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**Meeting:** Executive  
**Date:** 27 March 2012  
**Subject:** Quarter 3 Performance Report  
**Report of:** Cllr Maurice Jones, Deputy Leader and Executive Member for Corporate Resources  
**Summary:** To report on Quarter 3 2011/12 performance for Central Bedfordshire Council's key performance indicator set.

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**Advising Officer:** Richard Carr, Chief Executive  
**Contact Officer:** Elaine Malarky, Head of Programme & Performance Management  
**Public/Exempt:** Public  
**Wards Affected:** All  
**Function of:** Executive  
**Key Decision** No  
**Reason for urgency/  
exemption from call-in  
(if appropriate)** N/A

## **CORPORATE IMPLICATIONS**

### **Council Priorities:**

The quarterly performance report underpins the delivery of all Council priorities.

### **Financial:**

1. None directly but there are a number of performance indicators within the corporate suite that have a strong financial link, including:
  - Council Tax collected;
  - Amount of debt outstanding;
  - Invoices paid within 30 days; and
  - Time taken to process benefits and change events.

### **Legal:**

2. None.

**Risk Management:**

3. Any areas of ongoing underperformance would be a risk to both service delivery and the reputation of the Council.

**Staffing (including Trades Unions):**

4. The corporate performance suite includes indicators on sickness absence within the Council and the number of agency staff used.

**Equalities/Human Rights:**

5. This report highlights performance against a range of indicators which seek to measure how the Council and its services impact across all communities in Central Bedfordshire, so that specific areas of underperformance can be highlighted for further analysis.
6. As such it does not include detailed performance information relating to the Council's stated intention to tackle inequalities and deliver services so that people whose circumstances make them vulnerable are not disadvantaged. The interrogation of performance data across vulnerable groups is a legal requirement and is an integral part of the Council's equalities and performance culture which seeks to ensure that, through a programme of ongoing impact assessments, underlying patterns and trends for different sections of the community identify areas where further action is required to improve outcomes for vulnerable groups.

**Public Health:**

7. The report highlights performance against a range of social care indicators that are currently in the corporate indicator set. Future amendments to the corporate indicator set will reflect the new public health aspects of the Council's work.

**Community Safety:**

8. The corporate performance suite includes an indicator on Serious Acquisitive Crime.

**Sustainability:**

9. Included in the indicator set are a broad range of indicators relating to sustainability including those covering employment, benefits claimants, affordable housing and waste.

**Procurement:**

10. The corporate indicator set includes the monitoring of the percentage of undisputed invoices paid within 30 days.

### Overview and Scrutiny:

11. This report will be presented to the Overview and Scrutiny committees during their April 2012 cycle of meetings.

### RECOMMENDATION:

#### The Executive is asked to:

1. **note the strong overall performance made against this set of indicators and recommends officers to further investigate and resolve underperforming indicators.**

*Reason for Recommendation: To ensure a rigorous approach to performance management across Central Bedfordshire Council.*

### Executive Summary

12. Overall performance against the corporate indicators demonstrates that Council services continue to be supported by strong management decisions and that appropriate actions are being taken to remedy any performance issues. A fuller summary is provided in the 'Overview' section of this report.

### Introduction

13. Management of the corporate indicators supports the delivery of Council priorities. An overview of performance in Quarter 3 and Directorate summaries are set out below supported in Appendix A by a summary of the detailed performance data.

### Overview

14. Appendix A provides an overview of performance for each of the indicators in the corporate set. In Quarter 3, it has been possible to RAG score 25 of the 30 corporate indicators. The remainder are either annual indicators reported in a different quarter or have not been scored, either because no target has been set or the nature of the indicator means it is not suitable to score in this way. Wherever possible the summary shows the direction of travel for the indicator. These are shown in the table below:

RAG score 2011/12	Quarter 1	Quarter 2	Quarter 3
Green	11 (58%)	12 (52%)	14 (58.5%)
Amber	5 (26%)	6 (26%)	3 (12.5%)
Red	3 (16%)	5 (22%)	7 (29%)
	19 (100%)	23 (100%)	24 (100%)

15. Performance remains broadly consistent with Quarter 2. This table shows there has been an increase in Greens, a reduction in Ambers and whilst there is an increase in Reds, overall performance is strong bearing in mind the challenging targets set for a number of the red indicators.
16. Looking first at the Green indicators. The Council continues to perform well across a wide range of services including:
  - Provision of temporary accommodation. (SCHH 7 and 8)
  - Percentage of initial assessments within ten working days of referral. (CS1)
  - Percentage of child protection cases reviewed during the year. (CS3)
  - Percentage of referrals of children in need that led to initial assessments. (CS4)
  - Ofsted schools and college classifications. (CS7)
  - Supporting a reduction in serious acquisitive crime. (SC1)
  - Number of people in employment. (SC3)
  - Number of affordable homes created. (SC4)
  - Length of road resurfaced. (SC5)
  - Percentage of household waste sent for recycling. (SC6)
  - Percentage of municipal waste landfilled. (SC7)
  - Undisputed invoices paid within 30 days. (CH3)
  - Customer enquiries resolved at the first point of contact. (CH7)
17. Within these Green indicators it is worth pointing out the following:
18. The Council continues to effectively manage the number of households living in temporary accommodation despite increasing pressure on the service, achieving this through a combination of homelessness prevention activity and ensuring that permanent accommodation is found in a timely manner.
19. The proportion of referrals of children in need leading to initial assessments increased again this quarter up from 67.2 to 71.5% which is good progress. Given there has been a 30% increase in assessments compared to last year this provides a useful gauge of the appropriateness of the referrals coming into Children's Social Care.
20. Following on from last quarter's reduction, Quarter 3 also saw a reduction in serious acquisitive crimes compared to the same quarter in 2010/11 down 61 crimes (-7.6%). The use of high visibility patrols in target areas as part of Operation Peak during the quarter will have assisted in this reduction.
21. By the close of Quarter 3 the target of creating 300 affordable homes this financial year had been surpassed (322 homes). This is good progress bearing in mind the current economic climate.
22. The percentage of undisputed invoices paid by the Council within 30 days continues to meet the 90% target and at 92.81% during quarter 3 is up 7.53% compared to same quarter in 2010/11.

23. The level of first point resolution by the Customer Service Contact Centre at 89.95% during this quarter shows continuing improvement and is well ahead of the annual target of 80%.
24. Of the three indicators which are Amber, two are showing improving performance and are in Corporate Services:
- The percentage of Council Tax due collected at 84.73% at the end of Quarter 3 is slightly up on last year. This is 0.37% behind target equating to £527k. (CH1)
  - The rate of staff sickness absence increased this quarter but at 2.63 days lost per employee is lower than the same quarter last year. (CH6)
25. The other indicator scored as Amber has no change in performance and is in Social Care, Health and Housing:
- The percentage of non-decent homes remains at 0.6% at the end of Quarter 3. However all the properties have all been scheduled into the work programme and work will be completed by the end of March 2012. (SCHH9)
26. Of the seven indicators scored as Red, three are showing improving performance, one no change and three are deteriorating. Looking first at the three that are improving, two are within Social Care, Health and Housing, one is in Children's Services:
- There has been a continued increase in the percentage of clients receiving self directed support in this quarter. At 40% it is significantly up on the 30.42% at the end of 2010/11. The challenging national target however means that this indicator has to be scored as Red. (SCHH2)
  - The number of clients receiving a review increased slightly this quarter to 72.90%. Pressure on the staff capacity relating to SOVA work has limited the level of improvement. However additional resources have been secured to assist with these reviews which will lead to further improvement. (SCHH6)
  - The percentage of pupils achieving five or more A\* - C grades at GCSE or equivalent including English and Maths, rose from 54% in 2010 to 59% in 2011. This indicator is scored as Red, as the Council set a target based on the aggregated aspirational targets of schools. (CS6)
27. The one Red indicator showing no change is in Corporate Services.
- This relates to the time taken to process Housing Benefit, Council Tax, new claims and change events. The quarterly figure at 37 days is the same as Quarter 3 last year. However this quarterly figure masks the fact that in December the volume of outstanding benefit changes reduced to its lowest level for 24 months and processing times improved by almost 25% between November and December. It is therefore anticipated that processing times will be brought in line with targets by the end of the financial year. (CH2)

28. Of the three indicators scored as Red with declining performance, two are in Social Care Health and Housing and the other is in Children's Services:
- Performance in respect of the percentage of carers receiving a needs assessment or review and a specific carer's service or advice, fell slightly this quarter from 30.4 to 29.1%. Here the additional resources secured to undertake annual reviews will assist improved performance. (SCHH3)
  - The percentage of SOVA investigations completed within 35 days fell in quarter 3 down from 69.0% to 55.8%. This performance reflects both the increase in the number of referrals received as well as the time taken to complete complex cases requiring interventions involving other agencies, as the overall time taken adversely affects this measure. 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. (SCHH4)
  - The percentage of children looked after with three or more placements during the year, rose to 11.2% at the close of Quarter 3. Whilst it is above our target of 10% it is still in line with our statistical neighbour average of 11.8%. The decision whether a child or young person needs an alternative placement is paramount and this outcome will be taken to improve outcomes for the child rather than meeting this target. The decision to make the third move to the benefit of the child, so breaching the performance target is always counter checked by the senior manager concerned.

## **DIRECTORATE SUMMARIES**

### **Social Care, Health & Housing**

29. Performance in relation to Adult Social Care still continues to be challenging. The management action outlined in the quarter 2 report has started to have a positive impact on performance. Whilst still below target, there has been improvement in reported performance for both self-directed support (SCHH 2) and reviews (SCHH 6). Additional resources have been secured to assist with the annual reviews, which will also help to improve performance on these two measures, as well as the performance on carers' assessments (SCHH 3).
30. Unfortunately performance in relation to safeguarding (SCHH 4) has decreased in this quarter and is due to an increase in the number of safeguarding referrals received. As previously reported long standing cases which usually involve the Police and other partners are regularly monitored to ensure that the individual is safeguarded and when appropriate the case is closed.
31. Performance in Housing continues to be strong with the number of households in temporary accommodation (SCHH 7) continuing to fall, despite the current pressures on the service. Whilst the RAG score for decent homes (SCHH 9) has been scored as Amber as there has been no change in the number of properties considered non-decent from quarter 2. Works to these properties are scheduled to be completed by the end of the financial year.

## **Children's Services**

32. The Council's performance in protecting vulnerable children and young people has remained good this quarter. Three of the four key indicators measuring social care assessment, timeliness and review are on track to achieve targets at the end of 2011/12.
33. Performance in relation to the children with three or more placements during the year is off target this quarter at 11.2%, however performance is good compared to average statistical neighbours' performance of 11.8% in 2010/11. Of the 197 looked after children who make up this cohort, 22 have had three or more placements during the year. This is a volatile indicator and can change markedly from quarter to quarter. These children often have complex needs and challenging behaviours and decisions to place a child in an alternative placement are always taken to improve outcomes for the child rather than to meet the target and double checked by managers. It should be noted that a move to adoption is counted as a move.
34. The demand on frontline teams continues to increase with high numbers of children subject to child protection plans. This multi-agency work is resource intensive but regular monitoring ensures that access to services and assessments for children in need and those in need of protection, is maintained, rather than solely pursuing targets.
35. Key Stage 4 2011 standards have risen substantially for the second year in a row. The gap between Central Bedfordshire and similar authorities has been halved and no schools are below the Government's Floor Standards. Central Bedfordshire achieved a 5.2% increase this year.
36. Queensbury Upper School was inspected on the 13 and 14 October and was judged to require special measures. Action is being taken to move the school towards sponsored academy status and Ministerial approval has been given to sponsorship by CfBT Education Trust. The Local Authority Statement of Action has been written and sent to Ofsted. Ashton Middle School was given a Notice to Improve on 9 February 2011. A Local Authority monitoring meeting with the Headteacher and Chair of Governors on 10 November made adjustments to the Local Authority support plan to have a particular focus on enabling the school to become self sustaining, on securing effective leadership of governance and on setting the vision and direction for the school going forward.

## **Sustainable Communities**

37. Central Bedfordshire continues to perform above regional and national averages for economic growth, although this is against a backdrop of real world economic challenges that are affecting the whole country. The service continues to perform well in its response to these challenges. Building on the first CBC Economic Development Plan, agreed by Executive in November, the first Quarterly Economic Monitoring Report was published at the start of February. The Monitoring Report highlights the national picture, what is happening in Central Bedfordshire and progress against the Economic Development Plan.

38. Planning continues to perform well. Notification was received in November that the Council has achieved approximately £1.8m in additional Homes Bonus payments for 2012/13 as a result of housing completions in the current financial year. This was the 20th highest award nationally out of 353 Local Planning Authorities and signifies the extent to which Central Bedfordshire remains a growth area. The high level of completions that have been achieved also reflects the fact that development plans and briefing of sites has been proactive and therefore, unlike some planning authorities without any LDF documents at all, the Council is in a position to promote the allocations that have been made to deliver development in the locations it has chosen and to high standards of quality and supporting infrastructure.
39. With a quarter of the financial year still to go, the Council has exceeded its target of 300 affordable housing completions per year. Overall, the figures compare extremely favourably to the national trend, which has seen a large reduction in affordable housing. Much of the affordable housing has been delivered in partnership with housing associations and developers to provide a range of types and tenures that meet the needs of various communities across Central Bedfordshire. As a result, many Central Bedfordshire families and households who had previously spent a long time on the waiting list for property have now been placed in new homes that meet their needs. Through partnership working, the Council has ensured that all the units have been built to a high quality design standard, so that they are great places to live where a strong community spirit will be felt.
40. The Council continues to deliver value for money on its highways services as reported to the November Executive by the Sustainable Communities Overview and Scrutiny Committee. Due to the £3M of funding being brought forward from the 2012/13 budget, a further 17.092km of resurfacing has been scheduled for Quarter 4. The extra work planned in Quarter 4 has increased the scheduled 2011/12 length from 18km to just over 35km.
41. Quarter 3 has seen significant reductions in domestic burglaries, theft of motor vehicles, and robberies but an increase in theft from motor vehicles. The Community Safety Partnership is working closely with a number of key partners to tackle the increase in theft from motor vehicle. Along with the CSP, the Council's Community Safety, Housing and Child Protection teams are working hard on the Integrated Offender Management programme. This aims to stop the most prolific offenders reoffending by offering them help and support. If this help is not accepted then they are targeted through proactive policing.
42. The provisional Quarter 2 figure for recycling (54.2%) has seen a further improvement compared to the same period last year. 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. The 51.6% outturn for 2010/11 places the Council seventh out of all unitary councils across the country. In addition, residents produced 50kg less residual waste per person than the UK average. If this waste had been disposed of in residents' black bins and sent to landfill, it would have cost the Council £2.6m in landfill tax.



## Corporate Services – Resources

43. The interventions used to chase outstanding payments, including reminder letters and the issuing of summonses has ensured that the percentage of Council Tax collected remains very close to target. By the close of Quarter 3, the Council had collected 84.73% of the Council Tax due to it. This is 0.26% up on last year, but still 0.37% (527k) off target, hence the amber rating. The level of payments collected by the Council's bailiffs has increased significantly in 2011/12 compared to 2010/11 and with £1.2m passed to the bailiff in Quarter 2 for collection, we remain confident that the year end target of 98% will be achieved. (CH1)
44. In relation to the processing of Housing Benefit and Council Tax, performance during Quarter 3 is on par with that of 2010/11. More encouraging is the significant drop in processing times between November and December 2011 and is an indication that we have made good progress in clearing the backlog. In December the volume of outstanding benefit changes reduced to its lowest for 24 months and processing times improved by almost 25% between November and December. It is still anticipated that processing times will be brought into line with monthly targets by the end of the year (the processing target for the month of March 2012 is 19 days). However achieving an overall average rate of 25 days for the entire year is unlikely due to the impact of dealing with the backlog. (CH2)
45. Performance in Quarter 3 2011/12 for the percentage of undisputed invoices paid within 30 days, improved on that achieved in Quarter 2, returning to the level achieved in Quarter 1, and again the 90% target has been achieved. The seasonal comparison also shows a significant improvement in Quarter 3 this year compared to same quarter in 2010/11. At a directorate level all directorates showed an improvement this quarter. (CH3)
46. Good progress is being made in reducing the amount of outstanding debt due to the Council. However the challenge for the Council is not only to reduce the overall level of debt but also to ensure that the proportion of older debt is kept under control. Progress is being made in this respect with debt over 90 days falling by £530k this quarter and debt under 90 days old falling by £610k. £926k of the £4.228m over 90 days old is secured on properties so takes longer to recover. A target covering the ratio between older debt (over 90 days old) excluding that secured on property and all debt outstanding is being developed. (CH4)

## **Corporate Services - People and Organisation**

47. The Council continues to monitor the level of agency staff that it uses, including the reason for their usage and the category of job the agency worker is carrying out. The use of agency workers continues to be one of the mechanisms that allows the Council to be flexible in the fulfilment of its resourcing needs. 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. (CH5)
48. The year on year sickness absence has improved and this figure is lower than the comparable period last year. After a reduction in staff sickness absence for the three successive quarters, Quarter 3 2011/12 shows an increase. The indicator has been scored as AMBER as the 2.63 days lost per employee remains above the quarterly target of 2 days. Human Resources continue to work closely with Occupational Health to provide support to those identified as having higher levels of sickness absence. (CH6)
49. At 89.95% the Customer Service Contact Centre continues to surpass its target of resolving 80% of calls that it receives at the first point of contact. This is a considerable achievement bearing in mind the high volume of calls received during the quarter (129,087) and the fact that 41% of these came through on the 'General Enquiries' line. (CH7)

**Appendices:** Appendix A – High level summary of the Quarter 3 Performance Indicators taken from Appendix A

**Background Papers:** (open to public inspection) - Quarter 3 Detailed Performance Information (Copies are available from the Performance Team, contact 0300 300 6981).

**Location of papers:** Priory House

# Performance Report Appendix A

Quarter 3 2011/12 (Protected)

Ref	Indicator	Performance Judgement	
<b>Social Care, Health and Housing</b>			
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)	↓	R
SCHH 4	SOVA investigations completed within 35 days	↓	R
SCHH 5	Achieving independence for older people through rehabilitation / intermediate care (NI 125) (Annual)	Annual Qu4	Annual Qu4
SCHH 6	Clients receiving a review (D 40)	↑	R

Report comparison - Depends on the nature of the indicator		Performance Judgement			
		Direction of travel (DoT)		RAG score (Standard scoring rules unless the indicator specifies alternative scoring arrangements)	
Seasonal	Compared to the same time in the previous year	↓	Performance is reducing	R	RED - target missed / off target - Performance at least 10% below the required level of improvement
Quarter on quarter	Compared to the previous quarter	↔	Performance remains unchanged	A	AMBER - target missed / off target - Performance less than 10% below the required level of improvement
Annual	Compared to one fixed point in the previous year	↑	Performance is improving	G	GREEN - Target achieved or performance on track to achieve target
<b>Sustainable Communities</b>					
SC 1	Number of Serious Acquisitive crimes per 1,000 population (NI 16)		↑	G	
SC 2	The number of out of work benefit claimants (Monitor only)		↑	Not scored	
SC 3	The number of people in employment (Aged 16 to 64)		↑	G	
SC 4	Number of affordable homes created		↑	G	

<b>SCHH 7</b>	Number of Households living in temporary accommodation (NI 156a)	↑	<b>G</b>
<b>SCHH 8</b>	Number of Households living in temporary accommodation (Households with dependants / pregnant) (NI 156b)	↓	<b>G</b>
<b>SCHH 9</b>	Percentage of non decent homes (Council stock) (NI 158)	↔	<b>A</b>
<b>Children's Services</b>			
<b>Ref</b>	<b>Indicator</b>	<b>Performance Judgement</b>	
<b>CS 1</b>	Percentage of initial assessments within ten working days of referral (NI 59)	↑	<b>G</b>
<b>CS 2</b>	Percentage of children looked after at 31 March with three or more placements during the year (NI 62)	↓	<b>R</b>
<b>CS 3</b>	Percentage of child protection cases which should have been reviewed during the year that were reviewed (NI 67)	↔	<b>G</b>
<b>CS 4</b>	The percentage of children in need that led to initial assessments (NI 68)	↑	<b>G</b>
<b>CS 5</b>	Achievement at level 4 and above in both English and Maths at Key Stage 2 (NI 73) <b>(Annual report Qu2)</b>	Reported in Qu2	Reported in Qu2
<b>CS 6</b>	Achievement of 5 or more A* - C grades at GCSE or equivalent including English and Maths (NI 75) <b>(Annual report Qu3)</b>	↑	<b>R</b>
<b>CS 7</b>	Published Ofsted school and college classifications	↓	<b>G</b>

<b>SC 5</b>	Length of road resurfaced	↑	<b>G</b>
<b>SC 6</b>	Percentage of household waste sent for recycling (NI 192)	↑	<b>G</b>
<b>SC 7</b>	Percentage of municipal waste landfilled (NI 193)	↑	<b>G</b>
<b>Corporate Services - (Corporate Health Indicators) Resources</b>			
<b>CH 1</b>	The percentage of Council Tax due, collected	↑	<b>A</b>
<b>CH 2</b>	Time taken to process Housing Benefit, Council Tax, new claims and change events	↔	<b>R</b>
<b>CH 3</b>	Undisputed invoices paid within 30 days	↑	<b>G</b>
<b>CH 4</b>	Amount of debt outstanding (No target set)	↑	<b>Not scored</b>
<b>Corporate Services - (Corporate Health Indicators) People and Organisation</b>			
<b>CH 5</b>	Total number of Carlisle Managed Solutions agency staff	Not scored	Not scored
<b>CH 6</b>	Corporate sickness absence	↑	<b>A</b>
<b>CH 7</b>	Percentage of first point resolutions by the Customer Service Contact Centre	↑	<b>G</b>