

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	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
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. 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.
Chief Executive	No	-	No.	Low	NA	0.0	-	-	-		-	-	-	
Customer & Shared Services	No	-	No.	Low	NA	261k	-	-	-		-	-	-	
Children Services	No	-	No.	Low	NA	142k	-	-	-		-	-	-	
Social Care Health & Housing	No	-	No.	Low	NA	662k	-	-	-		-	-	-	
Sustainable Communities	No	-	No.	Low	NA	213k	-	-	-		-	-	-	

Amount of debt outstanding - 91 - 365 days (£m)	No	-	No.	Low	NA	1.941m	-	-	-	Qtr on Qtr (When available)	1.941m	-	-	
Chief Executive	No	-	No.	Low	NA	0.0	-	-	-		-	-		
Customer & Shared Services	No	-	No.	Low	NA	642k	-	-	-		-	-		
Children Services	No	-	No.	Low	NA	828k	-	-	-		-	-		
Social Care Health & Housing	No	-	No.	Low	NA	420k	-	-	-		-	-		
Sustainable Communities	No	-	No.	Low	NA	597k	-	-	-		-	-		
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.

Children's Services

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
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%	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. 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</p>	No	10%	%	Low	9.2%	1.1%	-	-	-	Seasonal	1.1%		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>
<p>NI 67 - The percentage of child protection cases which should have been reviewed during the year that were reviewed</p>	No	100%	%	High	100%	100%	-	-	-	Qtr on Qtr	100%		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>

<p>NI 68 - The percentage of children in need that led to initial assessments</p>	No	56%	%	High	68.2%	52.1%	-	-	-	Qtr on Qtr	52.1%		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. 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>
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Published Ofsted school classifications in the quarter	No	-	No.	New	12 (Total schools)				Qtr on Qtr	-	New	-	<p>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.</p>
					Outstanding								
					1								
					Good								
					9								
					Satisfactory								
					1								
					Inadequate								
					1								