

Performance Report Appendix A

Quarter 1 2011/12 (Protected)

Social Care, Health and Housing

Ref	Indicator	Performance Judgement	
SCHH 1	People supported to live independently (NI136)	↓	Not scored
SCHH 2	Clients receiving self directed support (NI 130)	↑	R
SCHH 3	Carers receiving needs assessment or review and a specific service or advice and information (NI 135)	↔	A
SCHH 4	SOVA investigations completed within 35 days	↑	R
SCHH 5	Achieving independence for older people through rehabilitation / intermediate care (NI 125) (Annual)	↑	Not scored
SCHH 6	Clients receiving a review (D 40)	↓	A
SCHH 7	Number of Households living in temporary accommodation (NI 156a)	↑	G
SCHH 8	Number of Households living in temporary accommodation (Households with dependants / pregnant) (NI 156b)	↑	G
SCHH 9	Percentage of non decent homes (Council stock) (NI 158)	↑	G

Children's Services

Ref	Indicator	Performance Judgement	
CS 1	The percentage of initial assessments within seven working days of referral (NI 59)	↓	G
CS 2	The percentage of children looked after at 31 March with three or more placements during the year (NI 62)	↓	G
CS 3	The percentage of child protection cases which should have been reviewed during the year that were reviewed (NI 67)	↔	G
CS 4	The percentage of children in need that led to initial assessments (NI 68)	↑	G
CS 5	Achievement at level 4 and above in both English and Maths at Key Stage 2 (NI 73) (Annual report)	Annual	Annual
CS 6	Achievement of 5 or more A* - C grades at GCSE or equivalent including English and Maths (NI 75) (Annual report)	Annual	Annual
CS 7	Published Ofsted school and college classifications	Not scored	Not scored

Performance Judgement	Trend		RAG score	
	↓	Performance is reducing	R	RED - target missed / off target - Performance at least 10% below the required level of improvement
	↔	Performance remains unchanged	A	AMBER - target missed / off target - Performance less than 10% below the required level of improvement
↑	Performance is improving	G	GREEN - Target achieved or performance on track to achieve target	

Sustainable Communities

Ref	Indicator	Performance Judgement	
SC 1	Number of Serious Acquisitive crimes per 1,000 population (NI 16)	↑	Not scored
SC 2	Road safety casualties - KSI (All people) (NI 47)	Not scored	Not scored
SC 3	Road safety casualties - KSI (Children) (NI 48)	Not scored	Not scored
SC 4	Working age people on out of work benefits (NI 152)	↑	A
SC 5	PP 1612 Length of road resurfaced (NI 168 Proxy)	↓	Not scored
SC 6	Percentage of household waste sent for recycling (NI 192)	↑	G
SC 7	Percentage of municipal waste landfilled (NI 193)	↓	G
SC 8	Percentage of planning applicants satisfied with the service received from the planning department.	↓	Not scored

Corporate Resources - (Corporate Health Indicators) Resources

CH 1	The percentage of Council Tax due, collected	↑	A
CH 2	Time taken to process Housing Benefit, Council Tax, new claims and change events	↑	R
CH 3	Undisputed invoices paid within 30 days	↑	G
CH 4	Amount of debt outstanding	↓	Not scored

Corporate Resources - (Corporate Health Indicators) People and Organisation

CH 5	Total number of Carlisle Managed Solutions agency staff	Not scored	Not scored
CH 6	Corporate sickness absence	↑	A
CH 7	The percentage of first point resolutions by the Customer Service Contact Centre	↓	G

Seasonal = Compared to the same time in the previous year
 Quarter on quarter = Compared to the previous quarter
 Annual = Compared to a fixed point in the previous year

Social Care, Health and Housing
 Director: Julie Ogley

Executive Member for Social Care, Health and Housing - Councillor Mrs Carole Hegley
 Deputy Executive Member for Social Care, Health and Housing - Councillor Andrew Michael Turner

	Indicator	Unit	Good is	Year	Target (Outturn)	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Outturn	Comp Group*	Trend comparison	Performance Judgement	Comment	
SC HH 1	People supported to live independently (NI 136)	Number of people per 100,000 population	High	2011/12	No target set	3,033.7						Quarter on quarter	↓	Not scored	Following last year's review, this figure now accurately reports the number of people that are supported by adult social care to live independently. Performance remains relatively static and will be impacted by increasing demographic pressure from Older People. However, this will be counter-acted by Reablement, which will slow the rate of increase in this measure.
				2010/11	4,295	3,668	3,809.4	3,328	3,042.6	3,042.6					
				2009/10	-	-	-	-	-	3,435	3,558 (CIPFA)				
SC HH 2	Clients receiving self directed support (NI 130)	%	High	2011/12	60.0	32.20						Quarter on quarter	↑	R	An ambitious target for 100% of eligible people to receive self directed support by March 2013 has been set nationally. We already perform well when compared to the region, so to ensure that we are on the right trajectory to meet the national target a local target of 60% has been set for this year. Whilst progress continues in the number of new service users receiving self directed support, the challenge is to convert current service users. Conversion is taking place as part of the annual review process and an action plan has been drawn up. This will also be affected by the programmed workforce skills mix exercise and it is anticipated that improvement in the performance of this measure should be seen in quarters 3 and 4.
				2010/11	30.0	15.91	15.80	23.60	30.42	30.42					
				2009/10	-	-	-	-	-	14.40	5.6 (CIPFA)				
SC HH 3	Carers receiving needs assessment or review and a specific carer's service or advice and information (NI 135)	%	High	2011/12	40.0	31.40						Quarter on quarter	↔	A	At present performance remains static for this measure. Additional capacity within the teams from the autumn should see improvement in this measure.
				2010/11	30.0	22.21	18.90	21.40	31.39	31.39					
				2009/10	-	-	-	-	-	23.90	18.3 (CIPFA)				

*Comp Group - This refers to the average of our comparator group (CIPFA, PWC, NFER)

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	Indicator	Unit	Good is	Year	Target (Outturn)	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Outturn	Comp Group*	Trend comparison	Performance Judgement	Comment	
SC HH 4	SOVA investigations completed within 35 days	%	High	2011/12	80.0	67.2						Quarter on quarter	↑	R	<p>This is a locally set measure, and the target of 35 days is in line with good practise.</p> <p>As reported previously, the completion of a number of complex cases which require interventions involving other agencies take longer and still continue to have an adverse effect on this measure, 19 out of 58 cases took longer than 35 days to close. Long standing investigations continue to be reviewed on a regular basis, to ensure that the necessary actions are being taken and, where appropriate cases are closed.</p>
				2010/11	New	New	New	New	New	59.0	-				
SC HH 5	Achieving independence for older people through rehabilitation / intermediate care (NI 125)	%	High	2011/12	No target set	NA						Annual	↑	Not scored	<p>2010/11 outturn is reported this quarter as this was not available for the last performance report.</p> <p>Improvement in the outturn of this measure is in part due to improved verification processes in identifying whether older people have remained at home 91 days after their discharge from hospital.</p>
				2010/11	No target set	-	-	-	-	79.59	-				
				2009/10	-	-	-	-	50.30	80.0 (CIPFA)					
SC HH 6	D40 Clients receiving a review	%	High	2011/12	80	72.8						Quarter on quarter	↓	A	<p>Performance shows a very slight fall. An action plan has been drawn up to ensure that reviews are completed within a timely manner. Improvement in the performance of this measure should be seen in quarters 3 and 4.</p>
				2010/11	80	-	73.40	71.90	73.80	73.80	-				
				2009/10	-	-	-	-	-	76.2	-				

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	Indicator	Unit	Good is	Year	Target (Outturn)	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Outturn	Comp Group*	Trend Comparison	Performance Judgement	Comment	
SC HH 7	Number of households living in temporary accommodation. (NI 156a)	Number	Low	2011/12	43	35						Quarter on quarter	↑	G	In the context of the current tough economic conditions this will be a challenging target. There is a national rise in homelessness. This target has been managed well through homelessness prevention strategies, but will be liable to fluctuate and will be under constant upward pressure
				2010/11	47	26	39	37	37	37	-				
				2009/10	-	-	-	-	-	32	107 (CIPFA)				
SC HH 8	NI 156b - Number of households living in temporary accommodation (Households with dependants / pregnant)	Number	Low	2011/12	35	23						Quarter on quarter	↑	G	
				2010/11	30	18	32	26	32	32	-				
				2009/10	-	-	-	-	-	22	NA				
SC HH 9	NI 158 Percentage of non decent homes (Council stock)	%	Low	2011/12	0	0.7						Annual (quarter 4)	↑	G	36 properties have been identified in the annual Savills Stock condition survey as non decent. These have all been included in this year's programmed works.
				2010/11	Q1 4.7 Q2 2.3 Q3 0 Q4 0	4.70	1.60	0	0	0	-				
				2009/10	-	-	-	-	-	0.6	17.6 (CIPFA)				

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Children's Services

Director: Edwina Grant

Executive Member for Children's Services - Councillor Mark A G Versallion
Deputy Executive Member for Children's Services - Cllr Mrs Angela Barker
Deputy Executive Member for Children's Services - Cllr Anthony D Brown

	Indicator	Unit	Good is	Year	Target (Outturn)	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Outturn	Comp Group*	Trend Comparison	Performance Judgement	Comment	
CS 1	The percentage of initial assessments within seven working days of referral (NI 59)	%	High	2011/12	85.0	91.7						Quarter on quarter	↓	G	Initial assessments are an important indicator of how quickly services can respond and assess the circumstances of a child thought to be at risk of serious harm or in need of social care intervention. 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 given the service has seven working days to complete them. Performance remains above target.
				2010/11	85.0	96.2	95.0	95.1	99.6	95.7	-				
				2009/10	-	-	-	-	-	86.7	59.0 NFER				
CS 2	The percentage of children looked after at 31 March with three or more placements during the year (NI 62)	%	Low	2011/12	10.0	2.2						Seasonal	↓	G	Performance is very good. The increase in placement moves this quarter is still within target. Moves are usually undertaken as a consequence of a change in the child/young persons care plan or related to a placement breakdown, the service strives to deal with these situations in a planned way. This indicator is an important measure of the stability of care placements that a child or young person has experienced. This is usually associated with better outcomes including education and emotional well being. Proper assessment of a child's needs and an adequate choice of placements are essential if appropriate stable placements are to be made. The services priority remains the recruitment and retention of carers.
				2010/11	10.0	1.1	2.3	4.1	5.7	5.7	-				
				2009/10	-	-	-	-	-	9.2	11.7 NFER				
CS 3	The percentage of child protection cases which should have been reviewed during the year that were reviewed (NI 67)	%	High	2011/12	100	100						Quarter on quarter	↔	G	Reviews are a key element in ensuring that Child Protection Plans and effective interventions are monitored, reviewed and progressed as a means of ensuring children are safe and protected. As a result, delivering timely reviewing is a priority within the Conference and Review Service. The 100% target continues to be achieved.
				2010/11	100	100	100	100	100	100	-				
				2009/10	-	-	-	-	-	100	94.4 NFER				

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	Indicator	Unit	Good is	Year	Target (Outturn)	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Outturn	Comp Group*	Trend Comparison	Performance Judgement	Comment	
CS 4	The percentage of children in need that led to initial assessments (NI 68)	%	High	2011/12	60.0	60.2						Quarter on quarter	↑	G	Performance has met target. The issues affecting performance last year have been addressed. This target demonstrates that at this time there is the capacity and ability to respond effectively to requests for social care intervention. The new Integrated Children's System will offer further enhancements to the authority's ability to respond and the Governments response to The Munro review is likely to influence the frontline Assessment Team's business processes going forward.
				2010/11	65.0	53.1	67.0	58.6	51.5	56.0	-				
				2009/10	-	-	-	-	-	68.2	61.3 NFER				

*Comp Group - This refers to the average of our comparator group (CIPFA, PWC, NFER)

Indicators CS5 and CS6 are not shown in this quarters report as they are reported annually.

	Indicator	Unit	2009/10	2010/11	2011/12					Trend comparison	Performance Judgement		Comment	
			Outturn	Outturn	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Outturn		Not scored	Not scored		
CS 7	Published Ofsted school and college classifications (new inspections in brackets)	Total	Number of schools	248 (57)	247 (62)	247 (11)					Quarter on quarter	Not scored	Not scored	<p>Since the beginning of April, there have been 11 inspections. Five of these maintained their Good outcome, four improved their Ofsted judgement (one Satisfactory, two Good and one Outstanding) and two received a Satisfactory outcome for their early years provision.</p> <p>Mill Vale Middle School was inspected on 13th June. The school was judged to be Satisfactory taking it out of the Ofsted "Notice to Improve" category.</p> <p>Ashton Middle School was given a Notice to Improve on 9th February 2011. The Senior Leadership Team is focused on the improvements that need to be made, in part from the support from Alban Academy and Stratton Upper School. There is a confidence that September will bring a new start and enable practice to be more unified.</p>
		Outstanding	Number of schools	56 (10)	63 (11)	64 (1)								
		Good	Number of schools	140 (32)	132 (35)	131 (7)								
		Satisfactory	Number of schools	51 (14)	50 (14)	51 (3)								
		Inadequate	Number of schools	1 (1)	2 (2)	1 (0)								

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Sustainable Communities

Director: Alan Fleming

Executive Member for Sustainable Communities - Services - Cllr Brian J Spurr
Executive Member for Sustainable Communities - Strategic Planning and Economic Development - Cllr Ken C Mathews
Deputy Executive Member for Sustainable Communities - Services - Cllr Budge Wells
Deputy Executive Member for Sustainable Communities - Services - Cllr Ian Dalgarno
Deputy Executive Member for Sustainable Communities - Strategic Planning and Economic Development - Cllr J Nigel Young

	Indicator	Unit	Good is	Year	Target (Outturn)	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Outturn	Comp group*	Trend comparison	Performance Judgement	Comment
SC 1	NI 16 Number of Serious acquisitive crimes per 1,000 population	Number	Low	2011/12	No target set	2.8						Seasonal	↑ Not scored	<p>Serious acquisitive crime includes domestic burglary, robbery and thefts of and from motor vehicles. Quarter 1 performance has improved when compared to the same quarter in 2010/11. There were 136 less serious acquisitive crimes, a reduction of 16%.</p> <p>Whilst there was a slight increase in thefts from vehicles (up 11%) there were significant reductions in thefts of vehicles (down 25%) and domestic burglaries (down 44%). In fact there were 147 fewer domestic burglaries in quarter 1 2011/12 than there were in 2010/11. This reduction in domestic burglary has been achieved through the successful targeting and subsequent arrest of identified offenders.</p> <p>The Community Safety Partnership is working with a number of key partners to tackle the rise in thefts from vehicles, work on-going includes increasing the use of the Car Accessory Protection Scheme and Vulnerable Vehicle Scheme to assist owners to reduce the likelihood of vehicles being targeted and working with Greensand Trust and National Trust in connection with vehicle crime in beauty spot car parks.</p>
				2010/11	13.30	3.3	3.1	3.2	3.5	13.1	-			
				2009/10	-	-	-	-	-	11.5	14.3 PWC			

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	Indicator	Unit	Good is	Year	Target (Outturn)	Quarter	Quarter	Quarter	Quarter	Outturn	Comp Group*	Trend comparison	Performance Judgement		Comment
						1 JAN-MAR	2 APR-JUN	3 JUL-SEP	4 OCT-DEC				Not scored	Not scored	
SC 2	NI 47 Road safety casualties - KSI (All people) (NI 47 uses calendar years rather than financial years).	Number	Low	2011	No target set	17						Seasonal	Not scored	Not scored	<p>The number of casualties in quarter 1 2011 was considerably lower than in previous years. This is due to exceptional incidents in previous years, regrettably involving multiple fatalities on the trunk road network (M1). Furthermore, the winter months of quarter 1 in calendar year 2010 suffered more severe weather than that encountered in quarter 1 of calendar year 2011, serving to exacerbate previous figures when comparing with the current year. The current figure is therefore consistent with the longer-term profile.</p> <p>Figures for quarter 2 (April to June 2011) will be available from Bedfordshire Police in October 2011, as sufficient time has to be allowed to ensure all road traffic incidents involving fatalities and serious injuries are recorded.</p>
				2010	<121	37	48	32	23	140	-				
				2009	-	-	-	-	-	127	-				
SC 3	NI 48 Road safety casualties - KSI (Children) (NI 48 uses calendar years rather than financial years).	Number	Low	2011	No target set	Restricted Data ()						Seasonal	Not scored	Not scored	<p>Quarter 1 2011 is consistent with the figures for previous years. Figures for quarter 2 (April to June 2011) will be available from Bedfordshire Police in October 2011, as sufficient time has to be allowed to ensure all road traffic incidents involving fatalities and serious injuries are recorded.</p>
				2010	<9	Restricted Data ()	Restricted Data ()	Restricted Data ()	Restricted Data ()	Restricted Data ()	Restricted Data ()				
				2009	-	-	-	-	-	-	-				

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	Indicator	Unit	Good is	Year	Target (Outturn)	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Outturn	Comp Group*	Trend comparison	Performance Judgement	Comment	
SC 4	Working age people on out of work benefits	%	Low	2011/12	No target set	NA						Quarter on quarter	↑	A	<p>The original data source for this indicator is no longer available. So we are now using NOMIS data for which the latest data available is for quarter 3 2010/11. The difference between this and the original indicator relates to a difference in the age range of the working age population for females.</p> <p>The level of benefits is consistently lower than national and regional levels, though ongoing challenging economic conditions are resulting in a fluctuating labour market and high levels of growth in part time employment.</p> <p>It is proposed that, as from quarter 2 2011/12 the indicator will monitor the number of working age people on out of work benefits rather than the percentage.</p> <p>The reporting of this indicator is likely to be affected by proposed changes by Government to bring all existing benefits together to create a single Universal Credit.</p>
				2010/11	6.60	7.5 (May 2010)	7.6 (Aug 2010)	7.4 (Nov 2010)	NA	-	-				
				2009/10	-	-	-	-	-	7.50	11.9 PWC				
SC 5	(NI 168 Proxy) PP1612 Length of road resurfaced	Km	High	2011/12	No target set	3.567						Quarter on quarter	↓	Not scored	<p>The length of road resurfaced in quarter 1 2011/12 has reduced significantly compared to the same quarter in the previous financial year.</p> <p>In response to the budget challenges the Council continues to ensure we find the best value for money road treatments, therefore as well as resurfacing the Council is making use of a range of surface treatment techniques. 17.5km of surface dressing will be delivered in quarter 2, but this is not included in the calculation of this indicator.</p>
				2010/11	25	6.488	3.357	3.807	5.939	19.59	-				
				2009/10	-	-	-	-	-	28.00	-				

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 Annual = Compared to a fixed point in the previous year

	Indicator	Unit	Good is	Year	Target (Outturn)	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Outturn	Comp Group*	Trend comparison	Performance Judgement	Comment	
SC 6	NI 192 - Percentage of household waste sent for recycling	%	High	2011/12	No target set							Seasonal	↑	G	<p>At the time of publishing this report final confirmation of the quarter 4 2010/11 figures is still awaited.</p> <p>However the provisional figures, which we believe will be confirmed, produce an outturn figure of 51.6%. This shows that we have exceeded our target. This has been achieved through continued improvement of the recycling service- such as offering reuse and plasterboard recycling at HWRCs- and continued promotion of waste minimisation and recycling including targeted work in areas where there has historically been low levels of recycling.</p>
				2010/11	50.0	53.82	51.43	49.02	51.70 Provisional	51.6 Provisional	-				
				2009/10	-	-	-	-	-	50.30	47.8 PWC				
SC 7	NI 193 Percentage of municipal waste landfilled	%	Low	2011/12	No target set							Seasonal	↓	G	<p>At the time of publishing this report, final confirmation of the quarter 4 2010/11 figures is still awaited. However the provisional figures, which we believe will be confirmed, produce an outturn figure of 46.3%. This shows that we have exceeded our target by nearly 4%, although there has been a slight deterioration in performance since 2009/10.</p> <p>The deterioration in performance compared to 2009/10 can be attributed to the fact that, due to the additional cost, no residual waste was diverted for energy recovery. However our overall tonnage of municipal waste collected fell by over 3,000t year on year.</p> <p>There is still a very good outturn this year against this indicator. Waste arisings generally continue to fall mirroring the national trend of reducing waste arisings.</p>
				2010/11	50	43.44	45.95	49.52	46.8 Provisional	46.3 Provisional	-				
				2009/10	-	-	-	-	-	44.20	45.8 PWC				
SC 8	DM 12 - Percentage of planning applicants satisfied with the service received from the planning department	%	High	2011/12	No target set	71.42						Quarter on quarter	↓	Not scored	<p>There has been a low survey response rate in quarter 1, with only 14 forms received of which ten applicants/agents were satisfied with the service provided. The Development Management Team has recently undergone a restructure and currently has vacancies within the team so a dip in satisfaction levels is not unexpected during this quarter. Recruitment process is now underway.</p> <p>Dissatisfaction relates to a number of issues which have been reviewed and assessed by the Development Management Team and appropriate action taken where possible.</p>
				2010/11	82	95.5	94.9	89.0	91.0	93	-				
				2009/10	-	-	-	-	-	81	-				

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Corporate Health - Resources
Assistant Chief Executive: John Unsworth

Deputy Leader and Executive Member for Corporate Resources - Cllr Maurice R Jones
Deputy Executive Member for Corporate Resources - Cllr David John Hopkin
Deputy Executive Member for Corporate Resources - Cllr Richard D Wenham

Council tax and benefits

	Indicator	Unit	Good is	Year	Target (Outturn)	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Outturn	Trend comparison	Performance Judgement	Comment	
CH 1	The percentage of Council Tax due, collected	%	High	2011/12	98.00	29.10					Seasonal	↑	A	<p>Whilst quarter 1 performance has improved when compared to the same period in 2010/11, it is 0.13% behind target which equates to £184k. This position is being rectified through a range of actions which in June 2011 resulted in:</p> <ul style="list-style-type: none"> • 9,000 reminders for late payment of Council Tax being issued. • 1,840 summonses and 1,800 Liability Orders being issued against customers in the Magistrates Court. <p>This action should have a positive impact in quarter 2.</p>
				2010/11	98.50	28.79	27.82	27.86	13.13	97.60				
				2009/10	97.00	28.63	28.22	28.00	12.34	97.19				
CH 2	Time taken to process Housing benefit, Council Tax Benefit, new claims and change events (NI 181) (Figures in brackets show the target average number of days for the quarter)	Days Average for period	Low	2011/12	25 Average for year	31 (31)					Seasonal	↑	R	<p>Whilst the judgement for this indicator is scored as Red as there is still much improvement to be made, the time taken to process benefit claims and change events has reduced significantly, down from 54 days in quarter 1 2010/11 to 31 days in quarter 1 2011/12. This reduction is good coinciding as it does with the peak in workload that unavoidably occurs during quarter 1, following the issuing in the last week of March of 109,000 annual council tax bills and 18,000 letters to benefits claimants to notify them of their entitlement.</p> <p>Monthly targets have been set to assist the service achieve an overall average processing time of 25 days for 2011/12 and end the year with a processing time of 19 days. Performance in April met this target but fell behind in May and June. It is anticipated that there will be a dip in August and September as additional resources are allocated to tackling the current backlog, quickly processing a large number of older claims, which will be included in the figures for this indicator. It is then anticipated that processing times will gradually come down as the service is able to focus on processing newer claims.</p>
				2010/11	29	54	54	37	26	26				
				2009/10	22	31	31	TBA	TBA	29				

Invoices and outstanding debt

	Indicator	Unit	Good is	Year	Target (Outturn)	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Outturn	Trend comparison	Performance Judgement	Comment	
CH 3	Undisputed invoices paid within 30 days	%	High	2011/12	90	92.5					Seasonal	↑	G	<p>There has been significant improvement in quarter 1 2011/12, with all directorates showing an improvement when compared to the quarter 1 2010/11. The improvement of over 10% by Adult Social Care, Health and Housing is particularly notable as this was set against already strong comparative performance.</p> <p>The overall 2011/12 quarter 1 performance at 92.5% is also a real improvement over the previous quarters figure (86.73%).</p> <p>Schemes such as 'No PO, No pay' are supporting this improvement as is a strong focus on the subject across directorates, following the streamlined requisitioning training provided since January 2011.</p> <p>The underperformance in quarter 1 by Customer and Shared Services, relates to poor performance in May that affected the overall performance for the quarter. (April 88%, May 77%, and June 92%). Action taken since May has produced an improvement in performance within the directorate.</p>
				2010/11	90	88.00	85.00	85.28	86.73	86.73				
				2009/10						82.6				
3(a)	Social Care Health and Housing	%	High	2011/12		96.65								
				2010/11	-	86.00	84.00	92.41	93.78	-				
3(b)	Children's Services	%	High	2011/12		86.46								
				2010/11	-	79.00	81.00	76.30	81.05	-				
3(c)	Sustainable Communities	%	High	2011/12		88.54								
				2010/11	-	84.00	76.00	82.35	86.71	-				
3(d)	Customer and Shared Services			2011/12		84.44								
				2010/11	-	71.00	71.00	76.67	84.47	-				
3(e)	Office of the Chief Executive	%	High	2011/12		94.52								
				2010/11	-	82.00	65.00	80.49	93.18	-				

Debt outstanding

	Indicator	Unit	Good is	2010/11	2011/12					Trend comparison	Performance Judgement		Comment	
				Outturn	Target (Outturn)	Quarter 1	Quarter 2	Quarter 3	Quarter 4		Outturn			
CH 4	Total amount of debt outstanding	(£m)	Low	2.862	No target set	3.59					Quarter on quarter	↓	Not scored	<p>Compared to last quarter the overall level of debt outstanding has increased by £728k, this is reflected in increases in each of the debt categories.</p> <p>In respect of the 61 to 90 day category an invoice for NHS Bedfordshire for £238k is being actively chased, it was awaiting payment pending the signing of an agreement.</p>
4(a)	Amount of debt outstanding 61 to 90 days	(£m)	Low	0.553		0.732					Quarter on quarter	↓		<p>In respect of the 91 to 365 day category one invoice for NHS Bedfordshire valued at £563k is awaiting agreement. The issuing department are aware and are chasing. In addition the sum of £130k is owed by a company who have since gone into liquidation, here relevant forms have been completed and have been sent to the receivers.</p>
4(b)	Amount of debt outstanding 91 to 365 days	(£m)	Low	1.616		1.915					Quarter on quarter	↓		<p>In respect of those over 1 year category, £218k related to invoices issued to Bedford Borough. The Income Team have been actively chasing services to sort out the disputes that remain.</p>
4(c)	Amount of debt outstanding Over 1 year	(£m)	Low	0.693		0.943					Quarter on quarter	↓		<p>The first of the automated reminders tailored to suit debt type were sent on the 5th July, this has reduced the number reminders sent to customers but will initiate faster pursual of accounts that remain unpaid at 52 days.</p> <p>Revised management information regarding outstanding debts is to be provided following July period end and on an ongoing basis.</p>

Corporate Health - People and Organisation

Assistant Chief Executive - Deb Clarke

Seasonal = Compared to the same time in the previous year
 Quarter on quarter = Compared to the previous quarter
 Annual = Compared to a fixed point in the previous year

Deputy Leader and Executive Member for Corporate Resources - Cllr Maurice R Jones
Deputy Executive Member for Corporate Resources - Cllr David John Hopkin
Deputy Executive Member for Corporate Resources - Cllr Richard D Wenham

Agency staff

	Indicator	Unit	Year	Target (Outturn)	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Outturn	Trend comparison	Performance Judgement		Comment
CH 5	Total number of agency staff	Number of staff	2011/12	Level determined by need during quarter	166.49					Not scored	Not scored	Not scored	<p>The Council continues to manage the level of agency staff that it uses; monitoring the reason for their usage and the category of job the agency worker is carrying out. The use of agency workers is one of the resourcing options that allows us to be flexible in our resourcing options. This is especially important during times of restructuring where skills or capacity gaps have been identified for a period of time or there is a need to covering a role prior to commencing change.</p> <p>As the optimum number of agency staff will fluctuate from quarter to quarter due to changing needs, it is not possible to performance score this indicator. However it is worth noting that the number of agency staff (FTE) fell by 13% in quarter 1 2011/12 when compared to quarter 4 2010/11 and is down 19.5% when compared to the same point in the previous year.</p>
			2010/11		207	191	182	192	193 (Quarterly average)				
5(a)	Leave cover	Number of Staff (FTE)	2011/12		7.65								
5(b)	Maternity and Paternity cover	Number of Staff (FTE)	2011/12		4.33								
5(c)	Project work / Heavy workload	Number of Staff (FTE)	2011/12		64.53								
5(d)	Sickness cover	Number of Staff (FTE)	2011/12		13.81								
5(e)	Vacant post cover	Number of Staff (FTE)	2011/12		76.17								
	Total				166.49								
5(f)	Administrative	Number of Staff (FTE)	2011/12		42.42								
5(g)	Care	Number of Staff (FTE)	2011/12		27.43								
5(h)	Industrial	Number of Staff (FTE)	2011/12		5.82								
5(i)	Professional and Technical	Number of Staff (FTE)	2011/12		47.18								
5(j)	Social Work	Number of Staff (FTE)	2011/12		43.64								
	Total				166.49								

Sickness absence

	Indicator	Unit	Good is	Year	Target (Outturn)	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Outturn	Trend comparison	Performance Judgement	Comment																				
CH 6	Corporate sickness absence • Average number of days lost per employee	Average	Low	2011/12	8.0	2.33					Quarter on Quarter	↑ A	We continue to carefully monitor levels and patterns of sickness absence and work closely with all managers, supporting them as they follow our robust sickness absence policies. Building on the sickness absence training already provided to managers, further training is planned over the coming months. As part of this support, Human Resources works closely with Occupational Health to provide support to those identified as having higher levels of sickness absence. The figures show that sickness absence is improving, with quarter 1 2011/12 showing the second successive quarterly fall. However the indicator has been scored as AMBER as quarter 1 was above the quarterly target.																				
				2010/11	8.0	1.8	2.13	2.72	2.42	9.07																							
<div style="text-align: center;"> <p>Average number of days lost per FTE employee during the quarter</p> <table border="1" style="margin: 10px auto; border-collapse: collapse;"> <caption>Chart Data: Average number of days lost per FTE employee during the quarter</caption> <thead> <tr> <th>Quarter</th> <th>Target</th> <th>2010/11</th> <th>2011/12</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>2.0</td> <td>1.8</td> <td>2.33</td> </tr> <tr> <td>2</td> <td>2.0</td> <td>2.13</td> <td></td> </tr> <tr> <td>3</td> <td>2.0</td> <td>2.72</td> <td></td> </tr> <tr> <td>4</td> <td>2.0</td> <td>2.42</td> <td></td> </tr> </tbody> </table> </div>														Quarter	Target	2010/11	2011/12	1	2.0	1.8	2.33	2	2.0	2.13		3	2.0	2.72		4	2.0	2.42	
Quarter	Target	2010/11	2011/12																														
1	2.0	1.8	2.33																														
2	2.0	2.13																															
3	2.0	2.72																															
4	2.0	2.42																															

Customer Services

	Indicator	Unit	Good is	Year	Target (Outturn)	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Outturn	Trend comparison	Performance Judgement	Comment	
CH 7	The percentage of first point resolutions by Customer Service Contact Centre	%	High	2011/12	80.0	88.76					Quarter on quarter	↓	G	The purpose of this indicator is to ensure that the Council's Customer Service Contact Centre works towards resolving 80% of calls at first point of contact.
				2010/11	80.0	87.29	89.53	90.46	89.64	89.23				The Customer Contact Centre received 146,739 calls in quarter 1, of these 46% came through on the 'General Enquiries' line.
				2009/10						76.0				Analysis of these 'General Enquiry' line calls revealed that 25% (16,449) of these calls were where the caller was merely asking to be directed to a named member of staff, with no opportunity to achieve FPOC and have therefore been removed from the calculation.