

Adult Social Care, Health & Housing

Director : Julie Ogley

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

| Social Care Indicators | 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) | 3558 | No. | High | 3,435 | 3,668 | 3809.4 | 3,328.0 | - | Qtr on Qtr | 3,328.0 | ↓R | 4,295 | This indicator measures the number of people supported by the Council to live independently. To ensure that this figure is not overstated a review of the definition of community based services was undertaken to ensure only those service users receiving regular support are recorded. As anticipated, this reduced the numbers reported in this quarter. This will continue into Quarter 4 and as a result the target for 2010/11 will not be achieved. However, the final outturn will provide an accurate picture of the number of people receiving services or support to enable them to live independently and ensure we continue to meet the needs of our communities. |
| NI 130 - Clients receiving self directed support | 5.6% | % | High | 14.40% | 15.91% | 15.80% | 23.60% | - | Qtr on Qtr | 23.60% | ↑A | 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 planned management review to ensure that only those receiving services or regular support are included has started to have a positive effect on this measure, together with the continuing increase in the number of people receiving a personal budget (an increase of 243 since September 10 to 460). |
| NI 135 - Carers receiving needs assessment or review & a specific carer's service, or advice and information | 18.3% | % | High | 23.90% | 22.21% | 18.90% | 21.40% | - | Qtr on Qtr | 21.40% | ↑R | 30% | This indicator is also measured as a percentage of those supported to live independently. The review, as described in the above commentary, has had a positive effect on this measure, although there is still concern regarding the number of joint assessments/reviews, resulting in a carer's service or advice and information, as this still continues to decline. Additional work is being undertaken to establish the reasons and to identify and implement any necessary actions. |
| Average time taken for SOVA investigation (days) | NA | No. Days | Low | 38 | 25 | 51 | 45 | - | Qtr on Qtr | 42 | ↑R | 30 | The completion of a number of complex investigations still continues to have an effect on this measure, although there has been improvement on the previous quarter. Long standing investigations are now being reviewed on a regular basis to ensure that the necessary actions are being taken and where appropriate cases are closed. |
| NI 125 Achieving independence for older people through rehabilitation / intermediate care | 80.0% | No. | High | 50.30% | NA | 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. |

| Housing Indicators | 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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| D40 - Clients receiving a review | NA | % | High | 76.20% | NA | 73.40% | 71.90% | - | Qtr on Qtr | 71.90% | ↓R | 80% | Concern has been expressed regarding the current performance and additional work is being undertaken to establish the reason for the decline in performance. |
| NI 156a - Number of households living in temporary accomodation | 107 | No. | Low | 32 | 26 | 39 | 37 | - | Qtr on Qtr | 37 | ↑G | 47 | Continuing successful homelessness prevention has ensured that this figure has been managed well. However, demand for housing advice has continued to increase and indeed this figure will come under increased pressure and will remain volatile. As the number of properties becoming available to rent continues to decrease and the supply of new homes is stagnant, coupled with tough economic conditions, more households will inevitably be forced into a situation of homelessness. |
| NI 156b - Number of households living in temporary accomodation (households with dependants / pregnant) | NA | No. | Low | 22 | 18 | 32 | 26 | - | Qtr on Qtr | 26 | ↑G | 30 | |
| NI 158 - Percentage of non decent homes (Council stock) | 17.6% | % | Low | 0.60% | 4.70% | 1.60% | 0% | - | Seasonal Quarter (Q3 2009/10 = 1.5%) | 0% | ↑G | Profile Target Q1: 4.7% Q2: 2.3% Q3: 0.0% Q4: 0.0% | The national target of non decent homes has been met. |

Children's Services

Director : Edwina Grant

Portfolio Holder Children's Services - Cllr Anita M Lewis



| Indicators | 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 | 59.0% | % | High | 86.7% | 96.2% | 95.0% | 95.1% | - | Qtr on Qtr | 95.4% | ↑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. |
| NI 62 - The percentage of children looked after at 31 March with three or more placements during the year | 11.7% | % | Low | 9.2% | 1.1% | 2.3% | 4.1% | - | Seasonal | 4.1% | ↑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 | 94.4% | % | High | 100% | 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. 100% performance has been maintained. |
| NI 68 - The percentage of children in need that led to initial assessments | 61.3% | % | High | 68.2% | 53.1% | 67.0% | 58.6% | - | Qtr on Qtr | 59.1% | ↓A | 65.0% | Performance in the last quarter is consistent with the year to date and has been influenced by significant changes to our recording system which took place with the implementation of electronic workflow management. Overall contact and referral rates (external pressure) through 2010/11 are however, significantly higher than the previous year, with initial assessments (indicating our immediate response) up by 20%. Current performance reflects consistent application of thresholds for access to services and assessment. This is constantly reviewed by the service and challenged through the audit processes throughout the year. |

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| Published Ofsted school and college classifications (new inspections in brackets) | - | No. | - | Total | | | | | Qtr on Qtr | - | New | - | |
| | | | | 248 (57) | 248 (22) | 247 (9) | 247 (13) | - | | | | | |
| | | | | Outstanding | | | | | | | | | |
| | | | | 56 (10) | 58 (3) | 58 (2) | 62 (5) | - | | | | | |
| | | | | Good | | | | | | | | | |
| 140 (32) | 145 (17) | 145 (4) | 137 (4) | - | | | | | | | | | |
| Satisfactory | | | | | | | | | | | | | |
| 51 (14) | 43 (1) | 42 (3) | 46 (4) | - | | | | | | | | | |
| Inadequate | | | | | | | | | | | | | |
| 1 (1) | 2 (1) | 2 (0) | 2 (0) | - | | | | | | | | | |
| NI 75 Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths (Threshold) | 58.6% | % | High | 54.2% | - | - | - | - | Yr on Yr | - | ↑A | 56% (Academic Year 09/10) | Final results indicate that 54.2% of students at Key Stage 4 achieved 5A*-C including English and mathematics. This represents an improvement of 4% compared with 2009. These figures place Central Bedfordshire above the national average and improving faster than the national rate of improvement, but 4.4% below that for statistical neighbours (ranked 11 out of 11). Five schools are part of the second year of the national Gaining Ground programme. This gives access to extra support and challenge through additional School Improvement Partner (SIP) time, peer support from another school and some national programme support. Good progress is being made in developing use of data, improving the quality of learning and development of middle leadership. |

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 | 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 16 - Number of most serious acquisitive crimes (PSA 23: Priority Action 1) per 1,000 population | 14.3 | No. | Low | 11.5 | 3.3 | 3.1 | 3.2 | - | Qtr on Qtr | 9.6 |  | 13.30 | Performance remains on track due to the careful monitoring of this indicator via the Community Safety Partnership Serious Acquisitive Crime Group. The target has been set at 13.30 through the Local Area Agreement. |
| NI 47 Road safety casualties - KSI All people | NA | No. | Low | 127 | 37 | 48 | NA | - | Qtr on Qtr | 107 | - | 121 | The data for Q3 has not been fully released by Bedfordshire Police due to a reduction in resource following budget cuts. Currently, we are aware that there were 22 road safety casualties during Q3. The complete data will be made available during Q4. CBC continues with its efforts to ensure that total fatalities are kept to a minimum |
| NI 48 Road safety casualties - KSI Children | NA | No. | Low | 13 | Restricted Data | Restricted Data | Restricted Data | - | Qtr on Qtr | Restricted Data | - | 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 | 11.9% | % | Low | 7.50% | 7.50% | NA | NA | - | Qtr on Qtr | 8.20% | - | 6.60% | The data sources available for this indicator are being shut down as part of the 'austerity' drive of the Government. Therefore, the figures that were previously published have been amended to reflect the change in data source. 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. There is a significant lag in the production of the data and Q2 and Q3 are expected to be published shortly. |
| (NI 168 Proxy) PPI612 Length of Road Resurfaced | | KM | High | 28.00 | 2.85 | 14.95 | 4.3 | - | Qtr on Qtr | 22.10 |  | 25 | The majority of road resurfacing is carried out in the summer months to take advantage of the good weather. In addition to the resurfacing, a programme of road dressing has occurred to prepare more of the road network for winter conditions. |

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| NI 192 - Percentage of household waste sent for recycling | 47.8% | % | High | 50.30% | 53.80% | 51.40% | NA | - | Seasonal | 52.60% | ↓G | 50% | The Q2 result for this indicator is good in comparison to last year Q2 despite a low yield of green waste during July due to a dry month. The data submission for this indicator is one quarter behind. 2009/10 Q2 was 52% |
| NI 193 - Percentage of municipal waste landfilled | 45.8% | % | Low | 44.20% | 43.40% | 45.95% | NA | - | Seasonal | 44.67% | ↓G | 50% | Residual waste collected continues to appear below the target of 50% due to the high performance of recycling and composting within the authority and the performance is as expected at the half way point in the year. 2009/10 Q2 was 41% |
| DM 12 - Percentage of planning applicants satisfied with the service received from the planning department | NA | % | High | 81.00% | 95.45% | 94.90% | 89% | - | Qtr on Qtr | 93.12% | ↓G | 82% | Year to date performance for this area remains above target. |

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 | 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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| The percentage of Council Tax due, collected | - | % | High | 97.19% | 28.79% | 27.82% | 27.86% | - | Seasonal | 84.47% | ↓A | 98.50% | <p>The amount of Council Tax due for the year: £140,152,091. The amount of Council Tax collected: £118,382,469 against the Council's target level of £119,605,794. Therefore, we are £1.2M behind target.</p> <p>The performance judgement is based on the seasonal activity of this KPI. It is rated as amber because performance is behind the Q3 target of 85.34%.</p> <p>The percentage of Council Tax collected is 0.68% (slightly) behind that which was collected during Q3 2009/10 where the amount of Council Tax due for the year was: £135,498,180.75 and the amount of Council Tax collected was: £131,691,066.35</p> <p>Significant inroads have been made in collecting previous years' Council Tax arrears, £3.3m or 35% of the £9.47m outstanding as at 31/3/10 has been collected. This will directly impact on the current year's collection performance as customers in arrears begin to catch up with their payments.</p> |
| The percentage first point resolution by Customer Service Centre | - | % | High | 76.00% | 68.00% | 50.00% | 53.00% | - | Qtr on Qtr | 57.00% | ↑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. Performance has improved slightly in Q3 but still remains significantly off target.</p> <p>Access to the call reporting system is now available and will enable analysis of transferred calls to take place. This will identify where training or service migration is beneficial. This will also enable guidance to be created for service areas as to which numbers to publish for enquiries, reducing the switchboard service currently undertaken in Customer Services. The introduction of the new golden numbers should further improve performance in Q4</p> |

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| NI 181 - Time taken to process Housing Benefit, Council Tax, new claims and change events | 16.9 | No. Days | Low | 29 | 54 | 54 | 37 | - | Qtr on Qtr | 37 | ↑R | 29 | <p>There was a 12% increase in the number of customers who were entitled to Housing Benefit in Quarter 1. This increase in workload hampered the ability to reduce the backlog of new claims quickly. The new claims back log of 273 cases has reduced from its peak of 800 in Quarter 1. The Council has achieved a 11 % reduction in the overall number of items of outstanding correspondence in Quarter 3 which will have a positive effect on this indicator.</p> <p>The strategic decisions taken to improve the time taken to process Housing Benefit, Council Tax Benefit and New Claims and the impact of these decisions are as follows:</p> <ul style="list-style-type: none"> • To migrate 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 rather than deal with a lot of low level enquiries from customers. • To recruit 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 Quarter 3 and has seen the backlog of outstanding correspondence reduce. • To restructure the management of the Customer Accounts team in order remove the duplication of posts and to move forward the alignment of processes. • A post has been created for a Training Officer, a Performance Officer and 2 Quality checking officers. <p>A fundamental review of the processing of benefits claims will be undertaken in Quarter 4, which will include visits to high performing authorities, and revised processes will be in place for April 2011.</p> |

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| Corporate sickness absence - average number of days lost per employee | | No. Days (Av) | Low | 9.9 | 1.8 (09/10 2.3) | 2.13 (09/10 2.61) | 2.72 (09/10 2.6) | - | Seasonal | 6.65 | ↓R | 8.0 | Sickness absence this time last year was recorded at 2.6 days per employee and is slightly higher (2.72) for the same period in 2010/11. There are a number of employees in each Directorate who have been on 'long term' sickness (20 or more consecutive days) and HR resources are focused at supporting line managers to manage these cases. Training is provided for Managers 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. Management information has improved significantly, allowing action to be taken in key areas to address the sickness absence issues. |
| Total corporate sickness absence - number of days lost per employee - (Total long term sickness absence in brackets) | | Total | | | NA | NA | 6,836 (3,100) | - | | | | | |
| Adult Social Care, Health & Housing (long term sickness absence in brackets) | | Av | | | 2.92 | 3.30 | 3.18 | - | | | | | |
| | | Total | | | NA | NA | 2,146 (910) | - | | | | | |
| Children's Services (long term sickness absence in brackets) | | Av | | | 1.26 | 1.41 | 2.86 | - | | | | | |
| | | Total | | | NA | NA | 1,714 (925) | - | | | | | |
| Sustainable Communities (long term sickness absence in brackets) | | Av | | | 1.51 | 1.85 | 2.30 | - | | | | | |
| | | Total | | | NA | NA | 1,516 (575) | - | | | | | |
| Customer & Shared Services (long term sickness absence in brackets) | | Av | | | 1.37 | 1.61 | 2.35 | - | | | | | |
| | | Total | | | NA | NA | 1,236 (562) | - | | | | | |
| Office of the Chief Executive (long term sickness absence in brackets) | | Av | | | 2.18 | 4.05 | 4.24 | - | | | | | |
| | | Total | | | NA | NA | 224 (128) | - | | | | | |
| Total number of Carlisle Managed Solutions agency staff | | No. | Low | - | 207 | 191 | 182 | - | Qtr on Qtr | 182 | ↑ | NA | This indicator presents a snap shot view of the numbers (FTE) of Carlisle Managed Solutions Staff working in the Council at the end of Quarter 3. |
| Adult Social Care, Health & Housing | 79 | | | | 75.88 | 74.94 | - | | | | | | |
| Children's Services | 63 | | | | 58.23 | 53.65 | - | | | | | | |
| Sustainable Communities | 11 | | | | 11.4 | 11.75 | - | | | | | | |
| Customer & Shared Services | 53 | | | | 41.22 | 39.86 | - | | | | | | |
| Office of the Chief Executive | 1 | | | | 3.97 | 1.40 | - | | | | | | |

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| Invoices paid within 30 Days | 90.9% | % | High | 82.6% | 88.00% | 85.00% | 85.28% | - | Qtr on Qtr | 86.19% | ↑R | 90% | Automatic SWIFT payments are now included in ASCHH figures, which explains the significant improvement in performance for that Directorate. |
| Adult Social Care, Health & Housing | | | | | 86.00% | 84.00% | 92.41% | - | | | | | The enforcement of 'No PO No Pay' from 1 March 2011 should reduce the number of invoices that cannot be input to SAP, and the Streamlined Requisitioning training (Jan-March 2011) should improve the monitoring and management of unpaid and blocked invoices. |
| Children's Services | | | | | 79.00% | 81.00% | 76.30% | - | | | | | The Council is implementing the 'Streamlined Requisitioning Programme' and has delivered 13 training sessions to date. 75% of Requisitioners have attended part one of the Council's Requisitioning Training Course and currently 28% have attended part two of the programme. |
| Sustainable Communities | | | | | 84.00% | 76.00% | 82.35% | - | | | | | |
| Customer & Shared Services | | | | | 71.00% | 71.00% | 76.67% | - | | | | | |
| Office of the Chief Executive | | | | | 82.00% | 65.00% | 80.49% | - | | | | | |
| Amount of debt outstanding - 61 - 90 days (£m) | - | No. | Low | NA | 1.442M | 0.486M | 0.889M | - | Qtr on Qtr (When available) | 0.889M | ↓ | - | The 'Reminder Issuing' process was reviewed during Q3: The finalised versions of the revised Final reminders and the relevant changes required have been sent on to the SAP team for implementation. Those debts over £5k are being effectively managed. |
| Amount of debt outstanding - 91 - 365 days (£m) | - | No. | Low | NA | 1.941M | 3.773M | 3.636M | - | Qtr on Qtr (When available) | 3.636M | ↑ | - | The Finance Team have sent the first batch of pre County Court Judgement letters & will then be following up on these by issuing the County Court Judgements. |
| Amount of debt outstanding - over 1 year (£m) | - | No. | Low | NA | 0.006M | 0.144M | 0.101M | - | Qtr on Qtr (When available) | 0.101M | ↑ | - | Legacy debts are being sent to Debt Collectors in batches. CBC debts over 1 year old under £500 were actively chased during both November and December 2010. The debts have been passed onto a debt collection agency. The value of the debts handed over to the debt collection agency was £32,026.61 (38 accounts). During quarter 4, the Income Team, will be reviewing all smaller debts to ensure all possible routes of recovery have been taken. |