

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)	2.13 (09/10 2.61)	-	-	Seasonal	3.93	↑G	8.0	<p>During a time of increasing organisational change as a result of budgetary challenges and service redesign, it is pleasing to note the positive impact that management decisions have had on the (decreasing) levels of corporate sickness absence. During quarter 2, there were a number of employees in all Directorates who were on 'long term' sickness (20 or more consecutive days) and HR resources were focused on supporting line managers to manage these cases. Managers have been trained to use the Council's Sickness Absence policy, which is a robust policy for dealing with sickness absence issues. Training has also been provided to those employees, in all service areas who are responsible for completing E forms to provide accurate and timely reporting.</p> <p>During Q3 HR resources will be committed to supporting the council wide Change agenda.</p> <p>Performance is on target and it is an improvement on the figure reported during Q2 2009/10.</p>
Office of the Chief Executive						2.18	4.05	-	-					
Customer & Shared Services						1.37	1.61	-	-					
Children's Services						1.26	1.41	-	-					
Social Care, Health & Housing						2.92	3.30	-	-					
Sustainable Communities						1.51	1.85	-	-					
Total number of Carlisle Managed Solutions agency staff	No	-	No.			207	190.7	-	-	Qtr on Qtr	190.7		NA	<p>This indicator presents a snap shot view of the numbers (FTE) of Carlisle Managed Solutions Staff working in the Council at the end of the Quarter 2 reporting period.</p> <p>CMS improvement plan in place to improve efficiency opportunities and deliver improved value for money. Including the implementation of an automated authorisation pathway for all agency workers with CMS. The aims of which is to enable us to effectively manage agency demand and associated costs in an efficient way.</p>
Office of the Chief Executive						1	3.97	-	-					
Customer & Shared Services						53	41.22	-	-					
Children's Services						63	58.23	-	-					
Social Care, Health & Housing						79	75.88	-	-					
Sustainable Communities						11	11.4	-	-					
Average number employed (FTE)	No	-	No.			2153.15	2134.29	-	-	Qtr on Qtr	2134.3		NEW	<p>This indicator has been revised and the new definition is the total FTE employed, ie all employees on permanent, fixed term and temporary contracts averaged over the quarter. Therefore the Q1 data has been amended to reflect this new definition.</p> <p>With effect from 1st June the new structures were effective within SAP and the figures reported reflect the new structures.</p> <p>The overall FTE shows a reduction and this will continue as organisational restructures are implemented. In some areas positions are now filled with permanent employees replacing long term agency staff.</p>
Office of the Chief Executive						57.35	59.21	-	-					
Customer & Shared Services						480.39	450.17	-	-					
Children's Services						503.03	514.41	-	-					
Social Care, Health & Housing						550.93	555.66	-	-					
Sustainable Communities						561.46	554.84	-	-					

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%	88%	*85%	-	-	Qtr on Qtr	85.0%	↓R	90%	<p>Payment of invoices</p> <p>Quarter 2 performance (85%) is a decrease on the (revised) performance figure for Quarter 1 (previously reported as at 86%). The main issues that are preventing the Council from improving its performance are:</p> <ol style="list-style-type: none"> 1. Invoices are received without a purchase order number. 2. Invoices are not being entered into the 'Disputed Invoices' Process. 3. Many requisitioners are failing to monitor and act on 'blocked' invoices <p>The management team have clearly identified a need for training and support to be delivered across the staff group to ensure the following:</p> <ul style="list-style-type: none"> • Blocked invoice reports are acted on • The Procure to Pay Process is re-assessed (and if needs be, re-designed) • The staff group are supported to understand the use of the disputed invoice process • Appropriate individuals act as requisitioners <p>The Council is developing a "Streamlined Requisitioning" Programme. The overriding aims of this programme include training and supporting a reduced number of requisitioners to improve the levels at which the Council pays all of its invoices.</p> <p>This should start to have a significant impact on the performance for this measure.</p> <p>*The SWIFT payments are included in the overall figure but are not included in the directorate analysis: This will be addressed for the Quarter 3 report.</p>
Office of the Chief Executive						82%	65%	-	-					
Customer & Shared Services						71%	71%	-	-					
Children's Services						79%	81%	-	-					
Social Care, Health & Housing						86%	84%	-	-					
Sustainable Communities						84%	76%	-	-					
Amount of debt outstanding - 61 - 90 days (£m)	No	-	No.	Low	NA	1.442m	0.486m	-	-	Qtr on Qtr (When available)	0.486m	-	-	<p>The Council is currently reviewing the 'Reminder Issuing' process for outstanding debt with the intention that reminder letters will now be automated through the system. Currently, the last issued reminder is manually produced.</p> <p>During Q3 the Finance Team will be seeking to re-instate the issue of County Court Judgements on applicable accounts.</p>
Amount of debt outstanding - 91 - 365 days (£m)	No	-	No.	Low	NA	1.941m	3.773m	-	-	Qtr on Qtr (When available)	3.773m	-	-	<p>Work has already started with the Rents & Housing Team to seek the best procedures of how to chase these debts and have plans to liaise with other departments where debts seem to be static.</p>

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Amount of debt outstanding - over 1 year (£m)	No	-	No.	Low	NA	0.006m	0.144m	-	-	Qtr on Qtr (When available)	0.006m	-	-	Legacy debts are being sent to Debt Collectors in batches. CBC debts over 1 year old under £500 will be looked at during November to actively chase.

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The percentage of Council Tax due, collected	No	-	%	High	97.19%	28.79%	27.82%	-	-	Seasonal	56.61%	↓A	98.50%	<p>The amount of Council Tax due for the year: £139,707,208. The amount of Council Tax collected: £79,089,924.</p> <p>The performance judgement is based on the seasonal activity of this KPI. It is rated as amber because performance is behind the Q2 target of 57.54%.</p> <p>The percentage of Council Tax collected is slightly behind that which was collected during Q2 2009/10. However, performance remains good.</p> <p>700 (2010/11) debts with an overall value of £500k have recently been passed to the Council bailiffs for collection, which should produce a positive impact on the collection performance.</p>
The percentage first point resolution by Customer Service Centre	No	-	%	High	76.00%	68.00%	50.00%	-	-	Qtr on Qtr	59.00%	↓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. There have been several reasons for the performance in Q2. These include an increase in the number of calls, relocation of the Contact Centre, bringing together staff from different sites into one building and the migration of Revenues and Benefits calls to the Contact Centre. There is a strategic plan in place to invest in systems, refine processes and move more services into the Contact Centre. Ongoing training and development of the team continues to help improved performance since the end of Q2, and this should manifest itself in the Q3 numbers.</p>

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The percentage system availability for the corporate network (CITRIX)	No	-	%	High	NA	99.95%	99.10%	-	-	Qtr on Qtr	99.10%	↓G	99.00%	<p>July There was a 90 minute outage of the Citrix gateway on 6 July, caused when replacing the faulty one of the pair. Although it is a fault tolerant system further changes of this nature will be carried out outside of normal hours. All systems, apart from OpenRevenues were at or above SLA. Monthly overall CITRIX systems availability for July was 99.1%</p> <p>August Monthly overall CITRIX systems availability for August was 99.52%.</p> <p>September On the 8th September there was a power outage affecting the whole of Bedford. Borough Hall UPS and generator failed to kick in resulting in our Citrix gateway being corrupted. All CBC based users were back on at 10:00 the following day (2 hour outage) using alternate access methods (approx 75% of users). BBC based users did not have service restored until the new gateway was rebuilt: this was on 10:30 Friday. This highlights the need to give top priority to the CBC Network project to get all of remaining BBC sites connected to the CBC network as this enables us to quickly provide alternate access methods in the event of large scale failures like this.</p> <p>As a result of the external power failure overall CITRIX systems availability for September was 98.69%</p> <p>Across the quarter, the overall CITRIX systems availability was 99.1%, which is slightly above the SLA.</p> <p>It may be important to develop an additional performance indicator to measure the user experience of systems within the Council that are vital to frontline services.</p>
NI 181 - Time taken to process Housing Benefit, Council Tax, new claims and change events	No	16.9	No. Days	Low	29	54	54	-	-	Qtr on Qtr	54	●R	29	<p>There was a 12% increase in the number of customers who are entitled to Housing Benefit during Quarter 1. This increase in workload has hampered the ability to reduce the backlog of new claims quickly. The new claims back log of 570 cases has reduced from its peak of 800 in Quarter 1. This number will continue to fall in Quarter 3. There has also been a 22% reduction in the overall number of items of outstanding correspondence in September. However, performance on this indicator is still poor. This is being addressed through restructuring the team, moving to a single team in a single location, using a single system. The migration of all incoming telephone calls to the Contact Centre has also helped officers concentrate on processing of claims. October's performance was 39 days and the aim is to reach 29 days for Q4.</p>

Customer & Shared Services

Director : Richard Ellis

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

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
														<p>Therefore, the management team have recruited an additional contractor resource, 4 fte staff, to cover vacancies and long term sickness. This has resulted in significant improvements in the Council's processing times during October and has seen the backlog of outstanding correspondence reduce. During October the time taken to process housing benefit, council tax, new claims and change events fell to 39 days.</p> <p>Additional management actions were the restructuring of the management of the Customer Accounts team in order remove the duplication of posts and to move forward the alignment of processes; the creation of a Training Officer, a Performance Officer and 2 Quality checking officers posts. All these roles will assist with the speeding up of processes; The migration all incoming telephone calls from Benefits customers into Customer Services. This happened in July and has helped officers to concentrate on the actual processing of 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
NI 59 - The percentage of initial assessments within seven working days of referral	No	59.0%	%	High	86.7%	94.6%	94.2%	-	-	Qtr on Qtr	94.9%	G	85.0%	Our performance remains in the top quartile when compared with latest national figures and well above our statistical neighbour average. The timeliness of initial assessments is a strong indicator of the responsiveness of the child protection system. Last year performance declined across the country as a result of increased pressures and new reporting processes. The change from last quarter was 0.4% against a situation where we will exceed our target. The actual year to date figure is higher than the percentages of the two reported quarters due to retrospective data. This may amend the final outturn reported at the end of any particular quarter.
NI 62 - The percentage of children looked after at 31 March with three or more placements during the year	No	11.7%	%	Low	9.2%	1.1%	2.3%	-	-	Seasonal	2.3%	↑G	10.0%	This indicator measures the number of placements a child has had in year but as numbers are low, very few children actually move in a particular quarter. Because the indicator is based on cumulative activity through the course of the year, comparisons are drawn with the same period last year rather than the preceding quarter. Performance is better than the same time last year and well within the target range. Children are moved based on their carefully assessed needs.
NI 67 - The percentage of child protection cases which should have been reviewed during the year that were reviewed	No	94.4%	%	High	100%	100%	100%	-	-	Qtr on Qtr	100%	●G	100%	Those with child protection plans are among the most vulnerable children. To be effective, plans must be actively reviewed within the required timescale. Despite an increase of 13% of children eligible for reviews since 31 March, 100% performance has been maintained.
NI 68 - The percentage of children in need that led to initial assessments	No	61.3%	%	High	68.2%	52.1%	67.1%	-	-	Qtr on Qtr	59.5%	↑G	65.0%	Performance is better than the same time last year and well within the target range.

Director : Edwina Grant

Portfolio Holder Children's Services - Cllr Anita M Lewis

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Published Ofsted school and college classifications (new inspections in brackets)	No	-	No.	Low	Total					Qtr on Qtr	-	New	-	Ofsted have reviewed how Councils are judged on their school and college inspections. They now include separate inspection outcomes for early years, statutory school and 6th form. Figures for 2009-10 and Q1 have been updated to reflect this. There have been fewer inspections in Quarter 2. Nine reports were published by the end of the reporting period. Two schools currently have an Ofsted "Notice to Improve" – Derwent and Mill Vale. The outcomes for Derwent show that Key Stage 1 remains strong within the school. Year 4 attainment is generally in line with national expectations however writing remains an area for improvement. The school continues to make steady progress and will be subject to a full inspection in the near future. Mill Vale has shown a significant improvement in English at Key Stage 2 this year – one of the Key Improvement areas. Mathematics is in line with national and LA averages. An Ofsted monitoring visit has taken place this term but outside the Quarter 2 period. Ofsted comments are reflected in the Director's commentary.
					248 (57)	248 (22)	247 (9)	-	-					
					Outstanding									
					56 (10)	58 (3)	58 (2)	-	-					
					Good									
140 (32)	145 (17)	145 (4)	-	-										
Satisfactory														
51 (14)	43 (1)	42 (3)	-	-										
Inadequate														
1 (1)	2 (1)	2 (0)	-	-										

Social Care 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
NI 136 - People supported to live independently (per 100,000 pop)	No	3558	No.	High	3,435	3,668	3809.4	-	-	Qtr on Qtr	3,809	↑A	4,295	This indicator measures the number of people supported by the Council to live independently. The number of people receiving individualised personal budgets is increasing. However to ensure that this figure is not overstated we are reviewing the definition of community based services, and an action plan is being developed to ensure only those service users receiving regular support are recorded. This will reduce the numbers reported in the next quarter and will ensure we continue to meet the needs of our communities.
NI 130 - Clients receiving self directed support	Yes	5.6%	%	High	14.40%	15.91%	15.80%	-	-	Qtr on Qtr	15.80%	↓R	30%	This indicator reports the number of people receiving self directed support (personal budgets and direct payments) as a percentage of the total number of people supported to live independently. The management action to review this will have a positive impact on this indicator in the next quarter.
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%	18.90%	-	-	Qtr on Qtr	18.90%	↓R	30%	This indicator is also measured as a percentage of those supported to live independently. Management action is being taken to investigate the downward trend and ensure appropriate action is taken to address this.
D40 - Clients receiving a review	No	NA	%	High	76.20%	NA	73.40%	-	-	Qtr on Qtr	73.40%	R	80%	Due to increasing demand, the staff were redirected to carry out assessments and support planning. In the next quarter the focus will be back on completing reviews and should result in an improvement.
NI 125 Achieving independence for older people through rehabilitation / intermediate care	No	80.0%	No.	High	50.30%	NA	NA	-	-	Qtr on Qtr	NA	-	-	A revised definition has been received from the Information Centre (NHS) changing the cohort used in the denominator to those people discharged from hospital between 1st October and 31st December. Therefore performance will not be reported until Q4.
Average time taken for SOVA investigation (days)	No	NA	No. Days	Low	38	25	51	-	-	Qtr on Qtr	41	↓R	30	The completion of a number of complex investigations, 8 out of 22 cases taking more than 50 days to complete, have resulted in a reduction of the performance of this measure.
Housing Indicators														
NI 156a - Number of households living in temporary accomodation	No	107	No.	Low	32	26	39	-	-	Qtr on Qtr	39	↓G	47	The continuing upward demand pressure for homelessness and housing advice demand have been regularly highlighted. The good work around homelessness prevention has kept the

Social Care 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
NI 156b - Number of households living in temporary accomodation (households with dependants / pregnant)	No	NA	No.	Low	22	18	32	-	-	Qtr on Qtr	32	↓R	30	rise in this figure relatively low and it has just exceeded its target. These are the main cohort groups that are affected by homelessness, to whom the Council has a statutory duty to provide temporary accommodation. The increase in households with dependents is reflective of the current economic climate.
NI 158 - Percentage of non decent homes (Council stock)	No	17.6%	%	Low	0.60%	4.70%	1.60%	-	-	Seasonal Quarter (Q2 2009/10 = 1.6%)	1.60%	●G	Profile Target Q1: 4.7% Q2: 2.3% Q3: 0.0% Q4: 0.0%	Performance continues to improve and as remains on track to meet the national decent homes target of 0% by the end of 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	3.1	-	-	Qtr on Qtr	6.4	●G	13.30	Performance on track due to careful monitoring of indicator via the CSP Serious Acquisitive Crime Group. The target has been set at 13.30 through the LAA. During Q2 2009/10 The number of most serious acquisitive crimes was 2.689 (678 crimes)
NI 47 Road safety casualties - KSI All people	No	NA	No.	Low	127	37	48	-	-	Qtr on Qtr	85	-	121	During the course of Q2 there were 5 fatalities as a result of 5 accidents bring the year to date total to 9 fatalities from 8 accidents. This included one pedal cyclist, two motorcyclists and two drivers. The remaining 43 people were injured as a result of 38 accidents. CBC continues with its efforts to ensure that total fatalities is minimised throughout the course of the year.
NI 48 Road safety casualties - KSI Children	No	NA	No.	Low	13	RESTRICTED DATA	RESTRICTED DATA	-	-	Qtr on Qtr	RESTRICTED DATA	-	9	Due to the low number of accidents, Central Bedfordshire Council is unable to release 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%	8.20%	-	-	Qtr on Qtr	8.20%	●A	6.60%	The data sources available for this indicator are being shut down as part of the 'austerity' drive of the Government. There is a data lag which means that during Q2 we are reporting the rolling average for the previous four quarters. The data lag reflects the way that the information is supplied to CBC by the government database NOMIS. This indicator is a useful measure in the authority and will be reworked to provide an easier method to obtain the data. Central Bedfordshire is still suffering from the effect of the economic recession. However, benefit claimants still remain significantly below regional and national levels.
(NI 168 Proxy) PPI612 Length of Road Resurfaced	No		KM	High	28.00	2.85	14.95	-	-	Qtr on Qtr	17.80	G	25	The majority of road resurfacing is carried out in the summer months to take advantage of the good weather.
NI 192 - Percentage of household waste sent for recycling	No	47.8%	%	High	50.30%	53.80%	-	-	-	Seasonal	-	↑G	50%	The new method of data collection and verification has been introduced and implemented. There are a number of discrepancies that have caused a delay in the verification of the Q2 data. Q1 data has changed from 49.57% to 53.8% following the identification of missing tonnages. This is an improvement in performance.
NI 193 - Percentage of municipal waste landfilled	Yes	45.8%	%	Low	44.20%	43.40%	-	-	-	Seasonal	-	-	50%	The new method of data collection and verification has been introduced and implemented. There are a number of discrepancies that have caused a delay in the verification of the Q2 data. Q1 data has changed from 50.43% to 43.40% following the identification of missing tonnages. This is an improvement in performance.

Sustainable Communities

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DM 12 - Percentage of planning applicants satisfied with the service received from the planning department	No	NA	%	High	81.00%	95.45%	94.90%	-	-	Qtr on Qtr	95.18%	●G	82%	In this quarter we had 66 respondents to the satisfaction survey. Of the 66, 63 were satisfied over all.