

Date of issue: 9th October, 2009

MEETING	OVERVIEW & SCRUTINY COMMITTEE (Councillors Mann (Chair), Coad, Cryer, Davis, A S Dhaliwal, Pabbi and Walsh)(3 BILLD Vacancies)
DATE AND TIME:	THURSDAY, 15TH OCTOBER, 2009 AT 6.30 PM
VENUE:	COUNCIL CHAMBER, TOWN HALL, BATH ROAD, SLOUGH
DEMOCRATIC SERVICES OFFICER: (for all enquiries)	KEVIN BARRETT (01753) 875014

SUPPLEMENTARY PAPERS

The following papers have been added to the agenda for the above meeting:-

Item 5 was not available for publication with the rest of the agenda.

PART I

<u>AGENDA ITEM</u>	<u>REPORT TITLE</u>	<u>PAGE</u>	<u>WARD</u>
5.	Performance and Financial Monitoring for 2009/10.	27 - 66	All

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SLOUGH BOROUGH COUNCIL

REPORT TO: Overview & Scrutiny Committee **DATE:** 15th October 2009

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(01753 875300)

WARD(S): All

PART I
FOR CONSIDERATION & COMMENT

PERFORMANCE AND FINANCIAL REPORTING FOR 2009/10

1 Purpose of Report

This report highlights the Council's overall performance from delivery of service to financial management. This month the report focuses on performance management, human resources statistics and the revenue monitoring position to August 2009.

2 Recommendation(s)

For consideration and comment.

3 Key Priorities – Taking Pride in Slough and Making a Difference to Communities

The budget is the financial plan of the authority and as such underpins the delivery of the Council's key priorities through the financial year.

Performance and budget monitoring throughout the financial year reflects on whether those priorities are being met and, if not, the reasons why, so Members can make informed decisions to ensure the Council remains within its available resources.

Community Strategy Priorities

This report indirectly supports the community strategy priorities. The maintenance of excellent governance within the Council to ensure it is efficient, effective and economic in everything it does is achieved through the improvement of corporate governance and democracy and by ensuring good people and management practices are in place

4 Other Implications

(a) Financial

These are contained within the body of the report.

(b) Human Rights & Other Legal Implications

While there are no Human Rights Act implications arising directly from this report, the authority is required to set and maintain an adequate level of balances. The Council operates within a legislative framework in the recruitment, employment and management of its workforce. The provision of workforce information ensures that our performance in areas can be monitored at a strategic level across the organisation.

Housing and Council Tax Benefit administration is governed by detailed statutory requirements.

All counter fraud enquiries and operations are carried out in compliance with the Human Rights Act, the Regulation of Investigatory Powers Act, Police and Criminal Evidence Act, and the Criminal Procedures and Investigations Act. The procedures developed from this legislation have been validated by the Council's Legal section.

(c) Equalities Impact Assessment

Statistical information provides the background evidence to inform employment decisions, the development of employment policy, procedures and practices and to project plan for future workforce development. This information is also used in the preparation of Equalities Impact Assessment Initial Screenings where appropriate.

(d) Workforce

The council collects vital HR information in support of the development of policies, practices, systems and approaches to: be an employer of choice; be a learning organisation; and ensure employee well-being and safety. In addition the results are used for external benchmarking and BVPI purposes.

The HR Monitoring Statistics are based on council employees only, and therefore exclude school employees.

5 Supporting Information

Performance Management

- 5.1 The purpose of this report is to:
- Advise members on the performance of indicators in the LAA Balanced Scorecard for quarter 1.
 - Update members on performance initiatives across the Council

Summary of LAA Performance Quarter 1

- 5.2 Of the 48 indicators in the LAA scorecard, 25 have been assigned a RAG status; 16 indicators have a status of green and 9 are red. A full commentary of performance against target is included in Appendix A. The following performance updates have been included in this overview report to draw

attention to where new data has been published or where revisions have been made to previous versions of the explanatory text.

Areas of significant improvement where performance has exceeded target include:

- 5.3 **NI 72 Achievement of at least 78 points across the Early Years Foundation Stage with at least 6 in each of the scales in Personal Social and Emotional Development and Communication, Language and Literacy.** Provisional 2009 outturn of 46.3% represents a considerable improvement from the 2008 figure of 33.0%, exceeding the 2008/09 target of 45%.
- 5.4 **NI 163 Working age population qualified to at least Level 2 or higher.** 2009 data not yet published. Latest data is data published for 2008 (67.09%) which is significantly improved performance compared with the 2006 baseline of 60.5% and has exceeded the 08/09 target by nearly 6%. Possible factors include improved school performance combined with migration of professionals into Slough attracted by new housing.
- 5.5 **NI 164 Working age population qualified to at least Level 3 or higher.** 2009 data not yet published. Latest data is data published for 2008 which is significantly improved performance (44.5%) compared with the 2006 baseline of 36.8% and has exceeded the 08/09 target by 6.3%. Possible factors include improved school performance combined with possible migration of professionals into Slough attracted by new housing.

Areas that have red RAG status assigned include;

- 5.6 **NI 45 Young offenders' engagement in suitable education, employment or training.** Although there is a significant gap between quarter one performance and target, this level of performance has improved compared to the performance (59.76%) for the same period in 08/09. The continued economic downturn is impacting on performance with a risk of further deterioration to this indicator.
- 5.7 **NI 59 Initial assessments for children's social care carried out within 7 working days of referral Department of Children, Schools and Families.** Performance for the first quarter is lower than target, although it should be noted that performance is higher than the last published Statistical Neighbour and England average (March 2008). Whilst performance has dropped since March 2008, the number of completed initial assessments has increased by 46% compared to 2007/08. It is now considered that the target of 80% may have been too ambitious in the context of a nationally raised profile and increased awareness of children's safeguarding issues.
- 5.8 **NI 73 Achievement at level 4 or above in both English and Maths at Key Stage 2.** Provisional 2009 outturn indicates that Slough is ranked in the lower quartile nationally for this indicator, ranked 141st nationally out of 152 local authorities. It sits joint 11th out of 11 in its SN Group. The England average is 72% and the South East region average is 72% also. Well below 2008/09

target of 74%. To raise the achievement level the Raising Achievement team provide targeted support and guidance to schools that are below DCSF floor targets. Schools to provide booster classes and breakfast club / after school provision to assist particularly vulnerable groups. Additional targeted support for children with behavioural, SEN needs, looked after children and their carers.

- 5.9 **NI 92 Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest.** 2009 performance of 37.3% is a considerable improvement from previous year of 43.5% in narrowing the achievement. National and statistical neighbours comparator data not yet available. 3.1% above the narrowing the gap 2008/09 target of 34.2%. Significant factors in underachievement at this stage include the level of parental educational attainment, English language skills and income level. As such, Adult skills classes and cross-cutting efforts to reduce child poverty will also have significant contributions to make in raising performance. Other support programmes include extension of the “free” Early Years provision to 2 year olds and ensuring appropriate skills are in place at Early Years providers.
- 5.10 **NI 102 Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stages a) 2 and b) 4.** Provisional performance for summer 2009 results at KS2 is 26% which is in line with 2008 results. This performance level is 3.5% above the narrowing the gap 2008/09 KS2 target. Key Stage 4 results (Part B) will be available in October 09. To raise the achievement level the Raising Achievement team provide targeted support and guidance to schools that are below DCSF floor targets. Schools to provide booster classes and breakfast club / after school provision to assist particularly vulnerable groups. Additional targeted support for children with behavioural, SEN needs, looked after children and their carers.
- 5.11 **NI 186 Per capita CO2 emissions in the LA area.** High Reduction is good: 2006 data from DEFRA shows an increase in overall emissions of 1.59% compared to the 2005 baseline. Current SBC targets are for reductions of 9% by 2011 from 3 sectors – transport, domestic housing and business buildings. The transport sector is on target but production of CO2 from domestic homes and businesses is increasing. Data related to home insulation shows more than 60% of properties have no cavity wall insulation.
- 5.12 The Carbon Management Board has signed up to stretched targets that will strengthen the Council’s leadership role in the community to persuade the business sector, other bodies and residents to reduce CO2 emissions.

Project Management update

- 5.13 59 members of staff have now completed Prince2 project management training and of those 57 have successfully passed the foundation exam. A draft set of Prince2 templates is now available for staff to use on SBCinsite together with a list of the Council’s Gold projects. A further prince2 foundation course is planned for the beginning of October.

Carbon Management

- 5.14 At the beginning of September Slough signed up, as one of ten councils, to join the nationwide 10:10 campaign to reduce their carbon emissions by 10% in 2010. The launch was held at the Tate Modern and attended by several members of staff who now have the task of spearheading the council's campaign to achieve its ambitious carbon reduction targets. The first of a series of initiatives is the Switch Off campaign.
- 5.15 Assisted by the Carbon Trust, SBC's 'switch off' campaign aims to encourage all employees to switch off electrical items when they are not being used. Leaflets and posters will be appearing around the Council reminding staff to 'switch off' when they have finished with an appliance E.g. switch off PC monitors at the end of the day – a recent walk round on one section of SMP found dozens of monitors still switched on at the end of the day.
- 5.16 Green champions will also encourage staff to be aware of the costs involved in NOT switching off.

Human Resources

- 5.17 The HR statistical information attached in Appendix B outlines the HR Statistics for Quarter 1 (1st April – 30th June 2009).
- 5.18 In relation to this quarter's statistics areas to particularly note include:
- 5.19 **Turnover** remains stable at 1.4% for quarter 1 (1.7% for the same period last year). This slowdown in turnover may be attributable to the retention of staff due to the wider economic situation. There were 87 leavers within the quarter, 28 of which were part of the TUPE transfer arrangements in line with the reprovisioning programme of older people's services within Community and Wellbeing directorate.
- 5.20 There were 15 voluntary redundancies as a direct result of the restructuring process, with only 3 compulsory redundancies after redeployment opportunities had been explored.
- 5.21 **Sickness Absence** – Based on the number of returns submitted for quarter 1 sickness levels had slightly reduced to 2.3 days lost per FTE (2.8 days lost per FTE for quarter 4). However, a subsequent retrospective adjustment to capture delayed returns and maintain accurate statistical information moves this figure to 2.5 days per FTE for quarter 1.
- 5.22 The most common reason for sickness absence continues to be Infections with an associated cost of £56,122. There were 60 reported cases of probable swine flu (plus school and children's centre staff) during the pandemic period. Our reporting processes have been extended to capture Swine Flu absence as a category and actual figures of days lost per FTE will be reported next quarter. Sickness due to stress saw a decrease of 116 days and a reduction in salary cost due to absence of £2,884 within the quarter.

- 5.23 The total salary cost due to sickness was £247,127 compared to £297,004 last quarter (a significant drop of £49,877).
- 5.24 **Workforce Profile** – The number of staff from BAME backgrounds now represents 40.4% of the overall workforce, showing a slight upward trend of 0.2% from the previous quarter; and 4.1% higher than the Slough census comparator figure of 36.3%. At the request of Employment & Appeal Committee, Sikh is reported as a separate category and currently 1.2% of council staff have declared this as their ethnic group.
- 5.25 The gender breakdown of the staff has remained stable at 29% males compared to 71% females.
- 5.26 The number of staff declaring a disability remains stable at 6.6% of the total workforce despite the overall drop in staff numbers this quarter.
- 5.27 **Vacancies** – reported vacancy levels have dropped again this quarter. This is as a direct result of continuing data cleansing within the directorates.

Financial reporting

- 5.28 The Council's net revenue budget for 2009/10 is £102.6m. This excludes the schools' budget of £92m funded through the Dedicated Schools Grant.
- 5.29 There is currently a projected overspend for 2009/10 of £893k giving a decrease of £232k from that reported last month. This position coupled with the possible pressures arising from the emerging issues in paragraph 6 aligned to additional client activity across social care, possibly intensifying particularly with the forthcoming winter months which may question the likelihood of a balanced budget at the year end.
- 5.30 The position is summarised in Table 1, overleaf, and detailed in Appendix C.

Table 1 - Projected as at 31st August 2009

Directorate	Current Budget	Projected Outturn	Variance Over/(Under) Spend	Change	Previously Reported
	B	C	D = C - B		CABINET (22nd Sept 2009)
	£'M	£'M	£'M	£'M	£'M
Community and Wellbeing	33.326	33.802	0.476	(0.225)	0.701
Education and Childrens Services	25.116	25.064	(0.052)	(0.012)	(0.040)
Green and Built Environment	26.927	27.015	0.088	0.006	0.082
Central Directorates	22.848	22.879	0.031	(0.001)	0.032
Corporate	(0.085)	0.265	0.350	0.000	0.350
Total Cost of Services	108.132	109.025	0.893	(0.232)	1.125
% of revenue budget over/(under) spent by Services			0.83%	-0.21%	1.04%
Treasury Management	3.544	3.544	0.000	0.000	0.000
Contingencies & earmarked reserves	(0.735)	(0.735)	0.000	0.000	0.000
Area Based grant *	(8.312)	(8.312)	0.000	0.000	0.000
Total	102.629	103.522	0.893	(0.232)	1.125
% of revenue budget over/(under) spent in total			0.87%	-0.23%	1.10%

* Included in Directorate base budgets

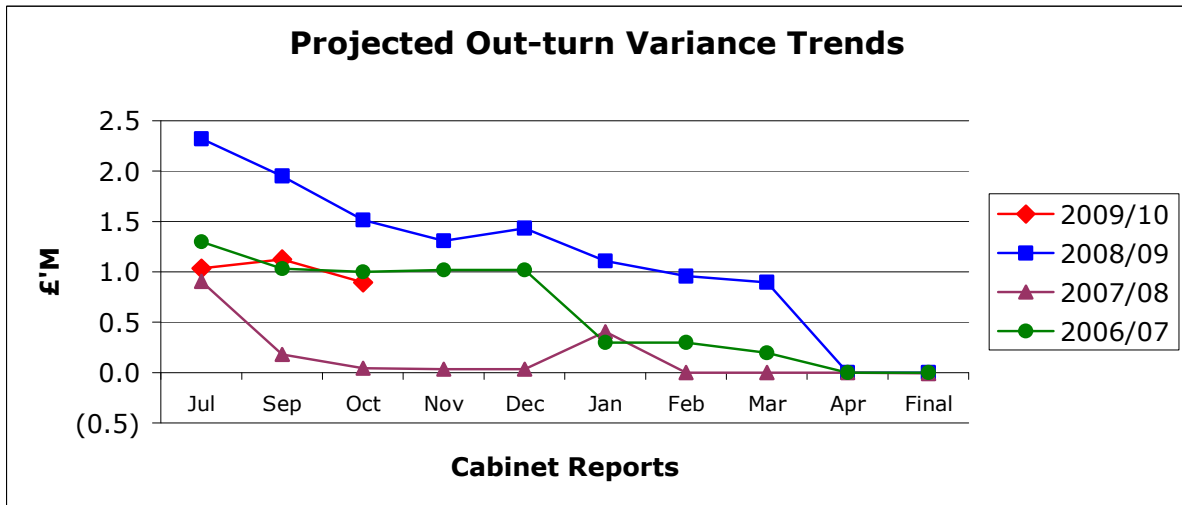
Month on Month Movement in Variances

- 5.31 Community and Wellbeing have reported a reduction in their overspend of £225k from that reported last month to give a projected overspend of £476k. This reduction comes as a result of efforts to achieve the action savings plans. Fundamentally, an expensive client has been assessed to be removed from residential care and is now placed at home. Also success in achieving funding from Health partners on Continuing Care clients aligned to funding attracted from the supporting programme has resulted in this shift in expenditure downwards.
- 5.32 Education and Childrens Services are currently reporting an underspend of £52k which is broadly the position reported last month. However, it should be noted that this favourable position takes into account the release of corporate funds and Migration funding to mitigate demographic pressures and alleviate social work case loads without which the position would be in the region of £0.5m overspent. Divisionally, the main variances are:
- 5.33 Green and Built Environment have reported an increase in their overspend of £6k to give a projected overspend position of £88k. This has been due to a further increase in the loss of projected income relating to planning fees and Wexham Nursery of £70k mostly offset by the saving on concessionary fares against the prior year's provision and management of vacant posts of £64k.
- 5.34 The Central Directorates have reported a reduction in their position of £1k, to give a projected overspend of £31k. This has been due to additional costs now anticipated within Audit and Risk Management offset by projected savings

from the management of vacancies. The central directorate look to 'hold' vacant posts as a basis of managing this overspend.

- 5.35 The Corporate pressure reported last month, being the prudent assessment of the Business Process Re-engineering (BPR) savings relating to the Customer Service Centre now being unachievable (£350k) is still included in the overall position. This will be a cost that requires funding from across the Council directorates or from contingency if appropriate.
- 5.36 Figure 1 below illustrates the monthly projected outturn positions over the last 4 years. This shows, by comparison, the current projected position now being the second lowest outturn at this stage of the year.

Figure 1



Emerging Issues / Risks

- 5.37 Although the headline position is showing a projected overspend of £0.9m, it is important to note there are emerging issues which may result in a positive or negative impact on this variance. These risks should not be underestimated and at this stage of the year should be seen as a significant factor in the council looking to achieve a year end break-even position

5.38 Community and Wellbeing:

- Winter Pressures – The department has no contingency to cope with a surge in new placements that may occur in the coming winter months. The departments' strategy of 1 in 1 out may not contain this change in demand.

5.39 Education and Children's Services:

- The costing of £90k included as part of the Education & Children's service directorate reflects a recent court judgement (Southwark Judgement) which requires local authorities to assess and respond to homeless 16 year old as in need of Local Authority Care, rather than supporting them under homelessness legislation. This is creating

considerable pressure on social work assessment resources and although £90k has been earmarked this variance is being reviewed and any movement reported in future monitoring reports.

5.40 **Green and Built Environment:**

- The red bin recycling scheme has had an impact on landfill waste costs. This may result in savings which could help to partially offset any pressures in the service area;
- Higher levels of activity in the Housing Needs area as a result of the economic recession are evident, although any financial impact is still unclear at this stage this may result in an adverse impact on revenue;
- An issue from 2007/08 surrounding VAT liabilities on Home Improvement Agency fee income has yet to yield a demand for payment from HMRC. Should this not come to fruition, a saving of £34K may be achieved.

Management Action

- 5.41 The position as at the end of July 2009 leaves an overall pressure for the Authority of £0.9m which needs to be contained by the year end.
- 5.42 Directorate action plans have been presented in detail to CMT and a summary budget report on 23rd September 2009, this form the basis and backdrop to achieving a breakeven position.

Virements

- 5.43 In accordance with the Financial Procedural rules, virements require the approval of officers and Members.
- 5.44 There have been no virements requiring Member approval since the last report (dated 3rd September 2009).

6 Conclusion

The joint Performance Management report will continue to be developed during 2009/10 in line with Member requirements.

7 Appendices Attached

- A** LAA Balanced Scorecard – Qtr 1 2009/10
- B** HR Statistics – Qtr 1 2009/10
- C** Schedule of Directorate Variances to Budget 09/10

8 Background Papers

Finance - Detailed working papers are held in Corporate Finance and the relevant departments.

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SLOUGH LSP PERFORMANCE STATUS AND IMPROVEMENT REPORT: LAA TARGETS Quarter one 2009/2010 Sept 09

The LAA target set comprises 48 indicators including 4 local targets on priority areas (based on NI's 124, 59, 32 and 187). These are linked to Slough's key local priorities.

Our Priorities:

Slough's five priorities are: A place to live, work and play(Environment), Prosperity for all(Economy and skills), Being safe: feeling safe(Safer communities), Adding years to life and life to years(Health and Well Being) and Cohesive Communities.

This financial year 2009/10 represents year two of the three year agreement.

SUMMARY STATUS REPORT

Below is summary of the status of the indicators by Service Area. It represents a progress report on the first quarter of the financial year 09/10 unless otherwise stated. It has not been possible to collect data for all of the indicators at this stage, please refer to the commentary boxes for further information.

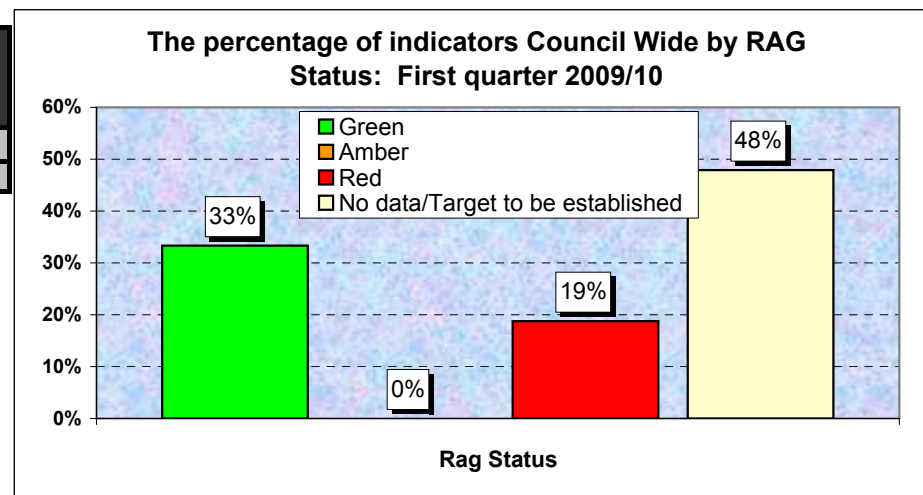
Council Wide

Rag Status

Directorate	Green	Amber	Red	No data/Target to be established	Total
Total	16	0	9	23	48
Total %	33%	0%	19%	48%	100%

*1 indicator NI 49 has three parts, one of which is red but has overall classification as Green

The chart shows the percentages of total indicators Council wide for each RAG status as at the end of the first quarter for this financial year 09/10. Currently a RAG status could only be assigned to 25 out of the 48 indicators. The proportion of indicators categorised as Green is 33% whilst those classified as red represent 17% of the total indicators and those classified as amber 2%. The number of indicators where the RAG status could not be given due to data not yet available or where targets have not been set or are not applicable is currently 23 (48%)



EXCEPTIONS SUMMARY

AREAS OF SIGNIFICANT IMPROVEMENT	Page
NI 16 Serious acquisitive crime rate	2
NI 72 Achievement of at least 78 points across the Early Years Foundation Stage with at least 6 in each of the scales in Personal Social and Emotional Development and Communication, Language and Literacy	5
NI 163 Working age population qualified to at least Level 2 or higher	10
NI 164 Working age population qualified to at least Level 3 or higher	10
NI 192 Household waste reused, recycled and composted	11

NI 16 Serious acquisitive crime rate (GOOD TO BE LOW)

Serious Acquisitive Crime rate has decreased by 35.2% compared to the same quarter last year. Thames Valley Police comment that Operation Breaker has contributed to the improvement by reducing house break-ins by 19.3% during this first quarter.

NI 72 Achievement of at least 78 points across the Early Years Foundation Stage with at least 6 in each of the scales in Personal Social and Emotional Development and Communication, Language and Literacy (GOOD TO BE HIGH)

Provisional 2009 outturn of 46.3% represents a considerable improvement from the 2008 figure of 33.0%, exceeding the 2008/09 target of 45%.

NI 163 Working age population qualified to at least Level 2 or higher(GOOD TO BE HIGH)

2009 data not yet published. Latest data is data published for 2008 (67.09%) which is significantly improved performance compared with the 2006 baseline of 60.5% and has exceeded the 08/09 target by nearly 6%. Possible factors include improved school performance combined with migration of professionals into Slough attracted by new housing.

NI 164 Working age population qualified to at least Level 3 or higher(GOOD TO BE HIGH)

2009 data not yet published. Latest data is data published for 2008 which is significantly improved performance (44.5%) compared with the 2006 baseline of 36.8% and has exceeded the 08/09 target by 6.3%. Possible factors include improved school performance combined with possible migration of professionals into Slough attracted by new housing.

NI 192 Household waste reused, recycled and composted (GOOD TO BE HIGH)

The recycling scheme has been changed from a black box scheme to red wheelie bins which has increased the volume of materials that can be collected. The scheme has also been expanded to include plastic bottles and the voluntary green waste collection now includes all people that wish to participate. An additional member of staff has been employed at the Chalvey Civic Amenity Site to divert waste to the appropriate recycling container. These actions have been accompanied by a high profile publicity campaign that has had a significant impact on both the level of participation and the volume of waste collected for recycling.

EXCEPTIONS SUMMARY CONTINUED

INDICATORS WITH RED RAG STATUS		Page
NI 8	Adult participation in sport	1
NI 20	Assault with injury crime rate	2
NI 45	Young offenders engagement in suitable education, employment or training	3
NI 59	Initial assessments for children’s social care carried out within 7 working days of referral	5
NI 73	Achievement at level 4 or above in both English and Maths at Key Stage 2 (Threshold)	5
NI 92	Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest	14
NI 102	Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stages a)2 and b)4	7
NI 186	Per capita CO2 emissions in the LA area	11

NI 8 Adult participation in sport(GOOD TO BE HIGH)

Slough's 08/09 year end outturn of 18.9% has been revised downward to 15.96% following a review of the inclusion of lower intensity sport by Sport England. This has increased the gap between Slough and the all England average of 21.45% and the LAA target of 20.4%. Slough is performing at the bottom end of the lowest quartile nationally. The Slough Sport and Physical Activity Forum has developed an action plan(adopted by the Slough Active Team) to encourage wider participation across all age groups. This includes a successful bid for LPSA funding to increase gym membership, a targeted marketing campaign to increase frequency of use of sporting facilities and the promotion of free swimming for children and those aged 65 plus. Actions and progress is monitored by the Health and Wellbeing PDG.

NI 20 – Assault with injury crime rate(GOOD TO BE LOW)

The Assault with Less Serious Injury rate has increased by 16% from the same period the previous year. Despite the increase, the overall severity of the violence in Slough is reducing and the following actions have been put in place:

- Carrying out a review of actions taken against repeat Domestic Attack offenders (particularly medium risk)
- Tasking of hotspots through Local Policing Area Briefing System and bids for resources through Tactical Tasking Co-ordinating Group. Plans are in place to set up high visibility increased patrols during weeks of high levels of assaults in focussed areas (“Lockdown operations”)
- Carrying out a review of victim engagement in relation to Domestic Assault
- Ensure use of injunctions through National Centre for Domestic Violence are maximised (by ensuring power of arrest attached and enforced where necessary)
- £15K of funding available from GOSE to tackle Domestic Attack related violence (with alcohol link). Bid being put together to include support for non English speaking victims and victims with no recourse to public funds.

NI 45 Young offenders engagement in suitable education, employment or training(GOOD TO BE HIGH)

Although there is a significant gap between quarter one performance and target, this level of performance has improved compared to the performance (59.76%) for the same period in 08/09. The continued economic downturn is impacting on performance with a risk of further deterioration to this indicator.

NI 59 Initial assessments for children's social care carried out within 7 working days of referral Department of Children, Schools and Families(GOOD TO BE HIGH)

Performance for the first quarter is lower than target, although it should be noted that performance is higher than the last published Statistical Neighbour and England average (March 2008). Whilst performance has dropped since March 2008, the number of completed initial assessments has increased by 46% in compared to 2007/08. It is now considered that the target of 80% may have been too ambitious in the context of a nationally raised profile and increased awareness of children's safeguarding issues.

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Provisional 2009 outturn indicates that Slough is ranked in the lower quartile nationally for this indicator, ranked 141st nationally out of 152 local authorities. It sits joint 11th out of 11 in its SN Group. The England average is 72% and the South East region average is 72% also. Well below 2008/09 target of 74%. To raise the achievement level the Raising Achievement team provide targeted support and guidance to schools that are below DCSF floor targets. Schools to provide booster classes and breakfast club / after school provision to assist particularly vulnerable groups. Additional targeted support for children with behavioural, SEN needs, looked after children and their carers.

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NI 102 Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stages a) 2 and b) 4 (GOOD TO BE LOW)

Provisional performance for summer 2009 results at KS2 is 26% which is in line with 2008 results. This performance level is 3.5% above the narrowing the gap 2008/09 KS2 target. Key Stage 4 results (Part B) will be available in October 09. To raise the achievement level the Raising Achievement team provide targeted support and guidance to schools that are below DCSF floor targets. Schools to provide booster classes and breakfast club / after school provision to assist particularly vulnerable groups. Additional targeted support for children with behavioural, SEN needs, looked after children and their carers.

NI 186 Per capita CO2 emissions in the LA area

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The Carbon Management Board has signed up to stretched targets that will strengthen the Council's leadership role in the community to persuade the business sector, other bodies and residents to reduce CO2 emissions.

SLOUGH LSP LAA TARGETS END OF YEAR 2009-10 PERFORMANCE STATUS AND IMPROVEMENT REPORT JULY 2009

NIS Ref	Priority	Description of performance indicator	Baseline year and value	Targets		08/09 outturn	1st quarter Results April-June 09/10	2nd Quarter results July-Sept 09/10	3rd Quarter results Oct-Dec 09/10	End of year outturn 09/10	Latest Performance Status against Target: RAG	Latest National Quartile Position <i>Where not available PWC rankings used</i>	Latest Comparator Group Position <i>(Lowest figure relates to best performance)</i>	Comments/Possible corrective action if red Status
				2009/10	2010/11									

Part One

NI 1	community cohesion	% of people who believe people from different backgrounds get on well together in their local area PSA 21	68.5 (08/09 Place Survey)	N/A	72.3%	68.5%	bienniel	-	-	68.5%	N/A	Lowest quartile for period April 08- Mar 09	-	GOOD TO BE HIGH: (Place Survey) For 08/09 Slough's Performance sat at 68.50% which placed it in the lowest performing quartile nationally. SE Region average value was 78.9%. England average value was 76.4%. This performance will remain the same for 09/10 as the Place survey is biennial. Actions to improve performance include: A Community Cohesion Officer has now been recruited to coordinate the Community and Cohesion Strategy and support the partnership activity.
NI 5	community cohesion	Overall/general satisfaction with local area	63.6% (08/09 Place Survey)	N/A	67.0%	63.6%	-	-	-	63.6%	N/A	Lowest quartile for period April 08- Mar 09	-	GOOD TO BE HIGH: (Place Survey) The outturn for this indicator in 08/09 was 63.6% which placed Slough in the worst quartile nationally. The SE Regional average value was: 82.8% whilst the England average value was 79.7%. The Place Survey upon which this indicator is based is biennial so performance will remain the same for 2009/10.
NI 8	Health and Well Being	Adult participation (16+) in sport. Participation in moderate intensity (includes some light intensity for 65+) sport/recreation for 30 minutes three or more days a week.	19.4% (2005/06)	22.4%	24.4%	15.96 (April 08-09) revised downwards from 18.9% (Oct 07-08) Lowest quartile	-	-	-	-	RED	lowest quartile for period April 08 - Mar 09	-	GOOD TO BE HIGH: Slough's 08/09 year end outturn of 18.9% has been revised downward to 15.96% following a review of the inclusion of lower intensity sport by Sport England. This has increased the gap between Slough and the all England average of 21.45% and the LAA target of 20.4%. Slough is performing at the bottom end of the lowest quartile nationally. The Slough Sport and Physical Activity Forum has developed an action plan (adopted by Active Slough team) to encourage wider participation across all age groups. This includes a successful bid for LPSA funding to increase gym membership, a targeted marketing campaign to increase frequency of use of sporting facilities and the promotion of free swimming for children and those aged 65 plus. Actions and progress is monitored by the Health and Wellbeing PDG.
NI 13	Economy	Migrants English language skills and knowledge HO DSO The % of non-English speaking third country nationals applying for ESOL Courses who successfully complete the courses	75.3% (07/08)	81.3%	84.3%	available Nov 09	-	-	-	-	-	-	-	GOOD TO BE HIGH: Annual reporting available only. Slough is one of the national pathfinders for the new strategy relating to "a new approach to English for speakers of other languages" produced in 2009 by DIUS. Slough is prioritising need to inform funders who in turn will inform providers of targets. Furthermore the Council has been successful in gaining a grant from the UK Border Agency through the European Integration Fund to deliver "Migration Works" that includes the delivery of language programmes to those migrants who currently fall outside LSC eligibility. Further work is required to establish demand and develop robust indicators to measure take up by the most disadvantaged groups

SLOUGH LSP LAA TARGETS END OF YEAR 2009-10 PERFORMANCE STATUS AND IMPROVEMENT REPORT JULY 2009

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				2009/10	2010/11									
NI 16	Safer Communities	Serious Acquisitive crime rate PSA 23	4766 crimes 2007/08 39.88 per 1000 pop in 2007/8	37.33 per 1000 6.4% reduction	37.89 per 1000 6.4% reduction	41.86 per 1000 4998 crimes	7.31 per 1000 for the first qtr: 878 crimes. End of year projection is 29.24	-	-	-	GREEN: ON TARGET	-	In 08/09 ranked 15th lowest out of 15 in the Most Similar Group(MSG)	GOOD TO BE LOW: Serious Acquisitive Crime rate decreased by 35.2% compared to the same quarter last year and was well within quarterly target of 9.47 per 1000. TVP comment that Operation Breaker reduced house break ins by 19.3% during this first quarter.
NI 17	Safer Communities	Perceptions of anti-social behaviour PSA 23	35.3% Based on Place Survey 2008/09	N/A	31.4%	35.3%	biennial	-	-	35.3%	N/A	Lowest quartile for period April 08- Mar 09	In 08/09 ranked 6th (lowest) out of 6 Berkshire authorities	GOOD TO BE LOW: (Place Survey) In 08/09 Performance for this indicator was 35.30% which represented performance in the lowest quartile representing poor performance. The SE Region average value was 16.2% whilst the England average value was 20.0%. Performance for 09/10 will remain the same as the indicator is based on a biennial survey. Efforts to reduce ASB are being targeted in areas with the most severe problems and a range of actions have been put in place including: Project Work/ Crime Reduction with Community and businesses (including STAC), deliver interventions, including structured parenting programmes, that address the needs of the families that are referred to the Anti-Social Behaviour (ASB) Case Review Team Meeting project Work / Crime Reduction with the community with specific focus on positive engagement with young people and those who have disengaged from education, employment or training, appropriate use of ASB enforcement tools, Work with Trading Standards to reduce underage purchasing of knives and spray paint etc.
NI 20	Safer Communities	Assault with injury crime rate PSA 25	1130 offences 11.13 crimes per 1000 (08/09 data used as baseline)	Baseline minus 3%	Baseline minus 3% See commentary for GOSE Calculation	1130 offences 11.13 crimes per 1000	371 offences 3.09 crimes per 1000 pop. End of year projection is 12.36 per 1000	-	-	-	RED	-	In 08/09 ranked 14th lowest performing out of 15 in Iquanta Most Similar Group(MSG)	GOOD TO BE LOW : The Assault with Less Serious Injury rate has increased by 16% from the same period the previous year. Despite the increase, the overall severity in violence in Slough is reducing. Targets are set for 09/10 onwards.
NI 32 local (a)	Safer Communities	Domestic Violence (a) increase the number of referrals/visits to the advocacy project run by East Berkshire Women's Aid (b) A percentage reduction in the risk of DA for victims in contact with local services	a) 116 referrals	a)140 b)-50%	a)150 b)-52%	172 referrals	available in October	-	-	-	-	-	-	(Part A) GOOD TO BE HIGH: To date this financial year there has been 127 referrals to the Drop in Centre and there is an increasing trend. We have therefore exceeded our target. (Part B) HIGH REDUCTION IS GOOD: This indicator is dependent upon secondary risk assessments following an intervention. Whilst Quarter 3 only shows a 26% reduction in risk, this will increase once all clients have had a secondary assessments.
NI 32 local (b)			b) -48.39% reduction	tbc	tbc	b)-35.8% end of year snapshot	available in October	-	-	-	-	-	-	

SLOUGH LSP LAA TARGETS END OF YEAR 2009-10 PERFORMANCE STATUS AND IMPROVEMENT REPORT JULY 2009

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				2009/10	2010/11									
NI 35	Community Cohesion	Building resilience to violent extremism PSA 26	Average - 2.3 - 2007/08	Average - 3.3 -	Average - 4.2	Average - 2.9	annual only	-	-	-	-	-	-	GOOD TO BE HIGH: Annual reporting available only. An action plan and performance framework has been developed which aligns the four levels set by this performance measure with the 7 national Home Office "prevent objectives" followed by the Police. Dialogue has taken place both at SAVE steering group meetings and Management group meetings recently to enable assessment based on the progress made in the action plan.
			Part 1 - 3	Part 1 - 3	Part 1 - 3.25	Part 1 - 3	-	-	-	-				
			Part 2 - 2	Part 2 - 3	Part 2 - 3.5	Part 2 - 2.5	-	-	-	-				
			Part 3 - 2	Part 3 - 3.5	Part 3 - 5	Part 3 - 3	-	-	-	-				
			Part 4 - 2	Part 4 - 3.5	Part 4 - 5	Part 4 - 3	-	-	-	-				
NI 38	Health and Well Being	Drug-related (Class A) offending rate PSA 25	Outturn for Jan-Mar 2008 cohort Final data available July 2009 Emerging baseline 1.05	Average 9% below baseline across 09/10 cohorts (0.99)	Average 9% below baseline across 10/11 cohorts(0.96)	Outturn for Jan-Mar 2008 cohort Final data available July 2009 Emerging baseline 1.06	-	-	-	-	-	In 08/09 Ranked 12th lowest out of 15 in Iquanta Most Similar Group(MSG)	Deferred as a NIS to 2009/10 but LAA Monitoring to start Nov 2009	
NI 45	Prisoner Communities	Young offenders engagement in suitable education, employment or training	(71.9% 06/07 Perf Data used for LAA)	77.0%	79.3%	70.1%	61.9% 26 out of 42	-	-	-	RED	-	GOOD TO BE HIGH. Although there is a significant gap between quarter one performance and target, this level of performance is higher compared to the performance (59.76%) for the same period in 08/09. This indicator has strong seasonal fluctuations (e.g. tying in with end of school year, or start / end of autumn term with college courses). As such, quarterly updates may well mislead with regard to the official annual outturn.	

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				2009/10	2010/11									
NI 49	Safer Communities	*NI49: Number of primary fires and related fatalities and non-fatal casualties (excluding precautionary checks).												GOOD TO BE LOW: On track to reach target For Primary fire incidences and fatalities arising. However poor performance is evident in the first quarter for the number of non fatal casualties arising.
NI 49 (1)		(1.) Total number of primary fires per 100,000 population;	254.7 fires per year (3 year total:764.2)	238.5 fires (including 78.38 dwelling fires) per 100,000 per year	238.5 fires (3 year total:715.7) including 78.38 dwelling fires (3 year total:235.15) per 100,000	236.54 fires per 100,000 (278 actual fires - accumulative)	74 fires 6.16 per 100,000 End of year projection is 24.64 per 100,000	-	-	-	GREEN: ON TARGET	-	Ranked 6th (lowest) out of 6 in Berkshire 08/09	
NI 49 (2)		(2.) Total number of fatalities due to primary fires per 100,000 population	1	1	1	0.851(n 1)	0 fatal casualties	-	-	-	GREEN: ON TARGET	-	Ranked 5th out of 6th lowest in Berkshire 08/09	
NI 49 (3)		(3.) Total number of non-fatal casualties (excluding precautionary checks) per 100,000 population.	25.1 casualties per year (3 year total:75.31) per 100,000	22.94 casualties per 100,000	22.94 casualties per year (3 year total:67.78) per 100,000	8.508 casualties per 100,000, 10 actual casualties)	10.82 casualties per 10,000, 13 actual casualties	-	-	-	RED	-	Ranked 6th(lowest) out of 6 in Berkshire 08/09	
NI 50	Health and Well Being	Emotional health of children PSA 12 The four survey questions used to form the indicator are:• I have one or more good friends. • When I'm worried about something I can talk to my mum or dad. • When I'm worried about something I can talk to my friends. • When I'm worried about something I can talk to an adult other than my mum or dad.	60.9%	64.9%	69.0%	60.9%	annual survey	-	-	-	-	Lowest Quartile for the period 08/09	9th out of 11 SN Group	GOOD TO BE HIGH: Annual reporting only. The 08/09 outturn for this indicator was 60.90%. The performance data derives from Ofsted's annual Tellus survey and is entirely voluntary for schools to complete. If none of these individual questions is the Slough response significantly lower than the England result but performance falls in the lowest quartile and Slough ranks 9th out of the 11 SN group of authorities. It is recognised that the area which needs to be addressed and focussed upon relates to empowering children to talk about worries with their parents and enable positive "other adult" relationships. There are a number of support programmes in place to address these needs including the preventions & early intervention support to vulnerable children and young people to keep them engaged with mainstream services as well as the speakeasy programme delivered to parents to encourage them to discuss sex and relationships with their children.

SLOUGH LSP LAA TARGETS END OF YEAR 2009-10 PERFORMANCE STATUS AND IMPROVEMENT REPORT JULY 2009

NIS Ref	Priority	Description of performance indicator	Baseline year and value	Targets		08/09 outturn	1st quarter Results April-June 09/10	2nd Quarter results July-Sept 09/10	3rd Quarter results Oct-Dec 09/10	End of year outturn 09/10	Latest Performance Status against Target: RAG	Latest National Quartile Position <i>Where not available PWC rankings used</i>	Latest Comparator Group Position <i>(Lowest figure relates to best performance)</i>	Comments/Possible corrective action if red Status
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NI 56	Health and Well Being	Obesity among primary school age children in Year 6 DCSF DSO	22.1% 06/07	19.4%	18.8%	18.64% (07/08) latest data 08/09 data published in jan 2010	-	-	-	-	GREEN: TARGET MET (Based on 07/08 latest published data)	-	-	GOOD TO BE LOW: Data is collected, recorded and analysed by PCT, with cooperation of local schools. It represents a health vital signs indicator. There is excellent coverage saturation in terms of establishing height and mass of pupils. Performance figure for 2007/08 was released on 08/01/09 as 18.64% thus representing an improvement when compared to 22.1% in 06/07. The 2008/09 data has not yet been published.
NI 57	Health and Well Being	Children and young people's(5-16 year olds) participation in high-quality PE and sport (School sport and club links survey)	75.0%	87.0%	90.0%	deferred but 08/09 data available Oct 09	annual only	-	-	09/10 data available Oct 2010	-	-	-	GOOD TO BE HIGH: Deferred to 2009/10.
NI 59 local	Health and Well Being	Initial assessments for children's social care carried out within 7 working days of referral	78.7% 2007/08	80.0%	80.0%	73.1%	72.7%	-	-	-	RED	(07/08) Second Quartile	07/08 data 5th of 11 of its SN Group	GOOD TO BE HIGH: Performance for the first quarter is lower than target, although it should be noted that performance is higher than the last published Statistical Neighbour and England average (March 2008). Whilst performance has dropped since March 2008, the number of completed initial assessments has increased by 46% in compared to 2007/08. It is now considered that the target of 80% may have been too ambitious in the context of a nationally raised profile and increased awareness of children's safeguarding issues.
NI 72		Achievement of at least 78 points across the Early Years Foundation Stage with at least 6 in each of the scales in Personal Social and Emotional Development and Communication, Language and Literacy PSA 10	37.1%	45.0%	47.0%	33.1%(Summer 2008)	annual only	-	-	46.3% (Prov Summer 09)	GREEN: TARGET MET	Not yet released	Not yet released	GOOD TO BE HIGH: Provisional 2009 outturn of 46.3% is a considerable improvement from the 2008 figure of 33.0%. Exceeded 2008/09 target of 45%. National and statistical neighbours data not released until later in the year.
NI 73		Achievement at level 4 or above in both English and Maths at Key Stage 2 (Threshold) PSA 10	-	75.0%	77.0%	69%(Summer 2008)	annual only	-	-	66% (Prov Summer 09)	RED: TARGET NOT MET	Lowest Quartile for period 2009	Joint 11th out of 11 in SN group for period 2009	GOOD TO BE HIGH: Provisional 2009 outturn indicates that Slough is ranked in the lower quartile nationally for this indicator, ranked 141st nationally out of 152 local authorities. It sits joint 11th out of 11 in its SN Group. The England average is 72% and the South East region average is 72% also. Well below target of 74%. To raise the achievement level the Raising Achievement team provide targeted support and guidance to schools that are below DCSF floor targets. Schools to provide booster classes and breakfast club / after school provision to assist particularly vulnerable groups. Additional targeted support for children with behavioural, SEN needs, looked after children and their carers.

SLOUGH LSP LAA TARGETS END OF YEAR 2009-10 PERFORMANCE STATUS AND IMPROVEMENT REPORT JULY 2009

NIS Ref	Priority	Description of performance indicator	Baseline year and value	Targets		08/09 outturn	1st quarter Results April-June 09/10	2nd Quarter results July-Sept 09/10	3rd Quarter results Oct-Dec 09/10	End of year outturn 09/10	Latest Performance Status against Target: RAG	Latest National Quartile Position <i>Where not available PWC rankings used</i>	Latest Comparator Group Position <i>(Lowest figure relates to best performance)</i>	Comments/Possible corrective action if red Status
				2009/10	2010/11									
NI 75		Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths (Threshold) PSA 10	-	62.0%	63.2%	59.7% (Summer 2008)	annual only	-	-	Prov figure to be released at the end of Sept 2009	-	-	-	GOOD TO BE HIGH: Provisional 2009 results to be released at the end of Sept 2009
NI 87		Secondary school persistent absence rate DCSF DSO	-	3.7%	To be set Jan 2010	3.7% (2007/08 latest data). 08/09 data expected in Feb 2010	annual only	-	-	To be released by DCSF in Feb 2010	-	-	-	GOOD TO BE LOW: 08/09 data expected in Feb 2010. 2008 outturn indicates that Slough remained within its target and was ranked in the upper quartile nationally for this indicator as is ranked 7th nationally out of 150 LA's and 2nd out of 11th of its SN Group. The England & SE average is 5.6%.
NI 99	Page 47	Children in care reaching level 4 in English at Key Stage 2 PSA 11	-	100%(1 pupil)	To be set Jan 2010	0% (Sep 08)	annual only	-	-	To be available in Dec 2009	-	-	-	GOOD TO BE HIGH: Key Stage indicators for looked after children have exceedingly small cohorts (e.g. ONE child for KS2, 2008/09) and are restricted to cover LAC who remain in care at the end of September following exam year. Our aim is to provide sufficient additional support on top of the teaching provided through the children's schools in order that each child makes personalised stretching attainment improvements. Targets are set in light of the current predictions of who will be looked after in each year, though additional children will join the cohort in a non-predictive fashion.
NI 100		Children in care reaching level 4 in Maths at Key Stage 2 PSA 11	-	100%(1 pupil)	To be set Jan 2010	0% (Sep 08)	annual only	-	-	To be available in Dec 2009	-	-	-	GOOD TO BE HIGH: Key Stage indicators for looked after children have exceedingly small cohorts (e.g. ONE child for KS2, 2008/09) and are restricted to cover LAC who remain in care at the end of September following exam year. Our aim is to provide sufficient additional support on top of the teaching provided through the children's schools in order that each child makes personalised stretching attainment improvements. Targets are set in light of the current predictions of who will be looked after in each year, though additional children will join the cohort in a non-predictive fashion.
NI 101		Children in care achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and Maths) PSA 11	-	53.8% (7 of 13 pupils)	to be set Jan 2010	28.6% (2 of 7 pupils)	annual only	-	-	To be available in Dec 2009	-	-	-	GOOD TO BE HIGH: 09/10 data available mid 2010. Key Stage indicators for looked after children have exceedingly small cohorts (e.g. SEVEN children for KS4, 2008/09) and are restricted to cover LAC who remain in care at the end of September following exam year. Our aim is to provide sufficient additional support on top of the teaching provided through the children's schools in order that each child makes personalised stretching attainment improvements. Targets are set in light of the current predictions of who will be in care in each year, though by the time the reporting period comes around there are additional children in care and others who have left care - so the targets can only be set in a non-predictive fashion. Huge uncertainties are attached to target setting at KS 4, since a significant proportion of this cohort will be recently arrived unaccompanied asylum seekers who are very unlikely to achieve the requisite GCSEs, particularly English. 08/09 Target was not met.

SLOUGH LSP LAA TARGETS END OF YEAR 2009-10 PERFORMANCE STATUS AND IMPROVEMENT REPORT JULY 2009

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				2009/10	2010/11									
NI 102 (a)	Economy	Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stages a)2 and b)4 PSA 11	24%	21%	19.5%	KS2: 26% (DCSF Release)	-	-	-	26% (Prov Summer 09)	Red: Target Not Met	Not yet released	Not yet released	GOOD TO BE LOW: Provisional performance for summer 2009 results at KS2 is 26% which is in line with 2008 results. This is 3.5% above the narrowing the gap 2008/09 KS2 target. Key Stage 4 results (Part B) will be available in October 09. To raise the achievement level the Raising Achievement team provide targeted support and guidance to schools that are below DCSF floor targets. Schools to provide booster classes and breakfast club / after school provision to assist particularly vulnerable groups. Additional targeted support for children with behavioural, SEN needs, looked after children and their carers.
NI 102 (b)			37.0%	33.0%	31.0%	KS4: 37% (DCSF Release)	-	-	-	To be available in Oct 2009		-	-	
NI 110		Young people's participation in positive activities PSA 14 Place Holder	73.7% 2008/09	78.7%	83.7%	73.7%	Based on annual survey	-	-	-		Top quartile 08/09	2nd of 11 in its SN group 08/09	GOOD TO BE HIGH: (Based on annual TellUsSurvey)
NI 111	Safer Slough	First time entrants to the Youth Justice System aged 10 – 17	2040 Rate per 100,000 population aged 10-17 PNC Data 2005	1960 Rate per 100,000	1920 Rate per 100,000	Overall 2008/09 220 entrants (approx 1814.58)	56 entrants	-	-	-	GREEN: TARGET MET	-	Ranked 9th out of 15 IPF comparator group for latest period (01/04/2007 - 31/03/2008) no data for one authority	GOOD TO BE LOW: Performance for the first quarter is within target and has improved compared with the previous year. The number of entrants divided by latest ONS 10-17 population(12,124) multiplied by 100,000.
NI 117	Economy	16 to 18 year olds who are not in education, training or employment (NEET) PSA 14	5.3% Feb 08	4.4%	4.3%	Jan 5.6 Feb 6.3 Mar 5.9 Annual 08/09 outturn figure is 5.3%	6.3%	-	-	-	RED	-	Ranked 1st out of 16 IPF comparator group for latest period (01/01/2008 - 31/12/2008)	GOOD TO BE LOW: There are a number of support programmes in place to address these needs including increasing the network of contacts in the Vol/Business sector to increase opportunities for employment and work experience, consolidate the delivery of the After Care Service for newly employed young people and their employers, fund additional support (Student Liaison Worker) for the new EBC course, Advance to Go, delivery Enhanced Employability Skills group work, negotiate Partnership Agreements with all Schools/Colleges in order to meet the individual needs of each of the Educational establishments, Connexions Special Needs Personal Adviser (PA) to attend Transition reviews and complete 100% of Section 140s and Young Parent PA to encourage increased take up of Care to Learn (in process of joint funding with SBC, new role of Young Parent Co-ordinator).
NI 121	Health and Well Being	Mortality rate from all circulatory diseases at ages under 75	98.5 per 100,000 aged below 75 1995 - 97 For 2008 92.83	73.8 per 100,000	68.7 per 100,000	Latest data is 92.83 for 2008. latest 3yr data 97.13(2005-2007)	-	-	-	-	RED: TARGET NOT MET based on latest 3 yr data 97.13(2005-2007), 92.83: 2008	-	Ranked 16th lowest out of 16 IPF comparator group for latest period (01/01/2007 - 31/12/2007)	LOW IS GOOD: Data is published annually by the ONS. The mortality rate per 100,000 for 2005-2007 is 97.13, with the mortality rate for 2008 specifically being 92.83 which represents an improvement on the previous year of 117.21 and an improvement against the 3 year average. There is still a significant gap between target and performance although it is improving. A three year average trend figure tends to be used due to annual fluctuation. This represents a long-term health outcome indicator. Actions include smoking cessation and vascular risk reduction, also initiatives with Pharmacies.

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				2009/10	2010/11									
NI 123	Health and Well Being	16+ current smoking rate prevalence PSA 18- number of smokers quitting	704 per 100,000 674 actual numbers of smokers quitting	707 per 100,000 772 absolute numbers of smokers quitting	708 per 100,000 773 number of smokers quitting	tbc per 100,000 731 number of absolute quitters (provisional)	tbc Per 100,000 200 absolute number of quitters	-	-	-	GREEN : TARGET MET	-	Ranked 3rd out of 16 IPF comparator group for latest period (01/10/2008 - 31/12/2008)	Provisional end of year figures indicate we have reached target. The target represents a rate per 100,000 population and where possible these have been translated to an absolute number of quitters. Good performance is typified by maintenance of the number of four week smoking quitters who have attended NHS Stop smoking services per 100,000 population at least the average level achieved in the period 2004/5- 2006/7.
NI 124 local	Health and Well Being	People with a long-term condition supported to be independent and in control of their condition- People with a long-term condition supported to be independent and in control of their condition -% of people with a LT condition who "had enough support from local services and organisations to help manage their long term condition(s)"	To be agreed. Please note however 07/08 outturn was 76.19%	tbc	tbc	07/08 outturn was 76.19% which is the latest data published. The 08/09 data expected 01/02/2010	annual	-	-	-	-	-	Ranked 4th out of 15 IPF comparator group for latest period (01/04/2007 - 31/03/2008)	HIGH IS GOOD: (PCT GP Patient survey) Data for 2007/08 was published in March 2009 and this represents the most up to date figures. Performance in 07/08 was released as 76.19. This represents a new indicator and we therefore have no previous historic data to compare against. We are clarifying with Health regards date for 08/09 outturn. The survey and results have been published at PCT level rather than individual local authority level. The issue is that the sample size for the PCTs is relatively small (422 for BE, and 84 with LTC; and 506 for BW, and 103 with LTC). This means that the score cannot sensibly be broken down to Local Authority level in Berkshire. Because of this the NI 124 scores on the DCLG hub for each of the three local authorities in a Berkshire PCT will be the same. Slough has Developed fully integrated long term conditions teams across health and social care and proxy indicators which will add value are being investigated.
NI 130 (a)	Health and Well Being	Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets) DH DSO during the year plus carers on direct payments	5.34% 07/08 (according to new definition)	375.1 per 100,000	30% (change in definition)	430.11 per 100,000	286.2 per 100,000	-	-	-	GREEN: ON TARGET	Top quartile for the Period April 08 to Mar 09	Top Quartile of IPF Comparator Group for the Period April 08 to Mar 09	GOOD TO BE HIGH: Performance is on target for Q1
NI 130 (b)			199 service users	450 service users	1015 service users	358 users/carers accumulative	244 service users	-	-	-				
NI 135	Health and Well Being	Carers receiving needs assessment or review and a specific carer's service, or advice and information	21% (629 carers)	25.0%	28.0%	27.4% 774 Carers received a service Divided by 2823 users	Data available in October	-	-	-	-	Top quartile for the Period April 08 to Mar 09	Second quartile of IPF comparator group April 08 to March 09	GOOD TO BE HIGH: reports will be available as from September.

SLOUGH LSP LAA TARGETS END OF YEAR 2009-10 PERFORMANCE STATUS AND IMPROVEMENT REPORT JULY 2009

NIS Ref	Priority	Description of performance indicator	Baseline year and value	Targets		08/09 outturn	1st quarter Results April-June 09/10	2nd Quarter results July-Sept 09/10	3rd Quarter results Oct-Dec 09/10	End of year outturn 09/10	Latest Performance Status against Target: RAG	Latest National Quartile Position <i>Where not available PWC rankings used</i>	Latest Comparator Group Position <i>(Lowest figure relates to best performance)</i>	Comments/Possible corrective action if red Status
				2009/10	2010/11									
NI 140	community cohesion	Fair treatment by local services PSA 15	61.4%	N/A	65.0%	61.4%	bienniel	-	-	61.4%	N/A	Lowest Quartile for period 2008-2010	-	GOOD TO BE HIGH: (Place Survey-this is a bienniel survey so performance for 09/10 will remain the same as 08/09 outturn) Slough's outturn is 61.4% which places Slough in the lowest performing quartile nationally. The SE Region average value is 75.8% whilst the England average value is 72.4%. There are a number of actions taking place to improve performance: Recruitment of a partnership Community Cohesion Officer to support the following partnership activity is underway: Each PDG member to identify existing key challenges and priorities, which influence access to services; To analyse Place Survey 2008 results by Race, Religion, Age, Disability, Gender and Ward ; To ensure Equality Impact Assessments are completed and published; SBC has achieved Level 3 of the Equality Standard for Local Government and will identify equalities personnel from partnership organisations and share best practice and areas of strength; SBC undertaking a review of employee equalities training to ensure staff understand key issues of access to services; Diversity Conference held on 9 July, theme around "myth busting"
NI 144	Page 50 Safer Slough	Offenders under probation supervision in employment at the end of their order or licence PSA 16	39.0%	43% of the total	45% of the total	38.2%	44.5%	-	-	-	GREEN	-	-	GOOD TO BE HIGH: Performance for the first quarter at 44.50% comprises 28.9% full time employment; 7.8% part time employment and 7.8% casual / temporary employment. This just exceeds this year's target of 43% which represents a significant improvement on 08/09 outturn. The B2E Team are proactively look for new opportunities for employment but levels of full time employment are being replaced by offenders in part time, casual or cash in hand employment.
NI 152	Economy	Working age people on out of work benefits PSA 8	11.5% 06/07	11% Economic indicator Targets to be reassessed Indicator	10.5% Economic indicator Targets to be reassessed	10.82%(07/08)	-	-	-	-	GREEN: TARGET MET	-	Ranked 6th out of 16 IPF comparator group for latest period (01/11/2007 - 01/08/2008 Performance : 10.82%)	LOW IS GOOD: The data source is DWP-released in calendar quarters with an 8 month time lag. Data is presented as a rolling average of 4 quarters to take account of seasonal variations. Data available on annual basis through Nomisweb. Most recent data published is 07/08 data which is 10.82% and represents an improvement on 11.5% in 06/07(baseline)The Department has had to temporarily suspend some data within the Tabulation Tool which forms part of these indicators. This is as a result of the Employment and Support Allowance (ESA) replacing Incapacity Benefit and Income Support paid on the grounds of incapacity for new claims from 27th October 2008. This issue will mean that the Department will not be able to monitor your progress on these indicators for the coming few months using the indicators agreed. However, from August onwards, data for this period will be in place. We will adopt a pragmatic approach over this period.

SLOUGH LSP LAA TARGETS END OF YEAR 2009-10 PERFORMANCE STATUS AND IMPROVEMENT REPORT JULY 2009

NIS Ref	Priority	Description of performance indicator	Baseline year and value	Targets		08/09 outturn	1st quarter Results April-June 09/10	2nd Quarter results July-Sept 09/10	3rd Quarter results Oct-Dec 09/10	End of year outturn 09/10	Latest Performance Status against Target: RAG	Latest National Quartile Position <i>Where not available PWC rankings used</i>	Latest Comparator Group Position <i>(Lowest figure relates to best performance)</i>	Comments/Possible corrective action if red Status
				2009/10	2010/11									
NI 155	Economy	Number of affordable homes delivered (gross) PSA 20	0(Gose have confirmed baseline as 0)	204 dwellings	128 dwellings accumulative target 484	272 accumulative	66	-	-	-	GREEN: ON TARGET	-	Ranked 6th out of 16 IPF comparator group for latest period (01/04/2007 - 31/03/2008)- Upper quartile	HIGH IS GOOD: On track to reach target
NI 187 Local	Economy	Tackling fuel poverty – people receiving income based benefits living in homes with a low energy efficiency rating Defra	-	-	-	10%(11/103) in properties with sap rating below 35%, 30%(31/103) in properties with SAP rating above 65%	annual survey	-	-	-	-	-	not available	This is based on annual postal/telephone survey or stock condition survey and the aim is to reduce the number of households with a SAP rating below 35 and increase the proportion of households with a SAP rating of 65 or greater
NI 163	Economy	Working age population qualified to at least Level 2 or higher PSA 2	60.5% APS 2006 (updated 22.01.09)	62.2% 1.7% increase over baseline	64.2% 3.7% increase over baseline	67.09% (2008) latest available data	-	-	-	-	GREEN (based on latest data)	-	-	HIGH IS GOOD: 2009 data not yet published. Latest data is data published for 2008 (67.09%) which is significantly improved performance compared with the 2006 baseline of 60.5% and has exceeded the 08/09 target by nearly 6%. Possible factors include improved school performance combined with migration of professionals into Slough attracted by new housing.
NI 164	Economy	Working age population qualified to at least Level 3 or higher PSA 2	37% APS 2006 (updated 22.01.09)	39.2% 2.2% increase over baseline	40.2% 3.2% increase over baseline	44.5% (2008) latest available data	-	-	-	-	GREEN (based on latest data)	-	-	HIGH IS GOOD: 2009 data not yet published. Latest data is data published for 2008 which is significantly improved performance (44.5%) compared with the 2006 baseline of 36.8% and has exceeded the 08/09 target by 6.3%. Possible factors include improved school performance combined with possible migration of professionals into Slough attracted by new housing.
NI 171	Economy	VAT registration rate - new business registrations per 10,000 population aged 16 years and over	61.3% average 2005 - 2007 in enterprise births divided by 10 000 pop	66.7 per 10,000	66.7 per 10,000	69.1 for 2007 only(latest data)08/09 data available Dec 09	-	-	-	-	GREEN Based on latest data	-	Ranked 2nd out of 16 IPF comparator group for latest period (01/01/2007 - 31/12/2007)	GOOD TO BE HIGH: Data available on annual basis through BERR website. Data for 2008 not yet published however 2007 data was published in February 09 showing performance as 69.1 new business registrations per 10,000 population aged 16 years and over. This represents improved performance as compared with the average of 61.3 for the period 2005-2007.

SLOUGH LSP LAA TARGETS END OF YEAR 2009-10 PERFORMANCE STATUS AND IMPROVEMENT REPORT JULY 2009

NIS Ref	Priority	Description of performance indicator	Baseline year and value	Targets		08/09 outturn	1st quarter Results April-June 09/10	2nd Quarter results July-Sept 09/10	3rd Quarter results Oct-Dec 09/10	End of year outturn 09/10	Latest Performance Status against Target: RAG	Latest National Quartile Position <i>Where not available PWC rankings used</i>	Latest Comparator Group Position <i>(Lowest figure relates to best performance)</i>	Comments/Possible corrective action if red Status
				2009/10	2010/11									
NI 175	Environment	Access to services and facilities by public transport, walking and cycling	a) 61% 2006/7 b) 1,770,818 2006/07	a) 65% b) 2,489,487	a) 67% -	a) 77% b) 2,687,624	a) - b) 626,129 (EOY projection is 2,504,516)	-	-	-	GREEN : ON TARGET	-	-	HIGH IS GOOD: SBC consultants are forecasting a 5% decrease in overall passenger numbers to Heathrow for the current financial year. The decrease has been blamed on the economic situation.
NI 177	Environment	Local bus passenger journeys originating in the authority area	4,326,200 trips 2006/07	4,614,133 trips	4,701,895 trips	4784459 trips	1,159,493 (EOY projection is 4,637,972)	-	-	-	GREEN ON TARGET	-	-	HIGH IS GOOD: SBC consultants are forecasting a 3% decrease in overall passenger numbers for the current financial year. The decrease has been blamed on the economic situation.
NI 186	Environment	Per capita CO2 emissions in the LA area PSA 27	latest data 1.59% increase (2006 over 2005) 2007 data available in Sept 2009	4% reduction 5.5t CO2 per head	9% reduction 5.21t CO2 per head	latest data 1.59% increase (2006 over 2005) 2007 data available in Sept 2009, 2008 data tbc	-	-	-	-	RED: Target not on track	-	-	High Reduction is Good: 2006 data from DEFRA shows an increase in overall emissions of 1.59% compared to the 2005 baseline. Current SBC targets are for reductions of 9% by 2011 from 3 sectors – transport, domestic housing and business buildings. The transport sector is on target but production of CO2 from domestic homes and businesses is increasing. Data related to home insulation shows more than 60% of properties have no cavity wall insulation. The Carbon Management Board has signed up to stretched targets that will strengthen the Council's leadership role in the community to persuade the business sector, other bodies and residents to reduce CO2 emissions.
NI 192	Environment	Household waste recycled and composted Defra DSO	-	28.0%	29.0%	26.19% projected	32.0%	-	-	-	GREEN: ON TARGET	-	-	GOOD TO BE HIGH: The recycling scheme has been changed from a black box scheme to red wheelie bins which has increased the volume of materials that can be collected. The scheme has also been expanded to include plastic bottles and the voluntary green waste collection now includes all people that wish to participate. An additional member of staff has been employed at the Chalvey Civic Amenity Site to divert waste to the appropriate recycling container. These actions have been accompanied by a high profile publicity campaign that has had a significant impact on both the level of participation and the volume of waste collected for recycling.

SLOUGH LSP LAA TARGETS END OF YEAR 2009-10 PERFORMANCE STATUS AND IMPROVEMENT REPORT JULY 2009

NIS Ref	Priority	Description of performance indicator	Baseline year and value	Targets		08/09 outturn	1st quarter Results April-June 09/10	2nd Quarter results July-Sept 09/10	3rd Quarter results Oct-Dec 09/10	End of year outturn 09/10	Latest Performance Status against Target: RAG	Latest National Quartile Position <i>Where not available PWC rankings used</i>	Latest Comparator Group Position <i>(Lowest figure relates to best performance)</i>	Comments/Possible corrective action if red Status
				2009/10	2010/11									
NI 198	Environment	Children travelling to school – mode of travel usually used . Reduction in children travelling to school by car	39% Second Local Transport Plan - 2006/07	36.0%	35.0%	Age 5-10 Age 11-16 Car 39.7% 30.8% Car share 3.1% 7.1% Pub Trans 2.3% 17.1% Walking 51.5% 37.2% Cycling 0.7% 3.4% Other 2.7% 4.3% Car Share for 5-16 age group is 35.6%	annual 09/10 data available sept 2010	-	-	-	-	-	-	GOOD TO BE LOW: DCSF School Census Data figures for 2008/9 showed that for the overall age group of 5 to 16, the mode of travel by car was 35.6% exceeding our 08/09 target. As confirmed in 2008 LTP Progress review document, the aim is to achieve increases in the proportion of primary and secondary school pupils getting to school on foot, by cycle or public transport and corresponding decreases in car use and the 'school run'. Overall progress is on target for the life of the current LTP to substantially increase the non-car mode share from 39% in 2006/07 to 35% by 2010/11 Increased school travel plan activity in the next three years will assist progress to our target for secondary schools and achieve our LAA target for the combined age groups.

SLOUGH LSP LAA TARGETS END OF YEAR 2009-10 PERFORMANCE STATUS AND IMPROVEMENT REPORT JULY 2009

NIS Ref	Priority	Description of performance indicator	Baseline year and value	Targets		08/09 outturn	1st quarter Results April-June 09/10	2nd Quarter results July-Sept 09/10	3rd Quarter results Oct-Dec 09/10	End of year outturn 09/10	Latest Performance Status against Target: RAG	Latest National Quartile Position <i>Where not available PWC rankings used</i>	Latest Comparator Group Position <i>(Lowest figure relates to best performance)</i>	Comments/Possible corrective action if red Status
				2009/10	2010/11									

Part Two DCSF INDICATORS PERFORMANCE STATUS AND IMPROVEMENT REPORT: LAA TARGETS 2008-2009

NI 72		Achievement of at least 78 points across the Early Years Foundation Stage with at least 6 in each of the scales in Personal Social and Emotional Development and Communication, Language and Literacy PSA 10	37.1%	45.0%	47.0%	33.1%(Summer 2008)	annual only	-	-	46.3% (Prov Summer 09)	GREEN: TARGET MET	Not yet released	Not yet released	GOOD TO BE HIGH: Provisional 2009 outturn of 46.3% is a considerable improvement from the 2008 figure of 33.0%. Exceeded 2008/09 target of 45%. National and statistical neighbours data not released until later in the year.
NI 73	Page 54	Achievement at level 4 or above in both English and Maths at Key Stage 2 (Threshold) PSA 10	-	75.0%	77.0%	69%(Summer 2008)	annual only	-	-	66% (Prov Summer 09)	RED: TARGET NOT MET	Lowest Quartile for period 2009	Joint 11th out of 11 in SN group for period 2009	GOOD TO BE HIGH: Provisional 2009 outturn indicates that Slough is ranked in the lower quartile nationally for this indicator, ranked 141st nationally out of 152 local authorities. It sits joint 11th out of 11 in its SN Group. The England average is 72% and the South East region average is 72% also. Well below target of 74%. To raise the achievement level the Raising Achievement team provide targeted support and guidance to schools that are below DCSF floor targets. Schools to provide booster classes and breakfast club / after school provision to assist particularly vulnerable groups. Additional targeted support for children with behavioural, SEN needs, looked after children and their carers.
NI 75		Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths (Threshold) PSA 10	-	62.0%	63.2%	59.7%(Summer 2008)	annual only	-	-	Prov figure to be released at the end of Sept 2009	-	-	-	GOOD TO BE HIGH: Provisional 2009 results to be released at the end of Sept 2009
NI 87		Secondary school persistent absence rate DCSF DSO	-	3.7%	To be set Jan 2010	3.7% (2007/08 latest data). 08/09 data expected in Feb 2010	annual only	-	-	To be released by DCSF in Feb 2010	-	-	-	GOOD TO BE LOW: 08/09 data expected in Feb 2010. 2008 outturn indicates that Slough remained within its target and was ranked in the upper quartile nationally for this indicator as is ranked 7th nationally out of 150 LA's and 2nd out of 11th of its SN Group. The England & SE average is 5.6%.

SLOUGH LSP LAA TARGETS END OF YEAR 2009-10 PERFORMANCE STATUS AND IMPROVEMENT REPORT JULY 2009

NIS Ref	Priority	Description of performance indicator	Baseline year and value	Targets		08/09 outturn	1st quarter Results April-June 09/10	2nd Quarter results July-Sept 09/10	3rd Quarter results Oct-Dec 09/10	End of year outturn 09/10	Latest Performance Status against Target: RAG	Latest National Quartile Position <i>Where not available PWC rankings used</i>	Latest Comparator Group Position <i>(Lowest figure relates to best performance)</i>	Comments/Possible corrective action if red Status
				2009/10	2010/11									
NI 92		Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest PSA 11	0.0%	34.2%	32.5%	43.5%(2008)	annual only	-	-	37.3% (summer 09)	RED: TARGET NOT MET	Not yet released	Not yet released	2009 performance of 37.3% is a considerable improvement from previous year of 43.5% in narrowing the achievement. National and statistical neighbours comparator data not yet available. 3.1% above the narrowing the gap 2008/09 target of 34.2%. Significant factors in underachievement at this stage include the level of parental educational attainment, English language skills and income level. As such, Adult skills classes and cross-cutting efforts to reduce child poverty will also have significant contributions to make in raising performance. Other support programmes include extension of the "free" Early Years provision to 2 year olds and ensuring appropriate skills are in place at Early Years providers.
NI 93	Page 55	Progression by 2 levels in English between Key Stage 1 and Key Stage 2 PSA 11	0.0%	85.0%	86.0%	81% (Prov. Summer 2008)	annual only	-	-	Not yet released	-	-	-	GOOD TO BE HIGH: Finalised KS2 data from DCSF for 07/08 not released until April 09. Internal provisional data used in the meanwhile. To raise the achievement level the Raising Achievement team provide targeted support and guidance to schools that are below DCSF floor targets. Schools to provide booster classes and breakfast club / after school provision to assist particularly vulnerable groups. Additional targeted support for children with behavioural, SEN needs, looked after children and their carers.
NI 94		Progression by 2 levels in Maths between Key Stage 1 and Key Stage 2 PSA 11	0.0%	80.0%	81.5%	72% (Prov. Summer 2008)	annual only	-	-	Not yet released	-	-	-	GOOD TO BE HIGH: Finalised KS2 data from DCSF for 07/08 not released until April 09. Internal provisional data used in the meanwhile. Corrective actions as above.
NI 99		Children in care reaching level 4 in English at Key Stage 2 PSA 11	-	100%(1 pupil)	To be set Jan 2010	0% (Sep 08)	annual only	-	-	To be available in Dec 2009	-	-	-	GOOD TO BE HIGH: Key Stage indicators for looked after children have exceedingly small cohorts (e.g. ONE child for KS2, 2008/09) and are restricted to cover LAC who remain in care at the end of September following exam year. Our aim is to provide sufficient additional support on top of the teaching provided through the children's schools in order that each child makes personalised stretching attainment improvements. Targets are set in light of the current predictions of who will be looked after in each year, though additional children will join the cohort in a non-predictive fashion.
NI 100		Children in care reaching level 4 in Maths at Key Stage 2 PSA 11	-	100%(1 pupil)	To be set Jan 2010	0% (Sep 08)	annual only	-	-	To be available in Dec 2009	-	-	-	GOOD TO BE HIGH: Key Stage indicators for looked after children have exceedingly small cohorts (e.g. ONE child for KS2, 2008/09) and are restricted to cover LAC who remain in care at the end of September following exam year. Our aim is to provide sufficient additional support on top of the teaching provided through the children's schools in order that each child makes personalised stretching attainment improvements. Targets are set in light of the current predictions of who will be looked after in each year, though additional children will join the cohort in a non-predictive fashion.

SLOUGH LSP LAA TARGETS END OF YEAR 2009-10 PERFORMANCE STATUS AND IMPROVEMENT REPORT JULY 2009

NIS Ref	Priority	Description of performance indicator	Baseline year and value	Targets		08/09 outturn	1st quarter Results April-June 09/10	2nd Quarter results July-Sept 09/10	3rd Quarter results Oct-Dec 09/10	End of year outturn 09/10	Latest Performance Status against Target: RAG	Latest National Quartile Position <i>Where not available PWC rankings used</i>	Latest Comparator Group Position <i>(Lowest figure relates to best performance)</i>	Comments/Possible corrective action if red Status
				2009/10	2010/11									
NI 101		Children in care achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and Maths) PSA 11	-	53.8% (7 of 13 pupils)	to be set Jan 2010	28.6% (2 of 7 pupils)	annual only	-	-	To be available in Dec 2009	-	-	-	GOOD TO BE HIGH: 09/10 data available mid 2010. Key Stage indicators for looked after children have exceedingly small cohorts (e.g. SEVEN children for KS4, 2008/09) and are restricted to cover LAC who remain in care at the end of September following exam year. Our aim is to provide sufficient additional support on top of the teaching provided through the children's schools in order that each child makes personalised stretching attainment improvements. Targets are set in light of the current predictions of who will be in care in each year, though by the time the reporting period comes around there are additional children in care and others who have left care - so the targets can only be set in a non-predictive fashion. Huge uncertainties are attached to target setting at KS 4, since a significant proportion of this cohort will be recently arrived unaccompanied asylum seekers who are very unlikely to achieve the requisite GCSEs, particularly English. 08/09 Target was not met.
NI 102 (a)	Economy	Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stages a)2 and b)4 PSA 11	24%	21%	19.5%	KS2: 26% (DCSF Release)	-	-	-	26% (Prov Summer 09)	Red: Target Not Met	Not yet released	Not yet released	GOOD TO BE LOW: Provisional performance for summer 2009 results at KS2 is 26% which is in line with 2008 results. This is 3.5% above the narrowing the gap 2008/09 KS2 target. Key Stage 4 results (Part B) will be available in October 09. To raise the achievement level the Raising Achievement team provide targeted support and guidance to schools that are below DCSF floor targets. Schools to provide booster classes and breakfast club / after school provision to assist particularly vulnerable groups. Additional targeted support for children with behavioural, SEN needs, looked after children and their carers.
NI 102 (b)			37.0%	33.0%	31.0%	KS4: 37% (DCSF Release)	-	-	-	To be available in Oct 2009				

Notes: Family Group/Benchmarking

MSG: Home Office Iquanta Most Similar Group

SN: DCSF Statistical Neighbours used for indicators relating to Children's and Education Services (Bradford, Birmingham, Wolverhampton, Blackburn, Coventry, Enfield, Luton, Hounslow, Hillingdon, Redbridge)

IPF: Institute of Personal Finance Family Group is recommended by the Audit Commission (Reading, Luton, Milton Keynes, Leicester, Peterborough, Bedford, Bracknell Forest, Swindon, Thurrock, Southampton, Coventry, Bradford, Bristol, Derby, Wolverhampton)

PWC rankings provide indicative benchmarking only against **other Benchmark club member authorities** in the absence of official nationally published data

National quartiles indicate position against all authorities nationally

Indicators..... at-a-glance (April - June 2009)

Workforce Profile as at 30th June 2009

Headcount	1739	FTE*	1376.5
Vacancies#	584	Disability	6.6%
BAME**	40.4%	Non BAME	59.6%
Female	71.2%	Male	28.8%

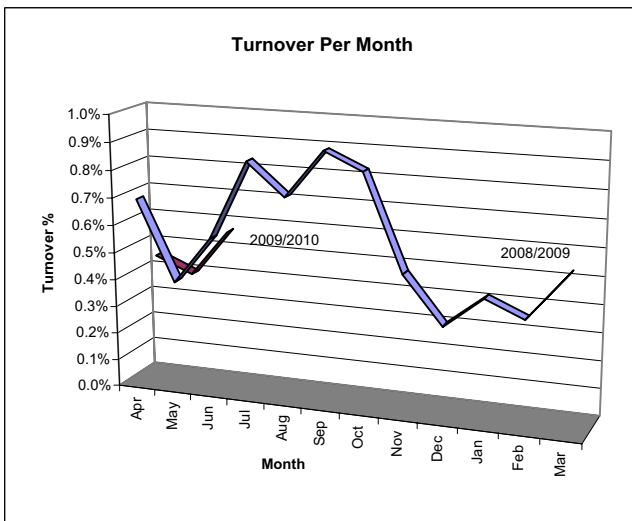
* FTE = Full Time Equivalent

** BAME = Black, Asian and Minority Ethnic (of those declaring)

Vacancies = Posts Vacant

There has been a significant drop in the overall number of staff this quarter (2.2%) due to TUPE transfers and redundancies as a result of restructures within the authority. However, the percentage of staff from BAME groups has risen slightly from 40.2% to 40.4%. Sikh, reported as a separate ethnic category, accounts for 1.2% of staff. Staff declaring a disability has reduced slightly from 6.7% to 6.6%. The service length and age group profiles have remained stable. See page 4 for further information.

Turnover



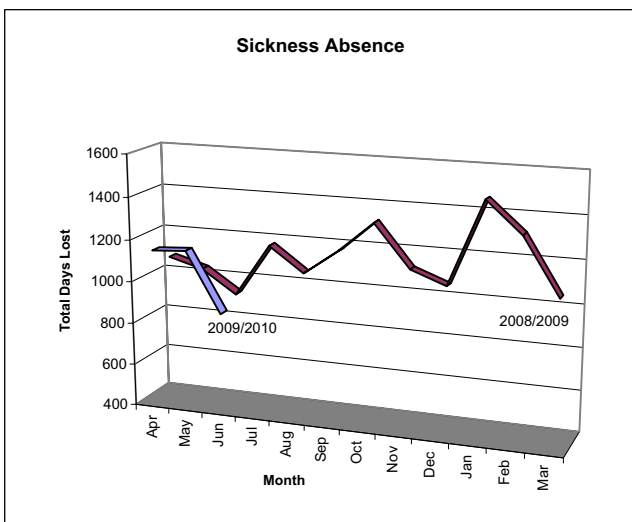
*2009/2010 6.9% Despite the total number of leavers this period (87), the current turnover projection, which is based on resignations only (24), is below the 2008/2009 actual turnover rate for last year. There were 64 starters this period, the same number as quarter 1 last year. More than 50% of the total leavers were for redundancy or TUPE transfers. Further details are given on page 2.

Quarter 1 2009 1.4%

Quarter 1 2008 1.7%

* Projection

Sickness



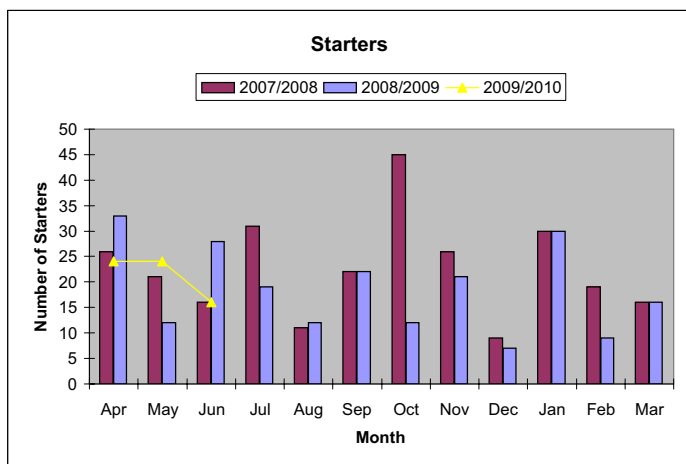
*2009/2010 10.1 Although sickness absence has reduced since last quarter, 3177.5 days were lost to the authority, making the days lost per FTE slightly higher than quarter 1 2008/2009 (+0.1). The current projection for the year is 10.1 remaining fairly stable from last years reported actual (10.0 quarter 4 report). Infections continue to be the largest cause of absence with 626 days, though stress absence has seen a decrease from the last report. The total salary cost to sickness was £247,127. Further details of sickness are given on page 3.

Quarter 1 2009 2.3

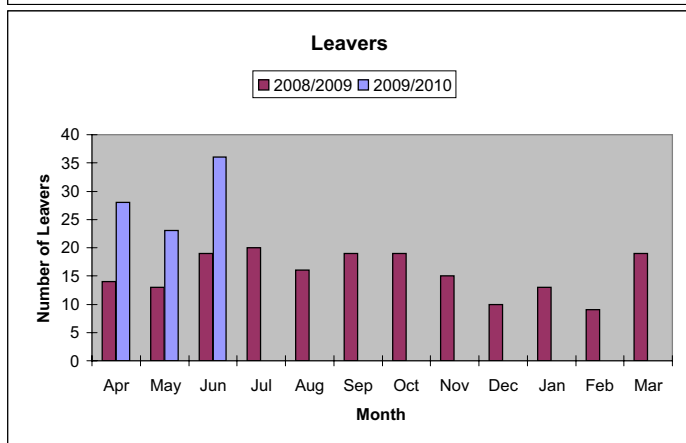
Quarter 1 2008 2.2

* Projection

Starters & Leavers (April - June 2009)



There were 64 starters this quarter which, although not represented clearly in the graph, was the same number of starters as quarter 1 2008/2009. The majority of starters were in Education & Children's Services (32) and Community & Cultural Services (21), where Sessional Youth Support Workers (12) and Sport & Health Coaches (9) accounted for 32.8% of the total new starters.



87 people left the authority this quarter compared to 46 for the same period in 2008/2009. Within the 87 terminations for this quarter, 18 of them were redundancies and 28 were TUPE transfers accounting for 52.8% of the total leavers. 56 of the leavers were from the Community & Wellbeing directorate (64%), however this is where the TUPE transfers were from.

Termination Reason	Total
Resigned	24
Retirement (Ill Health)	0
Retirement (Age)	4
Other*	59

There were a significant number of leavers in 'other' categories this quarter, the majority of which were redundancy and TUPE transfers. 3 dismissals and 1 early retirement were among the other reasons.

* Other consists of the following reasons: Compromise Agreement, Death in Service, Dismissed, Early Retirement, End of Contract, Left without notice, Redundancy (Voluntary and Compulsory) and TUPE transfers.

Workforce by Directorate & Vacancy Level - June 2009

Directorate	FTE	Full Time	Part Time	Vacancy Level (Posts)
Chief Executive	2.5	2.0	0.5	3
Community & Wellbeing	145.3	129.0	16.3	160
Education & Children's Services	197.3	156.0	41.3	216
Green & Built Environment	84.2	83.0	1.2	85
Improvement & Development	19.2	17.0	2.2	20
Resources	88.4	85.0	3.4	93
TOTAL	536.9	472.0	64.8	577

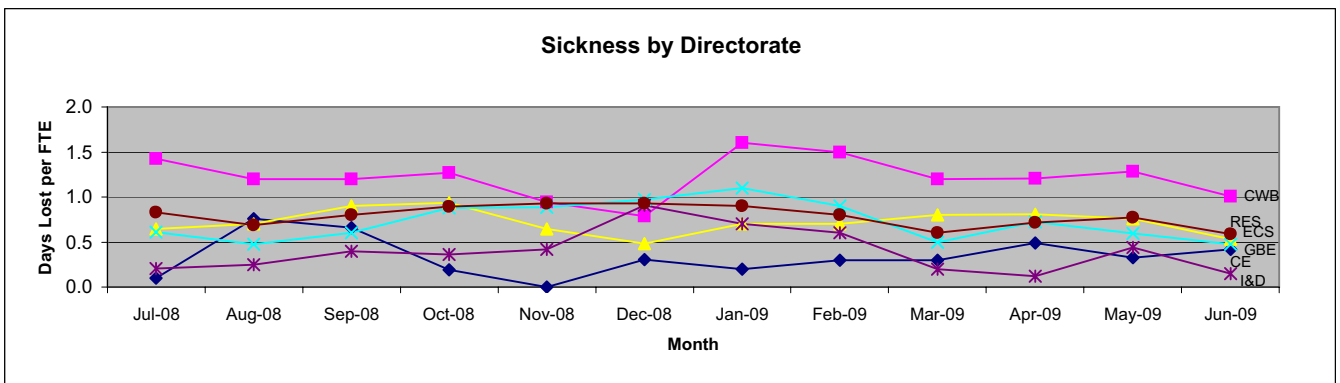
Further data cleansing and movement between directorates has reduced the number of vacancies again this quarter, down 13 posts. Education & Children's Services have reduced their vacancies by 26, whilst Community & Wellbeing have increased their vacancies by 11 posts. The vacancy breakdown is as last reported by Directorates, however work is scheduled to cleanse the data further.

Sickness (April - June 2009)

Quarter 1

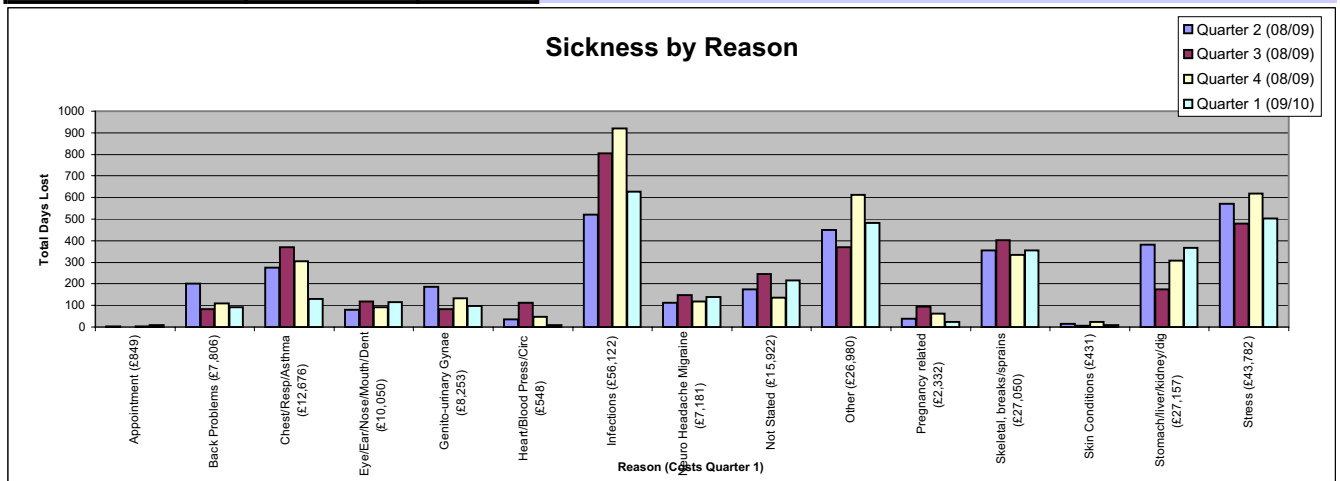
Directorate	Headcount	FTE	% of Workforce	Days Lost due to sickness	% of total days Lost	Days lost per FTE	Salary Cost of sickness
Chief Executive	23	21.4	1.6%	26.5	0.8%	1.2	£2,063
Community & Wellbeing	536	317.2	23.0%	1107.5	34.9%	3.5	£62,861
Education & Children's Services	502	405.2	29.4%	851.5	26.8%	2.1	£69,788
Green & Built Environment	231	216.2	15.7%	388.0	12.2%	1.8	£39,560
Improvement & Development	50	46.6	3.4%	33.0	1.0%	0.7	£3,748
Resources	397	369.9	26.9%	771.0	24.3%	2.1	£69,107
TOTAL	1739	1376.5	100%	3177.5	100.0%	2.3	£247,127

Days lost to sickness has reduced by 642 days since last quarter, in turn decreasing the days lost per FTE to 2.3 from 2.8. Community & Wellbeing and Green & Built Environment have reduced their number of days lost per FTE by 0.8, however Community & Wellbeing continue to have the most days lost and a higher days lost per FTE (3.5) than the council's total figure of 2.3. Education & Children's Services have the largest salary losses this quarter though these were less than the last quarter (-£1,396). The absence monitoring return rate for this quarter is 89%. A chase of all unreported sickness is currently underway.



Salary Band	Total Days Lost	%
<£15,000	928	29.2%
£15,000 to £19,999	808	25.4%
£20,000 to £24,999	526.5	16.6%
£25,000 to £29,999	439	13.8%
£30,000 to £34,999	164.5	5.2%
£35,000 to £39,999	119	3.7%
£40,000 to £44,999	137	4.3%
£45,000+	55.5	1.7%

Sickness days taken by staff in the £40,000 to £44,999 salary band have increased this quarter, taking their percentage share of the sickness up from 1.4% to 4.3% (+2.9%). The majority of the days taken were for infections (89 days), 64.9% of the total sickness for this salary band. Stress accounted for the highest number of days lost in the £25,000 to £24,999 band losing 142 days, 32.3% of the sickness days taken in this category.



Sickness taken for Chest/Respiratory conditions and Infections have seen significant reductions since last quarter, taking 468 days less sickness. Despite its reductions in days lost, Infections remains the highest reason this quarter for absence at 626 days, 19.7% of the total sickness, and had the highest salary losses at £56,122. Sickness taken as stress also reduced by 116 days. Sickness recorded as Not Stated saw a large increase this quarter, and when combined with Other cost the council £42,902 in lost salary and 699.5 days lost (22.0% of the total sickness). Our reporting processes have been extended to include Swine Flu absence and this will be reported in next quarter's statistics.

Workforce Profile - Ethnicity, Disability, Gender, Age Group & Service Length

Profile as at 30th June 2009

Total Workforce (excluding schools)

Ethnicity Breakdown	30-Jun-09		Slough Census Comparator
	Total	%	
(a) White		58.5	63.7 (-5.2)
British	891	51.2	58.3 (-7.1)
Irish	23	1.3	2.1 (-0.8)
Any Other White Background	103	5.9	3.3 (+2.6)
(b) Mixed		2.2	2.3 (-0.1)
White & Black Caribbean	14	0.8	0.9 (-0.1)
White & Black African	5	0.3	0.2 (+0.1)
White & Asian	10	0.6	0.7 (-0.1)
Any Other Mixed Background	9	0.5	0.5 (0)
(c) Asian or Asian British		27.4	27.9 (-0.5)
Indian	234	13.5	14.0 (-0.5)
Pakistani	176	10.1	12.1 (-2.0)
Bangladeshi	5	0.3	0.1 (+0.2)
Sikh	21	1.2	N/A
Any Other Asian Background	40	2.3	1.7 (+0.6)
(d) Black or Black British		9.0	5.1 (+3.9)
Caribbean	70	4.0	2.9 (+1.1)
African	73	4.2	1.9 (+2.3)
Any Other Black Background	14	0.8	0.2 (+0.6)
(e) Chinese or Other ethnic Group		1.0	1.0 (+0.0)
Chinese	11	0.6	0.3 (+0.3)
Other Ethnic Group	7	0.4	0.7 (-0.3)
Non Disclosure	23	1.3	
Blanks	10	0.6	
Ethnic Minority employees (Headcount)	689		
Total Headcount (Full time and Part time permanent staff and staff on temporary contracts of >12 months as per BVPI guidance)	1739		

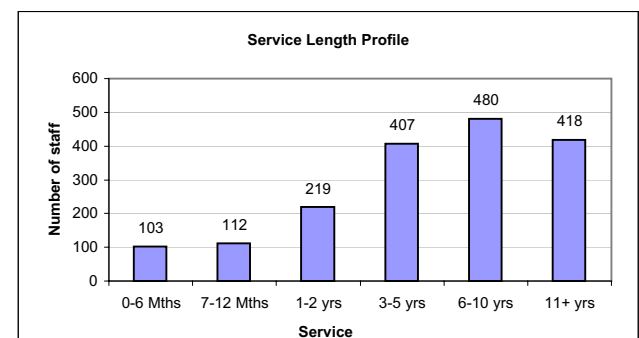
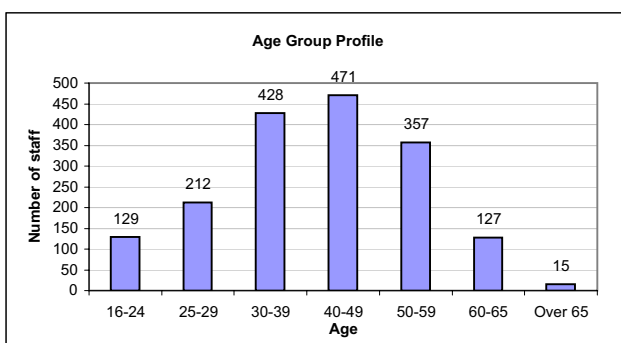
Ethnic Minorities represent 40.4% of those declaring ethnicity, 39.6% of total headcount

White represent 59.6% of those declaring ethnicity, 58.5% of total headcount

Total non-disclosure of ethnic background 1.9% of total headcount.

Gender Breakdown	30-Jun-09		Slough Census
	Total	%	
Female	1238	71.2	50.2 (+21.0)
Male	501	28.8	49.8 (-21.0)

Disability Breakdown	30-Jun-09	
	Total	%
Yes	115	6.6
No	1552	89.2
Non Disclosure	46	2.6
Blanks	26	1.5



The council saw a significant reduction in staff between quarter 4 2008/09 and quarter 1 2009/10, mainly attributable to Redundancy and TUPE transfers. Despite drops in all but one ethnic category this quarter, the number of staff from BAME groups remains stable (up 0.2% on last quarter). Asian or Asian British staff saw a rise in its distribution percentage despite no actual rise in staff numbers. In relation to Sikh as an ethnic category, 1.2% of council staff have declared this as their ethnic group.

Female staff continue to dominate the gender breakdown of the council, accounting for 71.0% of the total workforce.

The number of staff declaring a disability remains stable (6.6% from 6.7%) despite the drop in staff numbers this quarter.

Despite the fall in staff numbers, the age group profile has remained fairly consistent, with the age group 40-49 the most populated (27%). The service length profile continues to show the 6-10 years category with the most staff at 27.6%.

APPENDIX C

Summary Variance Analysis for the Period Ended: 31st July 2009

Community & Wellbeing

Pressures/ Savings	Variance £000	Comment
Residential & Nursing Care	418	Extra growth resulting from the increases in care packages last winter and a lower than expected attrition rate this year has had the net effect of adding pressure on this year's budget of about £222k. There are further pressures relating to Older People internal residential service resulting from the reprovion programme and causing a pressure of £133k. These have been offset by actual savings to reduce and restrict care packages. Most of these savings were removed last month as high risk, but where concrete evidence of savings have been identified these have been added back.
Home Care	125	A total of 9,000 extra hours (from April 2009 to March 2010) had been forecast above the amount estimated in the budget in the first 3 months of this financial year. In response, managers have sought to reduce and restrict care packages to bring this budget back under control. This month has seen a further reduction in the overspend as a result of these measures. Further reductions are likely as a result of recent action negotiations to reduce price with a major supplier
Direct Payments	120	New growth being greater than budgeted and several packages being increased beyond full year budget. Slight improvement over last month as a result of ongoing action to reduce and restrict care packages.
Day Care & Community Services	-66	This net underspend masks significant overspends on Wexham & Langley units due to savings not yet achieved. At the same time however, substantial actual and planned savings to counteract these adverse variances are being made on other day centres, community services and elsewhere.
Staffing Budgets	-122	Vacancies on a number of teams where the savings have not been offset by expenditure on agency staff costs. These are the OT Team (5 FTEs vacancies), Sensory Needs Team (3 FTEs vacancies), Intermediate Care Team (1 FTE vacancy) & Care Team (8 FTEs vacancies)
TOTAL	476	

Education & Children's Services

Pressures/ Savings	Variance £000	Comment
Children and Families	649	<p>New this month: Increases across Children Looked After foster settings costing £20k offset by a reduced client levels in residential settings saving £57k and vacancy savings with Mallards of £13k. The expected reduction in the purchase of adopters and specialist aids and equipment for adoptive placements saves £32k. Increased section 17 activities to prevent children from becoming LAC costs £13k. "A recent court judgement which requires local authorities to assess and respond to homeless 16 year old as in need of Local Authority Care, rather than supporting them under homelessness legislation, is creating considerable pressure on social work assessment resources and is likely to have a financial impact on placement budgets. Work is currently underway with housing colleagues to quantify the likely impact of this." Costing received suggest a £90k pressure;</p> <p>Previously reported: Increases in the level of Looked After Children across all settings result in pressures of £463k (which includes £120k one-off income from the sale of a bed within Mallards to W&M) and increases in activity across Family support services including Family Group Conferencing, Kinship Care and the prevention of children becoming looked after result in pressures of £176k. Late notification of increased costs for Joint Arrangements for the Legal Team and the Berkshire Advisory service will result in pressures of £118k. This is offset by one-off savings in respect of grant receipts for Asylum Seeking children of £60k. Adoption activity based on current client numbers awaiting placement results in an estimated saving of £90k.</p>
Youth	-25	<p>New this month: Staffing vacancy and reduced premises rental liability create savings of £25k.</p>
Inclusion	-213	<p>New this month: Re-assessment of financial support to be provided to organisations and service areas that access the Children's Fund costs £27k. Previously reported: Increased home care and school holiday support to Children with Disabilities costs £22k, offset by savings of £10k from Health Improvement team from reduced requirement to procure and distribute promotional and educational media and materials. Reduction in CWD client levels including successful removal of LAC status for 1 client has saved £201k. £27k saving through reduced demand from Voluntary sector placed on the Children's Fund and £19k saving through the delayed appointment to an Assistant Manager post for Children with SEN. £10k through management of discretionary spend.</p>
Raising Achievement	-259	<p>New this month: Management decision to hold post vacant to year end saves £27k and reduction in hours for advisor saves £6k. Previously reported: Additional income contribution from Arts Council £15k, re-configure delivery of Early Years extended schools services saves £49k. Additional income generation of £50k by the Advisory Service. Expected saving against Home to School Transport following a successful re-tendering of contracts of £139k. £60k pressure in respect of the Connexions service and £10k reductions through management of discretionary spend offset by the utilisation of grants against core costs and receipt of DCSF support totalling £30k.</p>

Strategy, Information and Resources	-177	New this month: No material developments. Previously reported: Additional income of £62k from schools for EMS licences and use of grant to support Assessment Centre saves £40k. This is mainly in respect of the one off receipt of a rates refund and expected continuation of reduced Joint Arrangement charges in respect of PRC and Dismissal costs together totalling £60k.
Schools ABG Services	-27	The management decision to hold a vacant post in the team that supports schools for the Excellence in Clusters service until the year end without the requirement for agency cover or backfilling arrangements will provide a one-off saving of £27k.
TOTAL	-52	

Green & Built Environment

Pressures/ Savings	Variance £000	Comment
Waste Disposal	60	Charges from a neighbouring authority for use of disposal facilities have been increased (£50K); plus prior year contractual indexation of costs is not fully funded (£50K). Pressures are partly offset by efficiencies in waste disposal emanating from diversion of landfill tonnage (£40K).
Planning Fee income	100	Current indications are that small household applications are fairly constant but there is a lack of major applications which yield significant fee income. Budgeted income is over £600K, and, as a result of this economic climate, a shortfall representing 17% of budget is predicted.
Other demand-led income	41	Potential shortfall in demand-led income across the directorate, other than Planning Fees above, due to economic recession. This assumes a 1% shortfall on £4M budget which includes car parking; licensing; building control; trade waste; and registrars.
Concessionary Fares	-125	Estimated saving of £100k from reassessed level of scheme take up/demand for service. Against a £2.4M budget, this represents a 4% saving. A further £25k saving from the provision made for outstanding 2008/09 reimbursement claims from bus operators which have not materialised.
NRSWA	-50	Anticipated additional fees through increased activity of statutory undertakers on highway. Against a budget of £75K, this represents an additional 66% of income.
Parks & Open Spaces	-55	Reprofiling the expenditure of the £117K agreed growth from PPRG 2009/10, plus reduced in-year maintenance following capital expenditure can produce a one-off saving.
Staffing	-44	Slippage of £60K on implementing proposed savings in PPRG of £500K across all service areas is more than offset by delayed restructure/recruitment to new & vacant posts.
Other variances under £50K (net)	161	Wexham Nursery reduced income from client recharges & letting of buildings £55K; Chalvey Depot & MSCP late notification of Business Rates increases £21K; Flood Defence Levy increased £10K; People 1st contribution to community safety reduced by £28K through withdrawal from SLA; Bulky waste collection charges

		for pensioners ceased as per Members' wishes £10K; Roundabout sponsorship income unlikely to be achieved due to economic recession £12K; Coroners' Joint Arrangement contribution increased £25K.
TOTAL	88	

Central Directorates

Pressures/ Savings	Variance £000	Comment
Chief Executive	8	Maternity & agency offset by vacant posts
Resources	107	<p>Audit & Risk Management -£16k: Due to delays in filling vacant posts within Audit and Health & Safety offset by cost of covering the audit work still needed</p> <p>Borough Secretary -£24k: local land charges income still down, but offset by holding vacant posts in land charges and other services;</p> <p>Management Action The vacant posts will now be held to allow any pressures from the reduced Land Charges income to be absorbed.</p> <p>IT -£6k: Delays in filling vacant posts across all IT areas offset, by cost of temporary staff to cover these posts;</p> <p>Revenues -£25k: Vacant posts partially offset by the employment of temporary staff.</p> <p>HR £13k: The turnover cut (+£38k) accounts for the major part of the overspend. There is no funding (part of the Savings Plan) for a union post that was vacated at the end of June (+£22k). This is partially offset by a vacant post in another area (-£31k) The vacancy factor has not yet been achieved.</p> <p>Management Action Vacant posts that arise & those currently filled by agency staff will be looked at to manage any pressures.</p> <p>Property Services & Regeneration £103k: Pressures are in the following areas:</p> <ul style="list-style-type: none"> • Commercial rents loss of income from property sold £12k • Commercial rents insufficient bad debt to cover backdated rents £153k • Rent from Accord in dispute £75k • Unbudgeted management fees for The Centre +£15k. • Advertising income loss though Planning permission not being agreed £50k <p>Total costs pressures = £305k</p>

		<p>Management Action Pressures will be contained through management of vacant posts and savings on the repairs and maintenance and Legionella budgets. There will also be a follow up on the Accord rent dispute with Green and Built Environment.</p> <p>Total anticipated savings = £202k Net Costs/(Savings) = £103k</p> <p>Strategic Management £61k: To meet the costs of recruitment and pay for an interim Director of Resources.</p>
Improvement and Development	-84	<p>Commissioning, Procurement & Shared Services -£49k: AD on lower grade than budgeted + 2 staff on reduced hours</p> <p>Management Action Savings to be utilised to meet pressures in other areas.</p> <p>Economic Development -£44k: vacant posts not filled reduced by pressure from voluntary capacity funding reduced by pressure from voluntary capacity funding</p> <p>Management Action Savings to be utilised to meet pressures in other areas (see below).</p> <p>Housing Benefits -£57k: Delays in filling vacant posts following some additional funding from the DWP;</p> <p>Management Action Full review of allowances paid and overpayments currently being undertaken.</p> <p>Transformational Change £64k: pressures from costs of secondment and member of staff still in posts where budgeted to be vacant and turnover not yet being achieved</p> <p>Management Action Holding vacant posts and the utilisation of projected savings across the service area.</p>
TOTAL	31	

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