council network during Q1 and any outage on their infrastructure would affect CBC users access to MyApps. There were also outages on individual systems (detailed below) which although resulting in unavailability of those particular applications doesn't affect the overall availability of all systems. The only outage affecting all systems was a hardware failure of the Citrix internal gateway on 24 May. This automatically switched over to the backup gateway but there was a 20 minute interruption to service availability whilst the backup gateway took control, thus service availability was 99.95% over Q1 for all systems.</p> <p>Individual Systems Failures A problem with the OpenRevenues server resulted in that application being unavailable for 90 minutes, so service availability was 99.75% over Q1. A problem with Outlook Web Access and PDA synchronisation lasting 5 hours means the overall availability of those systems availability of those systems was 99.17% over Q1. All other systems remained 100% available during Q1.</p> |
| NI 181 - Time taken to process Housing Benefit, Council Tax, new claims and change events | No | 16.9 | No. Days | Low | 29 | 54 | - | - | - | Qtr on Qtr | 54 | ↓R | 29 | <p>There has been a 12% increase in the number of customers who are entitled to Housing Benefit in Quarter 1. This increase in workload has hampered the ability to reduce the backlog of new claims quickly. The news claims back log of 500 cases has almost halved in the last 3 months, although there is likely to be an increase in days for Q2 as the focus is on the oldest outstanding claims and changes in circumstance rather than just new claims.</p> |

Director : Edwina Grant

Portfolio Holder Children's Services - Cllr Anita M Lewis

| Indicators | Linked to LAA | NFER Statistical Neighbours | Unit | Good is | Outturn 09/10 | Quarter 1 Apr -Jun | Quarter 2 Jul - Sept | Quarter 3 Oct - Dec | Quarter 4 Jan - Mar | Trend Comparison | Year to Date | Performance Judgement (Q compared with Q) | Target 10/11 | Comments |
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| NI 59 - The percentage of initial assessments within seven working days of referral | No | 76% | % | High | 86.7% | 94.6% | - | - | - | Qtr on Qtr | 94.6% | ↑G | 85.0% | <p>This represents top quartile performance when compared with both national and statistical neighbours previous performance. The timelines of initial assessments is a strong indicator of the responsiveness of the child protection system.</p> <p>Substantially improved performance has been achieved in spite of a 64% increase in assessments undertaken since this time last year.</p> |
| NI 62 - The percentage of children looked after at 31 March with three or more placements during the year | No | 10% | % | Low | 9.2% | 1.1% | - | - | - | Seasonal | 1.1% | ↓G | 10.0% | <p>This indicator measures the number of placements a child has had in year but as numbers are low, very few children move in a particular quarter. In the same quarter last year, one child out of 151 children moved three times. In the same quarter this year, it was two children out of 177 so providing a differential of 0.4% . This indicator is still well within the target range and children are moved based on their carefully assessed needs.</p> <p>Performance remains in the top quartile.</p> |
| NI 67 - The percentage of child protection cases which should have been reviewed during the year that were reviewed | No | 100% | % | High | 100% | 100% | - | - | - | Qtr on Qtr | 100% | ●G | 100% | <p>Those with child protection plans are among the most vulnerable children that the authority works with. To be effective, plans must be actively reviewed within the required timescale. In spite of a net increase of 14% of children with child protection plans within this quarter, 100% performance has been maintained.</p> |
| NI 68 - The percentage of children in need that led to initial assessments | No | 56% | % | High | 68.2% | 52.1% | - | - | - | Qtr on Qtr | 52.1% | ↑R | 65.0% | <p>This indicator measures the percentage of children referred to social care that become the subject of an initial assessment. Performance has been affected by a significant rise in referrals increasing from 227 per 10,000 in 08/09, 307 per 10,000 in 09/10 and 477 per 10,000 during the current year. The number of actual initial assessments undertaken was 215 / 284 = 75.7% for Quarter 1 09/10, and 353 / 677 = 52.1% for Quarter 1 10/11.</p> <p>Compared to Quarter 1 last year referrals have increased 138% and Initial Assessments have gone up by 64%. Work is on-going to ensure that sufficient social workers are recruited and that early action is taken by other professionals in the service to avoid unnecessary referrals when needs can be met by action in schools or other local services. This rise in demand is also being experienced in other authorities as partner's awareness and vigilance continues to be raised.</p> <p>It is expected that performance will improve by next quarter and will be on track by year end.</p> |

Children's Services

= 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

Director : Edwina Grant

Portfolio Holder Children's Services - Cllr Anita M Lewis

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| Published Ofsted school classifications in the quarter | No | - | No. | Low | New | 12 | | | | Qtr on Qtr | - | New | - | Mill Vale School was given Notice To Improve on 07/05/2010. KI 1: Improve the rate of pupils' progress and learning. KI 3: Develop the role of head of department. KI 4: Develop a more systematic and committed approach to promoting equality of opportunity and community cohesion and ensure national requirements are met. KI 5: Ensure that arrangements for safeguarding are robust and meet statutory requirements. The school will be subject to a full inspection during the autumn term 2010. The school and Local Authority Statements of Action for Mill Vale School have been produced and sent to Ofsted and will be implemented and monitored by the School Improvement service from September onwards. |
| | | | | | | Outstanding | | | | | | | | |
| | | | | | | 1 | | | | | | | | |
| | | | | | | Good | | | | | | | | |
| | | | | | | 9 | | | | | | | | |
| | | | | | | Satisfactory | | | | | | | | |
| | | | | | | 1 | | | | | | | | |
| | | | | | | Inadequate | | | | | | | | |
| 1 | | | | | | | | | | | | | | |

| Indicators | Linked to LAA | CiPFA Comparator Group 08/09 | Unit | Good is | Outturn 09/10 | Quarter 1 Apr -Jun | Quarter 2 Jul - Sept | Quarter 3 Oct - Dec | Quarter 4 Jan - Mar | Trend Comparison | Year to Date | Performance Judgement (Q compared with Q) | Target 10/11 | Comments |
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| NI 130 - Clients receiving self directed support | Yes | 5.6% | % | High | 14.40% | 15.91% | - | - | - | Qtr on Qtr | 15.91% | ↑A | 30% | Progress continues to be made with a 300+ indicative budgets having been agreed and awaiting the finalisation of the support plan. |
| NI 135 - Carers receiving needs assessment or review & a specific carer's service, or advice and information | Yes | 18.3% | % | High | 23.90% | 22.21% | - | - | - | Qtr on Qtr | 22.21% | ↓A | 30% | The dip in performance is being investigated and action has been taken to remind all workers of the importance of recording carers assessment and services. |
| Average time taken for SOVA investigation (days) | No | NA | No. Days | Low | 38 | 25 | - | - | - | Qtr on Qtr | 25 | ↑G | 30 | Performance has improved when compared to last quarter. |
| NI 136 - People supported to live independantly (per 100,000 pop) | No | 3558 | No. | High | 3,435 | 3,668 | - | - | - | Qtr on Qtr | 3,668 | ↑G | 4,295 | Performance has improved when compared to last quarter. |
| NI 156a - Number of households living in temporary accomodation | No | 107 | No. | Low | 32 | 26 | - | - | - | Qtr on Qtr | 26 | ↑G | 47 | Due to successful homelessness prevention measures, this figure is being successfully managed. However, this is a volatile indicator and liable to fluctuation at short notice. |
| NI 156b - Number of households living in temporary accomodation (households with dependants / pregnant) | No | NA | No. | Low | 22 | 18 | - | - | - | Qtr on Qtr | 18 | ↑G | 30 | |
| NI 158 - Percentage of non decent homes (Council stock) | No | 17.6% | % | Low | 0.60% | 4.70% | - | - | - | Seasonal Quarter (Q1 2009/10 = 1.5%) | 4.70% | ↓G | Profile Target Q1: 4.7% Q2: 2.3% Q3: 0.0% Q4: 0.0% | Increase from the end of year position due to properties becoming non-decent this year. All identified properties have been included in this year's decent homes programme. Performance against the national average and comparator groups remains very strong and the service is confident of achieving the national target by 31st December 2010. |

Sustainable Communities

Director : Gary Alderson

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

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| NI 16 - Number of most serious acquisitive crimes (PSA 23: Priority Action 1) per 1,000 population | Yes | 14.3 | No. | Low | 11.5 | 3.3 | - | - | - | Qtr on Qtr | 3.3 | ↓A | 13.30 | Whilst performance appears on track on a pro rata basis, seasonality inevitably has an impact. |
| Road safety casualties - KSI All people | No | NA | No. | Low | 127 | 37 | - | - | - | Qtr on Qtr | 37 | 37 accidents in Q1 compares to 25 in the previous quarter. | 121 | During Q1 there were 4 fatalities as a result of 3 accidents. This included 2 motorcyclists and 2 drivers. The remaining 33 people were injured as a result of 28 accidents. CBC continues with its efforts to ensure that total fatalities are kept to a minimum. |
| Road safety casualties - KSI Children | No | NA | No. | Low | 13 | Data Protection | - | - | - | Qtr on Qtr | Data Protection | ↓G | 9 | Due to the low number of accidents, under Data Protection rules, Central Bedfordshire Council, is unable to provide this figure. However, the Council continues with its efforts to ensure that total fatalities are kept to a minimum. |
| NI 152 - Working age people on out of work benefits | Yes | 11.9% | % | Low | 6.30% | 8.00% | - | - | - | Qtr on Qtr | 8.00% | ↓A | 6.60% | There are data inconsistencies in calculating data from different sources (i.e. ONS, NOMIS and Government Office), this is reflected in variations of a few percentage points between the differing data sources. In terms of performance, more widely Central Bedfordshire was relatively hard hit by the economic recession. This was represented in greater proportional increases in the rate of Claimant Count than national, regional and neighbouring authority areas. This is potentially aligned to high value sectors being affected badly by the recession and central Bedfordshire having a higher proportion of people in these sectors. This combined with wider sector impacts in manufacturing etc saw high levels of job losses in the area. Despite this, benefits claimants still remain significantly below regional and national levels, in line with Central Bedfordshire's overall prosperous economy. |
| NI 192 - Percentage of household waste sent for recycling | No | 47.8% | % | High | 50.30% | 49.57% | - | - | - | Seasonal | 49.57% | ↓G | 50% | During Q1, performance showed a slight decline when compared to the Q4 figure, 54.2%. However, overall performance is still very good. A new method of data collection & verification has been introduced using identified best practice to improve data quality and data management. At present the recycling rate is slightly lower than anticipated taking into account seasonal variations. The first quarter of data has been trialled in the new system and provides a good reflection of the current position. It is possible that this will change slightly once identified issues have been sorted out. |

Sustainable Communities

Director : Gary Alderson

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

| Indicators | Linked to LAA | National PwC 09/10 | Unit | Good is | Outturn 09/10 | Quarter 1 Apr -Jun | Quarter 2 Jul - Sept | Quarter 3 Oct - Dec | Quarter 4 Jan - Mar | Trend Comparison | Year to Date | Performance Judgement (Q compared with Q) | Target 10/11 | Comments |
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| NI 193 - Percentage of municipal waste landfilled | Yes | 45.8% | % | Low | 44.20% | 50.43% | - | - | - | Seasonal | 50.43% | ↓G | 50% | A new method of data collection & verification has been introduced using identified best practice to improve data quality and data management. In the last financial year a large amount of waste was sent to an energy from waste facility, prior to landfill, resulting in the low return to Quarter 1 09/10. As this method of disposal is not needed this financial year, it has not been pursued. The first quarter of data has been trialled in the new system and provides a good reflection of the current position. It is possible that this will change slightly once identified issues have been sorted out. |
| DM 12 - Percentage of planning applicants satisfied with the service received from the planning department | No | NA | % | High | 81.00% | 95.45% | - | - | - | Qtr on Qtr | 95.45% | ↑G | 82% | In this quarter we had 66 respondents to the satisfaction survey. Of the 66, 63 were satisfied over all. Comments from the 3 who were not satisfied were about response time from the Planning service and being kept up to date with progress on the service. |