

Date of issue: Wednesday, 18th February, 2009

MEETING	OVERVIEW & SCRUTINY COMMITTEE (Councillors Grewal (Chair), Basharat, Coad, Davis, Dodds, Haines, Matloob, Munkley and Walsh)
DATE AND TIME:	THURSDAY, 26TH FEBRUARY, 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 6 was not available for publication with the rest of the agenda.

PART 1

<u>AGENDA ITEM</u>	<u>REPORT TITLE</u>	<u>PAGE</u>	<u>WARD</u>
6.	Performance and Financial Monitoring for 2008/09 (Report to Follow)	1 - 32	All

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SLOUGH BOROUGH COUNCIL

REPORT TO: Overview & Scrutiny **DATE:** 26th February 2009

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WARD(S): All

PORTFOLIO: All

PART I
NON-KEY DECISION

PERFORMANCE AND FINANCIAL REPORTING FOR 2008/09

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, debt recovery and the revenue monitoring position to January 2009.

2 Recommendation(s) / Proposed Action

The Cabinet is requested to resolve:

- a) That the following aspects of the report be noted:
- i. Performance
 - ii. Debt Recovery
 - iii. Financial performance – revenue

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.

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

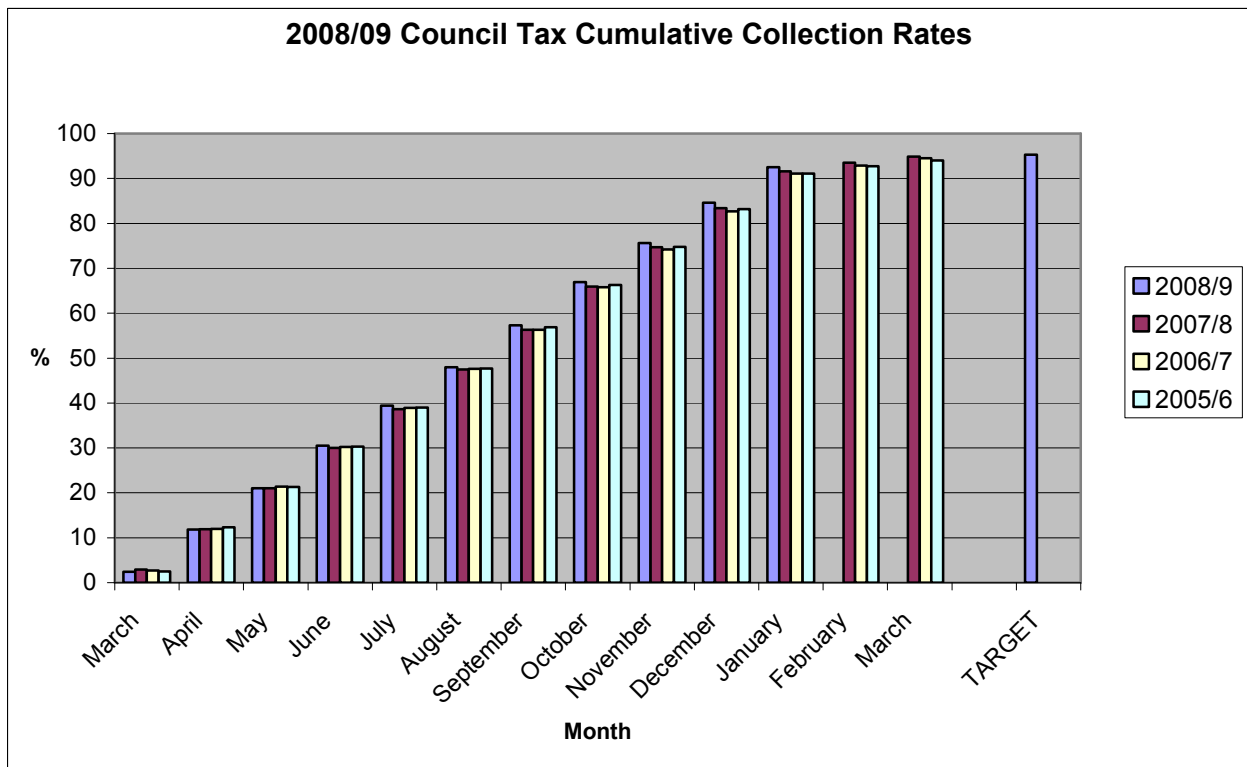
5 Supporting Information

Performance Management

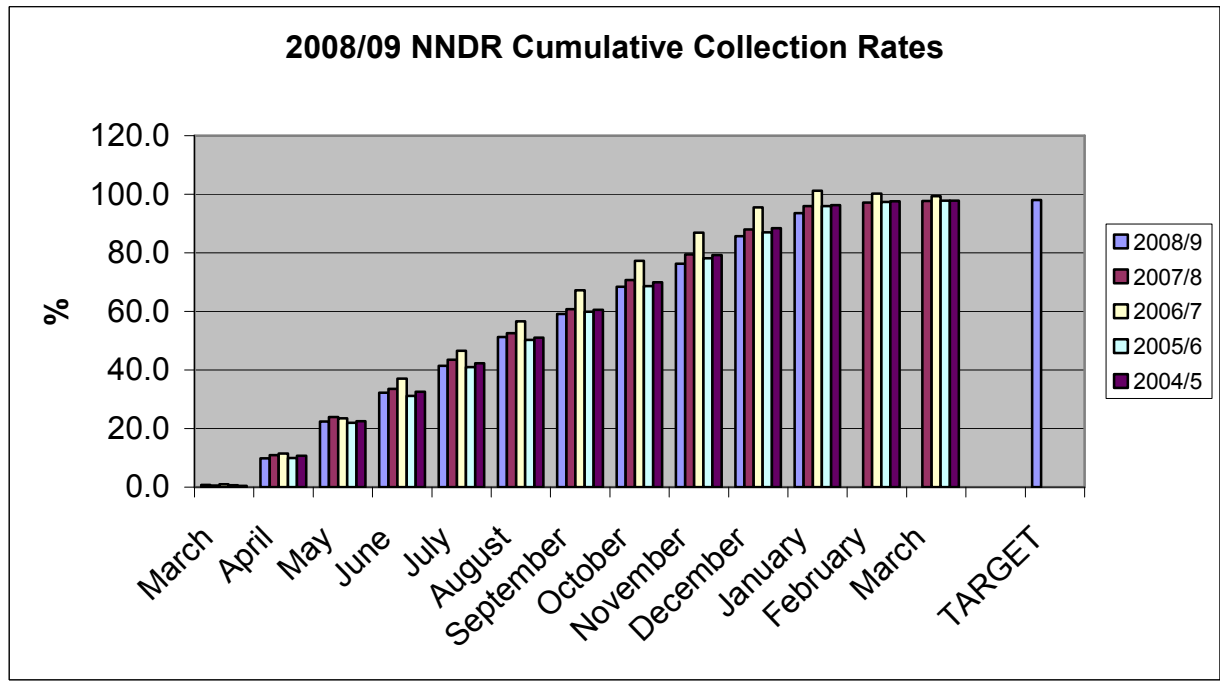
- 5.1 The new National Indicator Set (NI's) replaces the previous Best Value Performance Indicators. The LAA (Local Area Agreement) indicators have been selected from the National Indicator Set and agreed by GOSE. The agreed list was published at the end of May. The Council will be assessed against its performance against all 198 indicators through the Use of Resources Assessment.
- 5.2 At the point of sign-off in June 2008, a number of LAA targets (12) remained incomplete. As such there were elements of individual targets (baselines and incremental targets over the three-years) which still had to be negotiated and agreed. This was due to a number of factors including insufficient information being available at that stage (including the absence of Place Survey data [available in February 2009], the absence of data stemming from the TellUs survey [released in December 2008] and the series of definition related updates for those indicators originally designated as place holders.
- 5.3 Based on discussions held at the LAA Refresh/Review Development Group the following 3 indicators have been identified as being particularly vulnerable to the recession and will be subject to renegotiation with GOSE, these indicators are:
1. NI 16 Serious acquisitive crime
 2. NI 20 Assault with injury crime rate
 3. NI 152 Working age population claiming out of work benefits
- 5.4 The Council wide Balanced Scorecard has been produced giving performance information relating to the third quarter of the financial year. The purpose of the report is to inform Members of the Councils overall performance in critical service areas. The latest version can be seen in Appendix A.
- 5.5 It is intended to use this report to highlight areas where performance may need improvement (red indicators) and the proposed corrective measures to address such issues. Officers are currently aligning the budget setting and business planning process and a revised approach to service planning is currently being introduced across the Authority.

Debt Recovery

- 5.6 As we work through the second half of 2008/09, this report will give a monthly update of the Council's overall debt position, focusing on Council Tax and NNDR (Business Rates) collection, and the Accounts Receivable Ledger.
- 5.7 Council tax collection is showing an improved position for this time of year compared with previous years, coming in at 92.5% by the end of January 2009. This year's performance is the highest single in year collection rate. If this trend continues it will result in an improved final position, although the current world economic situation may impact on individuals continuing ability to pay.

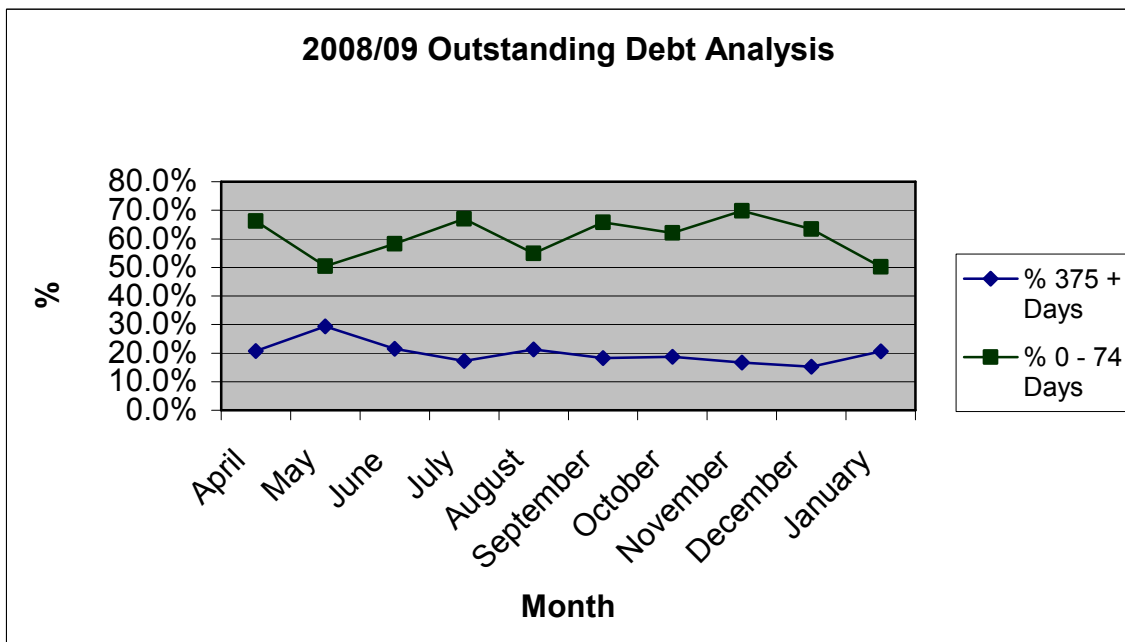


- 5.8 NNDR collections continue to slowdown this period, as compared with the previous two years. This may be due to resistance to the change in legislation for 2008/09 regarding the payment of full rates for empty premises.
- 5.9 This has resulted in the amount of net collectable debt increasing by £12.5m from the previous year. This continues to place a significantly increased burden on the team and officers are reviewing the actions that can be taken to try and turn this situation round.



5.10 With respect to the Accounts Receivable system, the Council currently has outstanding debts of £4m at the end of January 2009

5.11 Of this, approximately £2m is less than 75 days overdue representing 50.2% of the total outstanding debt and approximately £831k is older than 375 days representing 20.6% of the total outstanding debt.



Financial reporting

5.12 The Council's 2008/09 net revenue budget is £98m. This excludes the schools' budget of £89m which is funded through the Dedicated Schools Grant.

5.13 A number of the Council's services are demand led services for which budgets for 2008-09 have been set on known placements and client activity at a point in time. Clearly these areas are subject to constant review as client levels change and thus

subject to pressures that are not directly controllable. In addition, the acute hospitals are now at a 'critical' level and care services are experiencing an increasing demand from patient discharges. Although this is currently being contained it could jeopardise the departments agreed management action policy of '1 in 1 out'.

Projected Outturn Position at 31st January 2009

5.14 There is currently a projected overspend by Directorates of £200k, a reduction of £60k from that reported to Cabinet on 9th February 2009.

5.15 Corporate pressures stand at £700k making a total projected overspend of £900k. The Projected Outturn position is analysed in Table 1 below.

Table 1 - Projected as at 31st January 2009

Directorate	Current Budget B	Projected Outturn C	Variance Over/(Under) Spend D = C - B	Variance Over/(Under) Spend Cab (9.02.09)	Movement
	£'M	£'M	£'M	£'M	£'M
Education and Childrens Services	25.627	25.157	(0.470)	(0.530)	0.060
Community and Wellbeing	31.170	31.610	0.440	0.460	(0.020)
Green and Built Environment	26.107	26.187	0.080	0.180	(0.100)
Central Directorates	24.924	25.074	0.150	0.150	0.000
Corporate	(0.205)	(0.205)	0.000	0.000	0.000
Total Cost of Services	107.623	107.823	0.200	0.260	(0.060)
% of revenue budget over/(under) spent by Services			0.19%	0.24%	
Treasury Management	(1.625)	(4.625)	(3.000)	(3.000)	0.000
Contingencies & earmarked reserves	0.117	2.117	2.000	2.000	0.000
Corp pressures and savings	0.000	1.700	1.700	1.700	0.000
Area Based grant	(7.555)	(7.555)	0.000	0.000	0.000
Total	98.560	99.460	0.900	0.960	(0.060)
% of revenue budget over/(under) spent in total			0.91%	0.97%	

5.16 Full details of variances to budgets by Directorates are set out in Appendix B to this report.

Movement in Variances Month on Month

5.17 **The Directorate of Education and Children Services** are reporting a decrease in their underspend of £60k to give a net underspend of £470k. There are movements in variances across all their services but the most significant are:

- Children & Families – Increased activity within Commissioning & Social and the Fostering Service has been partially offset by the early delivery of savings originally proposed for 2009-10 to give an increase in overspend by £160k;
- Youth Service – The AD for Children & Families who also leads on this service has indicated there will be an overall saving of £50k across the entire Youth Service
- Resources, Commissioning & Performance – Previous budget monitoring returns had forecast spend of £50k in relation to the unpaid liability for National Non Domestic Rates (NNDR) in respect of Manor Lodge following the departure of the Youth Offending Service from the premises at the end of the 2005-06 financial year. However recent confirmation received from the Property department that this property was re-classified as residential means that only a residual liability for Council Tax remains resulting in a saving of £50k;

5.18 **Community and Wellbeing's** overspend position has reduced overall by £20k, with an increase in pressures from Adult Social Care and Cultural & Community Engagement being offset by savings from Business Support, Commissioning & Contracts;

5.19 **Green and Built Environment** are showing a reduction in their overspend of £100k, resulting from savings in Transport & Planning schemes, a reduction in the projected demand for concessionary fares and delays in recruitment.

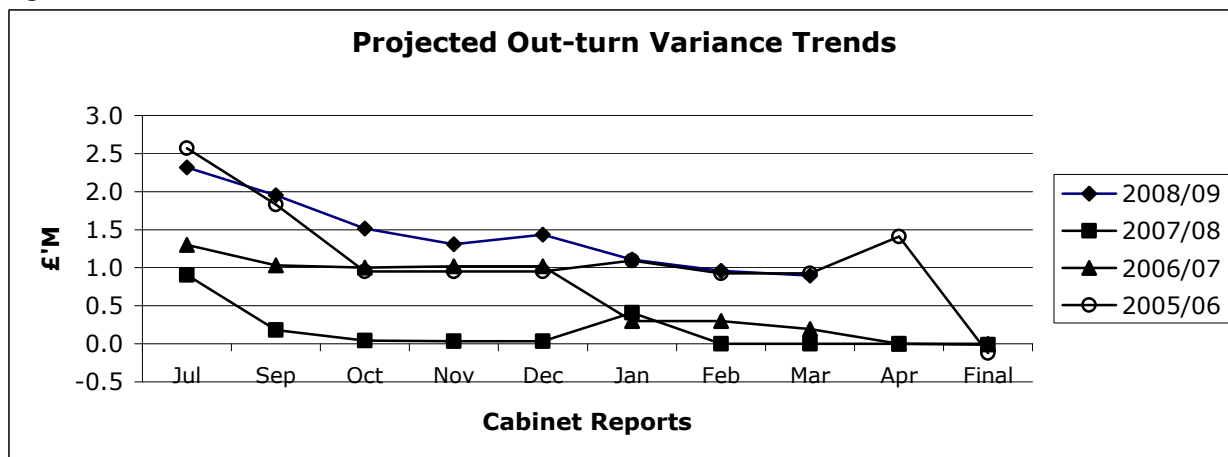
5.20 **LABGI:** GBE are also reporting reduced spend in relation to HMO surveys and the cost of Community Wardens. This will release approximately £30k (tbc) back to the LABGI reserve for use on other schemes as approved by Members;

5.21 **Central Directorates** are reporting an overspend of £150k showing no change from the position reported last month.

5.22 **Treasury Management** is still currently reporting an overall in-year saving of £3m. This is mainly due to the high money market rates to date. However, the expected reduction in base rates and further reductions in interest rates will result in a reduction of future investment income, impacting on the Council's ability to meet its debt charges in forthcoming years. As reported last month, it would still be prudent to set aside at least £2m to help fund these costs so as not to impact on the overall revenue budgets. A contingency of £1m has been set aside to meet any impairment costs of Heritable Bank.

5.23 Figure 1 below illustrates the trends in Projected Outturn reported to Cabinet since July 2005/06.

Figure 1



5.24 Directorates continue to work on their action plans to contain pressures by the year end. Purchasing rules issued by the Strategic Director of Resources will be monitored with the aim of reducing, if not eliminating, any non-essential spend between now and the end of March 2009. A copy can be seen in Appendix C. Savings options for 2009/10, as agreed with Members, have been reviewed by Officers and any that can be implemented during the latter months of 2008/09 have been and / or will be.

Emerging Issues

5.25 The Unitary charge, agreed in April 2006, payable in respect of the Slough Schools PFI project includes £90k in respect of the consumption of utilities. However, since the last budget monitoring report the Facilities Management providers (Pinnacle FM) of the FM contract have submitted an unexpected invoice in respect of utilities consumption relating to the period March 2007 to August 2008 for approximately £400k. They claim that the existing charge of £90k is for utilities management and not consumption. There has been no explanation provided for the time elapsed in respect of submitting the invoice or any rationale in terms of the period covered. This charge is, to the best of knowledge of the current set of officers, outside the terms of the contract and we have made formal contact with Pinnacle to this effect. The payment mechanism within the contract states that in such circumstance the invoice should be paid and that we should then enter into a formal dispute.

5.26 On this basis it is likely that advice from Legal on how to proceed will be required as officers who monitor the contract were not part of the project board that agreed the contract at its inception in April 2006.

Virements

5.27 In accordance with the Financial Procedural rules, virements require the approval of officers and Members.

5.28 No virements were processed during January 2009.

5.29 The cumulative virement position by directorate as at the 31st January 2009 is given below:

DIRECTORATE	VIREMENTS TO DATE (£)
Education & Childrens Services	(534,170)
Community & Wellbeing	(1,194,650)
Green & Built Environment	1,538,880
Central Directorates	5,135,970
Total Services	4,946,030
Contingencies, Reserves & Other	(4,946,030)
Total	0

6. Conclusion

Members will receive a joint summary report covering Resources and Performance Management at each meeting in 2008/09.

Directorates continue to work on their action plans to contain pressures by year end. Various strategies have now been put in place, as detailed within this report, and the impact of these will be closely monitored as we approach the year end.

7. Appendices Attached

- A** Balanced Scorecard
- B** Schedule of Directorate Variances to Budget 2008/09
- C** Financial Management & Purchasing Rules Memo

8. Background Papers

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

Summary Variance Analysis

For the Period Ended: 31st January 2009

Education & Childrens Services

Pressures / Savings	Projected Variance £'000	Description
Children & Families	589	<p>This reflects an increase in the number of external residential placements during the first part of this year together with the part year withdrawal of health funding for one client resulting in a cost pressure of £130k. Also an adverse pressure exists as a result of legislative change in respect of increased liabilities for children in Foster care that want to pursue Further Education which extends the borough's financial commitment to their foster support beyond their 18th birthday until they are 21, together with an increase in the number of clients and extensions to placements within foster settings costs £100k.</p> <p>The Public Law Outline (PLO) will replace the existing Protocol for Judicial Case Management in Public Law Children Act Cases from 1 April 2008 which aims to reduce unnecessary delay and is designed to promote better co-operation between all the parties involved in care and supervision cases. A result of this is that there has been a dramatic increase in the demand placed upon the provision of Family Group Conferences which is expected to create a pressure of £50k.</p> <p>A continued trend of increases in demand led intervention to prevent children from becoming looked after evidenced from a previously raised issue regarding referral and assessment activity creates a pressure of £90k. Linked to this an increase in the number of foreign clients requiring support has produced a pressure in respect of the interpretation services being accessed at a cost of £40k.</p> <p>Clients leaving care qualify for financial allowance support for 3 years up until their 21st birthday (or 24th depending on whether they pursue FE). A detailed analysis of activity indicates that not all clients exercise this right following changes in their circumstance thus resulting in a cost reduction to the borough. The cost of providing supported lodgings for children leaving care is also expected to reduce this year following expectation that a publicity campaign to recruit carers will not take place until later this financial year. Together these 2 save £100k.</p>
Youth	(50)	The AD for Children & Families, who also leads on the Youth Service, has indicated there will now be an overall saving of £50k across the entire Youth Service.
Inclusion	(212)	The requirement to support clients via direct payments has seen a reduction in the rate of growth that was previously experienced due to parental capacity saving around £40k. A reduction of 1 client from within a residential setting from a full year to a 3 month placement saves in excess of £40k. Other savings of £60k have arisen following the utilisation of DSG funds for additional management support and an extended period of unpaid leave for an employee.
Raising Achievement	(381)	An estimated under spend reflecting current school children take up linked to efficient procurement of contracts across Home to School, the successful sale of school crossing patrol services to schools and the application of grant funding to offset costs as a one-off in 2008-09.
Strategy, Information & Resources	(413)	Primarily as a result of successful negotiation to recover the costs of Capita EMS licences from schools saving £49k, the anticipated reduction in costs associated with both the Primary & Secondary Assessment centres, each of £50k, the expected under spend on the joint arrangement for Teachers Premature Retirement Costs of £23k and an under spend on the budget b/fwd to undertake school suitability surveys of £16k. Savings from the PFI c/fwd request following a reduction in services accessed and deliberate management action across several budget heads have contributed further savings of approximately £100k. Savings of £50k following removal of rates liability for Manor Lodge.
	(467)	

Community & Wellbeing

Pressures / Savings	Projected Variance £'000	Description
Care Packages	667	This is due to overspends of £243k on residential care; £175k on external home care and £192k on Direct Payments (all client groups), and £57k on Nursing, Day & Other Care.
Internal Residential Homes	177	These are mainly costs being incurred by the Internal Residential Homes (£370k) due to the reprovision programme as well as overspend of £116k relating to Langley Day Centre which has not been closed/changed in line with the 08-09 Star Chamber decision. They are offset by savings on Internal Home Care and Social Work teams.
Staffing and Other Budgets	(406)	This underspend is savings on staff and support costs across a range of services in C&CE and Business Support, Commissioning & Contracts.
	438	

Green & Built Environment

Pressures / Savings	Projected Variance £'000	Description
Waste Disposal	(75)	Contractual dispute - disposal of fridges offset by trade waste income maximisation; capitalisation of costs and early service impact of red bin recycling scheme.
Slough Enterprise/APCOA	40	Contracts - index linked inflation uplifts, partly offset by reduction in works programme.
Concessionary Fares	244	Increased demand/Shortfall of government grant
Housing	248	L & Q Housing - contractual settlement
Staffing	(330)	Potential savings from staff vacancies (net)
Other Variances under £50K (net)	(52)	Wexham Nursery rent income; Chalvey Depot business rates; Flood Defence Levy; Alcohol intervention; Joint Strategic Planning Unit; highways rents; traffic management; running costs savings (via procurement strategy)
	75	

Central Directorates

Pressures / Savings	Projected Variance £'000	Description
CSC	123	Targeted savings through BPR not likely to be achieved.
Fundamental Review	384	Anticipated savings not achievable due to delays in the implementation of the Fundamental Review.
Commercial Rents	171	Reduction in Commercial rental income due to a number of vacant units, unachievable accruals from last financial year and loss of income from Accord (c£74k).
Accommodation Strategy	287	Unachievable savings for Accommodation Strategy.
Capital Disposal & Feasibility costs	425	Pressure from Capital Disposal and Feasibility costs (figure to be confirmed).
Slough Music Event	74	Loss on the Slough Music Event.
Targeted Salary Savings	476	Targeted savings from Vacancy Factors/Self Funding Harmonisation.
All Cost Centres	(866)	Gross savings from vacant posts.
Building Maintenance	(100)	Savings on the costs of the corporate building maintenance contract.
Income	7	Expected additional income generated over all cost centres.
Running Costs	70	Additional running costs at St. Martin's Place (Service charges + Building Cleaning).
Running Costs	(44)	Miscellaneous Savings on Running Costs
All Cost Centres	(861)	Possible funding from contingencies & earmarked reserves.
	146	

M E M O

To: Corporate Management Team **Date:** 5th December 2008
From: Andrew Blake-Herbert **Ext:** 5300
Director Resources
Re : **Financial Management and Purchasing Rules 2008/09**

The Council's outturn projection has been falling month on month, but the size of the drops has begun to slow, leaving a current reported overspend of about £1.4m. In light of this it is necessary to take actions to ensure that we manage within our overall existing budgets. It is early enough within the financial year that these actions should have time to impact and reduce the overall budget position.

There are two elements to this firstly the early implementation of the some of the proposed savings from the budget strategy, which were agreed at Cabinet last night. Your directors and finance leads will be in touch to discuss these shortly. The second is around reducing levels of spend this year.

I have set out below some amendments to the current financial management policy that should be followed for the recruitment of staff, including agency staff, and the ordering of supplies and services. Some of these guidelines still remain in place from previous years and others are being reintroduced with the aim of improving the outturn position.

This isn't about preventing the day to day business of the organisation, but is about cutting out any unnecessary expenditure between now and the end of March 2009.

Recruitment to Vacant Posts:

As a measure to help control spend and contain the budget pressures, any post that now becomes vacant, unless it is in an area where there are minimum staffing levels for statutory purposes, must remain unfilled until the end of the financial year, before anyone, permanent or temporary, takes up the role.

If there are reasons why a post cannot be held vacant for this period of time, i.e. minimum staffing levels, then these must be clearly explained on the approval for hiring form, attached, which must be authorised by the Departments Director on the way up to the Chief Executive.

In light of the list of potential savings through restructures if posts can be held to the end of the financial year it may also help support the council's approach to redeployment.

Temporary Staff Recruitment:

As you are all aware, the hiring of temporary staff takes up a substantial part of the Authority's budget. For the purposes of this section temporary staff includes staff on short-term contracts, agency staff and consultants.

There is to be no hiring of temporary staff before the end of the year unless the above business case has been produced. This will be closely monitored between now and the end of the financial year.

The use of temporary staff should not be seen as a long term solution to a vacancy or staff shortfall problem. Temporary staff should only be used as a matter of final resort, and any temporary staff that can be released should be with immediate effect. Depending on the length of time a temporary member of staff has been with the Council it may be worth a discussion with you relevant HR business partner.

If there are temporary staff who are in positions which are likely to remain in the structure after the review, who are very competent and whose employment currently costs significantly more than direct employment would, consideration should be given to securing them as permanent members of staff.

Procurement of Goods and Services:

These measures apply to all external supplies and services and those internal services which require external or part external resourcing. It is important first to draw a distinction between procurement of a general nature such as expenditure on stationery, training, subsistence, travel, IT equipment and software etc and procurement that is directly related to client services. Examples of this include expenditure on temporary accommodation, social care, special educational needs, highways etc.

This guidance relates particularly to expenditure of a general nature. However, each Director must ensure that they have appropriate controls in place to control the procurement of provision of client services.

All purchasing other than for client services must be made via either the i-procurement system or a purchasing card.

IT Purchasing

All IT procurement must be made via corporate IS & IT, and there are to be no new purchases before the year end, without their approval.

Printing

All design and printing must go through the Corporate Communications team (x 5558).

No design or printing work should be taken to outside companies without the prior approval from the Head of Communications (x5558)

Photocopying of 20 or more items by officers in the Town Hall must be taken to printing as this is significantly cheaper than copying on local machines.

Furniture

No furniture can be ordered without the prior approval of the Head of Facilities (x5945), and there is to be no spend before the end of the financial year.

Stationery

The procurement process for stationery requires all departments to order their stationery via i-procurement. Only essential expenditure should be incurred.

Training

Only essential external training should now be undertaken, if it supports needed continuing professional development, or is required formally to enable someone to undertake their duties.

Conferences

As with training, only free conferences or those that are needed to support continuing professional development can be undertaken.

Conclusions

Wherever possible expenditure should be deferred until after the end of March 2009.

Please note that these rules are Council policy and therefore subject to the usual disciplinary procedures if they are not followed. Analysis of these expenditures will be produced and presented to CMT monthly

Andrew Blake-Herbert
Strategic Director of Resources

PERFORMANCE STATUS AND IMPROVEMENT REPORT: BALANCED SCORECARD: February 2009

The Balanced Scorecard concept gives a rounded view of the Council's performance as it focuses on **five perspectives** to achieve our strategic priorities :-

- Performance and Risk - How effective are our systems and processes?
- Financial Perspective - How well do we manage our finances?
- Citizens Perspective - How well are we meeting our customers' needs and expectations?
- Partnership Perspective - How well are we working with our partners?
- People(staff) Perspective - How well are we managing our workforce?

There should be a reasonable balance of performance indicators across these five perspectives. An initial attempt has been made to identify the appropriate Balanced Scorecard headings for these indicators. Further discussion is required to confirm that the correct headings have been used and that an appropriate range of indicators has been selected.

Our Priorities:

In addition it is key that these indicators link to Slough's five priorities: 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 our years(Health and Well Being) and Cohesive Communities.

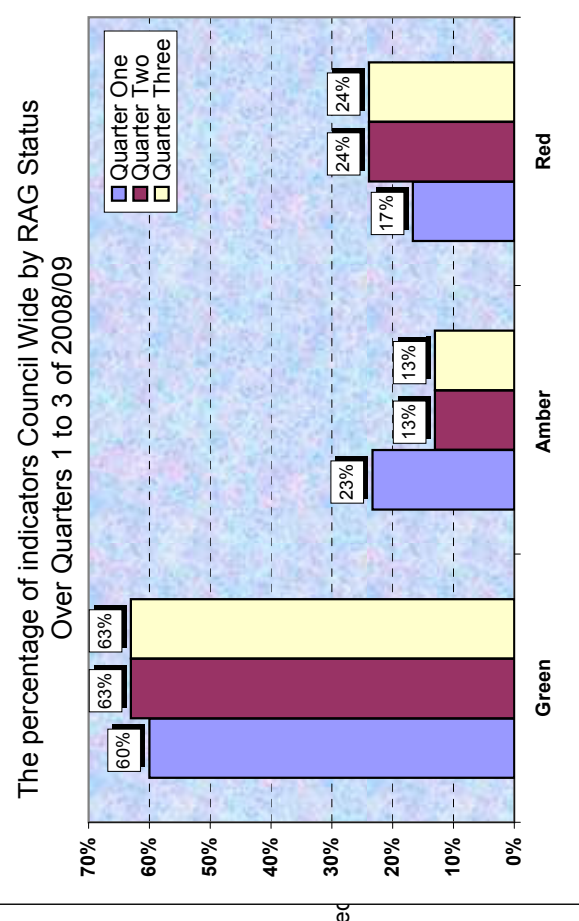
SUMMARY STATUS REPORT

Below is summary of the status of the indicators by Service Area. It represents an **update on quarter three performance** unless otherwise stated. It has not been possible to collect data for all of the indicators; please refer to the commentary boxes for further information.

Directorate	Rag Status				Baseline/ Target data to be established	Total
	Green	Amber	Red			
Community and Well Being	5	1	1	4		11
Green and Built*	7	1	2	0		10
Education and Children's Services	5	0	3	1		9
Resources	10	3	4	6		23
Human Resources plus Equalities	2	1	1	2		6
Total	29	6	11	13		59

*NB one GBE indicator is a compound indicator of which two components are green and one component is red. The chart shows the percentages of total indicators Council wide for each RAG status across the first three quarters of this financial year. The proportion of indicators categorised as Green have fallen slightly since the first quarter whilst those classified as Red have increased slightly since the first quarter(11 see separate report). Please note that the percentages are out of those indicators which have complete data/targets. The number of indicators where the RAG status could not be given due to annual reporting only or incomplete data/ targets is thirteen currently.

Balance of Perspectives	No. of PI's
Performance and Risk	9
Financial Perspective	10
Citizens Perspective	34
Partnership Perspective	0
People Perspective	6
Total	59



PERFORMANCE STATUS AND IMPROVEMENT REPORT: BALANCED SCORECARD February 2009

Links to Key Priorities/ LAA themes	Perspective/PI No.	Description of indicator	Data Source	2007/08 outcome or agreed baseline	2008/09 Target	Quarter 1 Outcome Apr-Jun 08	Quarter 2 Outcome Jul-Sep 08	Quarter 3 Outcome Oct-Dec 08	Quarter 4/ End of year Outcome Jan-Mar 09	DOT ↑↓	Status against Target RAG	National Quartile Position (latest)	Comments and corrective action if red Status
COMMUNITY AND WELLBEING													
Environment: A place to live, work and play	Citizen experience	NI 9	Use of Public Libraries. The percentage of the adult population in a local area who say they have used a public library service at least once in the last 12 months.(Based on Active People Survey)	No baseline available	Establish Baseline in year 1	n/a	n/a	n/a	52.1% (end of year outcome)	↑	n/a	2nd Quartile	GOOD TO BE HIGH: This represents the outcome for 2008 and the baseline for future improvement. Slough's performance sits above the National Average of 48.5% and sits in the second quartile which represents good performance. National performance ranges from the lowest of 37.6% to the highest performance of 58.4% excluding the City of London.
		Local	Proxy Indicator for NI 9: Use of Public Libraries. The number of physical visits per 1000 population. (07/08)	4451 visits per thousand population (07/08)	5000 visits per thousand population	4971 visits per thousand population	5039 visits per thousand population	4947 visits per thousand population		↓	GREEN	Public Library Standard is min of 6300 visits per 1000	GOOD TO BE HIGH: Performance has fallen slightly since the last quarter but please note that this figure represents a projected performance figure for the year and does not take into account seasonal fluctuations. In addition we set ourselves a challenging target and have exceeded last years performance.
Environment: A place to live, work and play	Citizen experience	NI 8	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	19.32%	20.40%	n/a	n/a	n/a	18.9(end of year outcome) tbc	↓	RED		GOOD TO BE HIGH: Our shortfall against target is minimal and our drop is infact significantly less than the other Berkshire authorities for this indicator. This indicator is based on the Active People Survey and we are developing a proxy indicator alongside this indicator, see below. A number of initiatives are taking place to increase active participation.
			Proxy Indicator for NI 8: The number of adult attendances at all local Leisure Centres combined with participation in all sports development activities from SBC and Slough Community Leisure.	911,656 visits taken from June 08	tbc	911,656 visits	920,106 visits	915,973 visits					In the interim period a proxy indicator has been set up capturing the number of attendances/visits at all local Leisure Centres together with some outreach activities (in the future this will be combined with participation in all sports development activities from SBC). Please note that performance represents a rolling year and although the number of visits increased between June 08 to September 08 we see a downward trend from September 08 onwards in line with the downturn in the economy.
Environment: A place to live, work and play	Citizen experience	NI 11	Engagements in the arts. The percentage of the population(16+) that has engaged at least 3 times in the past 12 months	No baseline available	Establish Baseline in year 1	n/a	n/a	n/a	37.4% (end of year outcome)		n/a	Third quartile tbc	GOOD TO BE HIGH: This represents the outcome for 2008 and the baseline for future improvement. Slough's performance sits below the national average of 37.4% and is currently being reviewed. National performance ranges from the lowest of 28.9% to the highest performance of 67.1%. Please note that 'Engagement' is defined as either attending an arts event or participating in an arts activity.

PERFORMANCE STATUS AND IMPROVEMENT REPORT: BALANCED SCORECARD February 2009

Links to Key Priorities/ LAA themes	Perspective/PI No.	Description of indicator	Data Source	2007/08 outcome or agreed baseline	2008/09 Target	Quarter 1 Outturn Apr-Jun 08	Quarter 2 Outturn Jul-Sep 08	Quarter 3 Outturn Oct-Dec 08	Quarter 4/ End of year Outturn Jan-Mar 09	DOT ↑↓	Status against Target RAG	National Quartile Position (latest)	Comments and corrective action if red Status
Economy and Skills: Prosperity for all	Citizen experience NI 13 LAA	Migrants English language skills and knowledge. The % of non-English speaking third country nationals applying for ESOL Courses who successfully complete the courses		Baseline to be set in year 1	Targets to be set at refresh for years 2 and 3	n/a	n/a	n/a	n/a	↑	n/a		GOOD TO BE HIGH: Targets will be set after the collation of the first year of management information. Definitions and technical guidance has not been agreed at a national level and therefore no baseline or targets can be set. The lead is producing a guidance note and continued liaison is taking place with other ESOL providers on collecting this data for the 08/09 academic year.
Health and Well Being - Adding years to life and life to years:	Citizen experience NI 130 LAA	Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets) during the year plus carers on direct payments	RAP	172 Service users 2007/08	250 service users	193 service users	355 service users accumulative	355 service users accumulative	n/a	↑	GREEN		GOOD TO BE HIGH: As at December 6th 08 there were 355 service users in receipt of direct payments including 137 carers on one off payments thus we have exceeded our target.
Health and Well Being - Adding years to life and life to years:	Citizen experience NI 135 LAA	Carers receiving needs assessment or review and a specific carer's service or advice and information as a proportion of clients receiving community based services.	RAP plus annual Grant Funded Return	21% 2007	23%	not available	not available	not available			AMBER		GOOD TO BE HIGH: Persistent functionality of the new IT system has impacted on the carers module and is affecting the delivery of accurate management information and subsequent analysis. This is being addressed as a matter of urgency.
Health and Well Being - Adding years to life and life to years:	Citizen experience NI 141	Number of vulnerable people achieving independent living. Supporting People clients moved on from supported accommodation to independent living in a planned way as a proportion of total clients moved on.	Supporting People Local System	2007 59.73%	60%	50.15%	60.23% accumulative	not available		↑	GREEN		GOOD TO BE HIGH: The first quarter's figures represent approx 40 clients moved on in a planned way out of a total of 75 who have moved on. The second quarter represents 45 out of total of 74 and so shows a slight improvement. Hence we have 85 out of 149 for the first half of the year and are just on target however this indicator is prone to fluctuations. Quarter 3 data will be provided end of February.
Health and Well Being - Adding years to life and life to years:	Citizen experience NI 142	Of those receiving Supporting People services the "number of vulnerable people who are supported to maintain independent living"	Supporting People Local System	2007 99.28%	99%	98.01%	98.53% accumulative	not available		↑	GREEN		GOOD TO BE HIGH: The figure for the second quarter is an accumulative value and represents approx 4324 clients out of a total of 4400. It represents an improvement on the previous quarter.
Economy and Skills: Prosperity for all	Citizen experience NI 146	Adults with learning disabilities in employment	KS1	No baseline available	tbc	not yet available	not yet available	not yet available					GOOD TO BE HIGH: The data will be collected for the period 1st October 08 to 31st March 09 and grossed up for a full year. Systems are in place.
Economy and Skills: Prosperity for all	Citizen experience local	Percentage of learners enrolled declaring a disability		8%	8%	11%	8%				GREEN		The performance of 8% represents 69 out of 869 learners for the period August to December 2008(start of the 08/09 academic year). The bulk of courses and enrolments occur mid September to end

PERFORMANCE STATUS AND IMPROVEMENT REPORT: BALANCED SCORECARD February 2009

Links to Key Priorities/ LAA themes	Perspective/PI No.	Description of indicator	Data Source	2007/08 outturn or agreed baseline	2008/09 Target	Quarter 1 Outturn Apr~Jun 08	Quarter 2 Outturn Jul Sep 08	Quarter 3 Outturn Oct-Dec 08	Quarter 4/ End of year Outturn Jan-Mar 09	DOT ↑↓	Status against Target RAG	National Quartile Position (latest)	Comments and corrective action if red Status
Economy and Skills: Prosperity for all	Citizen experience	Numbers of learners gaining a qualification		100(Aug 07-Jul 08)	110	60	not yet available	not yet available	not yet available				Data for the first term of the 08/09 academic year will be available after February and is likely to be low as most of the exams occur towards the end of the academic year.

PERFORMANCE STATUS AND IMPROVEMENT REPORT: BALANCED SCORECARD February 2009

Links to Key Priorities/ LAA themes	Perspective/PI No.	Description of indicator	Data Source	2007/08 2007/08 outturn or agreed baseline	2008/09 2008/09 Target	Quarter 1 Outturn Apr-Jun 08	Quarter 2 Outturn Jul Sep 08	Quarter 3 Outturn Oct-Dec 08	Quarter 4/ End of year Outturn Jan-Mar 09	DOT ↑↓	Status against Target RAG	National Quartile Position (latest)	Comments and corrective action if red Status
GREEN AND BUILT													
Safer Communities: Being Safe, feeling safe	Citizen experience LAA NI 16	Serious acquisitive crime rate	Police Crimes c 3	39.88 per 1000 pop in 2007/8 = 4766 crimes 2007/08	37.33 per 1000	45.24 per 1000 projection (based on 11.31 for the first qtr)	42.68 per 1000 projection (based on 21.34 at Sept- qtr 2)	43.10 per 1000 projection (based on 32.33 upto Dec end - 3 qtrs)		↓	RED		GOOD TO BE LOW: The projected annual outturn is 43.10 per 1000 population which falls the year end target of 37.33, however please note that this projection does not take account of seasonal fluctuations. This figure represents 1352 crimes in the first quarter, dipping to 1196 crimes in the second quarter rising up to 1335 crimes during the third quarter totalling to 3883 crimes to date. The increase in 1st quarter was due to rise in vehicle crime. Initiatives to improve performance during quarter three include campaign to raise awareness regarding empty cars, increased signage, alleygating of hotspots and vulnerable vehicle checks.
Safer Communities: Being Safe, feeling safe	Citizen Experience LAA NI 20	Assault with injury crime rate	Police Crimes c 3 based on 2006 mid year populatio n estimate	9.36 1000 pop in 2007/08 (1119 offences)	9.08 crimes per 1000 based on mid-2007 pop estimates	10.64 crimes per 1000 projection at year end (based on 2.66 at 1st qtr)	10.76 crimes per 1000 at year end (based on 5.40 at September end)	10.81 crimes per 1000 at year end (based on 8.10 up to Dec end - 3 qtrs)		↓	RED		GOOD TO BE LOW : The projected annual outturn is 10.81 per 1000 population which falls the target but please note that this projection does not take account of seasonal fluctuations. The number of crimes for the first quarter was 317, 326 for the second quarter and 331 for the third quarter totalling 974. We can only stay within target if we do not exceed 1089 crimes as an annual total. Actions to improve performance in Q2/Q3 included : Provision of a youth bus service to reduce ASB and C&D, a dispersal Order 7th August - 6th November 2008 in Wexham and Upton Lea. Furthermore a new violent crime steering group is being established for which an action plan has just been completed and a meeting set up. In addition the CDRP have launched a pub watch newsletter, extended the PPO scheme under the new Integrated Offender Management scheme and are about to implement the alcohol exclusion zones in hotspot areas.

PERFORMANCE STATUS AND IMPROVEMENT REPORT: BALANCED SCORECARD February 2009

Links to Key Priorities/ LAA themes	Perspective/ PI No.	Description of indicator	Data Source	2007/08 outcome or agreed baseline	2008/09 Target	Quarter 1 Outcome Apr-Jun 08	Quarter 2 Outcome Jul-Sep 08	Quarter 3 Outcome Oct-Dec 08	Quarter 4/ End of year Outcome Jan-Mar 09	DOT	Status against Target RAG	National Quartile Position (latest)	Comments and corrective action if red Status
Safer Communities: Being Safe, feeling safe	NI 40 Citizen experience	Difference in the number of Drug users in effective treatment between years.	NDTME	77%	82%	89%	81%			↕	GREEN		GOOD TO BE HIGH: On track to reach target. This covers the period September 2007 - August 2008. During this period 331 clients started a treatment of which 272 were classed as being in effective treatment. Please bear in mind that these figures include clients from the previous financial reporting period and will not account for any actions taken between August 2008 - Dec 2008 to improve performance. The DAAT have under taken several audits to improve data quality and have made structural changes to motivate/make easier for clients to access treatment.
Safer Communities: Being Safe, feeling safe	NI 49 Citizen experience	Number of primary fires and related fatalities and non-fatal casualties, excluding precautionary checks	Fire and Rescue Service	Primary fires 304 per year (including 101 Dwelling a. 29 Casualties 30 per year b. Fatalities 1 per year	298 fires (including 98 dwelling fires)	73	134	211		↕	GREEN		GOOD TO BE LOW: There were 211 incidences between April to December 08 which suggests we are on track in terms of year end target. The Arson audits in high risk areas have been completed. Arson team reorganised with full-time East Berks Arson Coordinator post created. Firesetter intervention initiative is currently dealing with a small number of 'clients'. The number of home fire risk checks are at record high levels with over 80 completed per month in the Slough area by Stations 17 and 18 supported by a HFSC operative, 'man in van' service. RBFRS working with partners to increase referrals for home fire risk checks.
Environment: A place to live, work and play	NI 155 Citizen experience	Number of affordable homes delivered (gross)	Housing Corporation and Housing Department	171 dwellings (3 year average 04/05 - 06/07)	152 dwellings	28	52	154		↕	GREEN		HIGH IS GOOD: In the first quarter there were 28 completions and in the second quarter there have been 24 totalling 52. Quarter 3 shows a significant leap with 102 completions, taking the total to 154 as at end of December. There are a possible 45 completions envisaged in the final quarter of this financial year thus providing an end of year projection of 199 completions
Environment: A place to live, work and play	NI 157 Citizen experience	Processing of planning applications as measured against targets for 'major', 'minor' and 'other' application types: Major Planning - % decided within 13 weeks, Minor Planning - % decided within 8 weeks, Other Planning - % decided within 8 weeks	CLG/PS 2	Major 78% Minor 82% Other 91%	Major 80% Minor 90% Other 90%	Major 77% Minor 92% Other 93% quarterly snapshot	Major 80% Minor 86% Other 94% quarterly snapshot	Major 67% Minor 82% Other 90% quarterly snapshot		↕	GREEN		HIGH IS GOOD: Continued High performance, with targets exceeded or on track. The current Government Targets are as follows: Major (80%), Minor(80%), Other (80%) so SBC targets exceed these. These figures represent performance for each specific quarter whilst overall performance to date is major 75%, minor 88% and Others 92%. This suggests we are not meeting our target for major applications and have just slipped meeting our target on the minor planning applications too. However we should meet these targets by yearend.

PERFORMANCE STATUS AND IMPROVEMENT REPORT: BALANCED SCORECARD February 2009

Links to Key Priorities/ LAA themes	Perspective/ PI No.	Description of indicator	Data Source	2007/08 outturn or agreed baseline	2008/09 Target	Quarter 1 Outturn Apr-Jun 08	Quarter 2 Outturn Jul-Sep 08	Quarter 3 Outturn Oct-Dec 08	Quarter 4/ End of year Outturn Jan-Mar 09	DOT	Status against Target RAG	National Quartile Position (latest)	Comments and corrective action if red Status
Environment: A place to live, work and play	Citizen experience 175 LAA	Access to services and facilities by public transport, walking and cycling (SBC - to LHR) LAA : a) Proportion of the population within a 45 minute journey to Heathrow door to door via public transport . b) Bus passenger journeys to Heathrow from Slough	Local LA System .Data also from TfL annual report)	a) 61% 2006/7	a) 63%	77%	77%	77%		↑	GREEN		Population % accessible (Part A) has exceeded target. Performance for Part B has also exceeded target (this includes 656,576 journeys in the 1st qtr, 648,873 journeys in the 2nd quarter and 619,101 journeys in the third quarter totalling 1,924,550 journeys. Part A) will only change if there are any major changes in the routing strategy of the operator. B) is based on returns from operators
				b) 1,770,818 2006/07	b) 1,883,793	b) 1,295,406 accumulative	b) 1,924,550 accumulative		↑				
Environment: A place to live, work and play	Citizen experience 177 LAA	Local bus passenger journeys originating in the authority area (Data from local bus companies is dependent on bus drivers recording accurate passenger numbers).	Local LA System	4,326,200 trips 2006/07	4,506,087 trips	1,190,116	2,275,222 accumulative	3,507,047 accumulative		↑	GREEN		The latest figure represents 1,190,116 trips in the first quarter combined with 1,157,222 trips in the second quarter and 1,159,709 in quarter three totalling 3,507,047 which suggests we will reach target. Third quarter data is based on one month's figures extrapolated to end of December.
											↑		
Environment: A place to live, work and play	Citizen experience 192 LAA	Household waste reused, recycled and composted	Local LA System	22% 2006/07	26%	27.51%	24.93% accumulative	26.04% accumulative (31% for Dec)		↑	GREEN		
											↑		
Environment: A place to live, work and play	Citizen experience 193	Municipal waste land filled	Local LA System		74%	74.96%	75.34% accumulative	75.67% accumulative		↑	AMBER		
											↑		

PERFORMANCE STATUS AND IMPROVEMENT REPORT: BALANCED SCORECARD February 2009

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EDUCATION AND CHILDREN'S SERVICES

Economy and Skills: Prosperity for all	NI 45 Citizen LAA	Young offenders engagement in suitable education, employment or training MoJ DSO	YOT Data	67% 2007/08	76.20%	58.54% end of qtr snapshot	61.5% end of qtr snapshot	51.35% end of qtr snapshot		➔	RED		GOOD TO BE HIGH: Performance is currently below target but figures represent a quarter end snapshot and can therefore fluctuate. The YOT is working closely with Education Services and Connexions targeting NEET young people to ensure performance will reach year end target. Note that this indicator has strong seasonal fluctuations (e.g. timing in with end of school year, or start / end of autumn term with college courses). As such, quarterly updates may mislead with regard to the official annual outcome.
Health and Well Being - Adding years to life and life to years:	NI 59 Performan ce and risk LAA	Initial assessments for children's social care carried out within 7 working days of referral DCSF DSO	CPR3	78.2% 2007/08	80%	75.6%	73.4%	74.3%		➔	RED	07/08 2nd quartile	GOOD TO BE HIGH: This indicator is currently beneath mid-year targets, and resolute actions are being put in place to rectify the situation and increase the percentage completed to timescales. The slight slippage on completion RATE should be viewed against a context in which we have seen a marked increase in the overall NUMBER of initial assessments being completed.
Health and Well Being - Adding years to life and life to years:	NI 62 Performan ce and risk	Stability of placements of looked after children: number of moves DCSF DSO	SSDA90 3 return	7.5% 2007/08	<16%	8.7% August 08	9.09%	12.30%		➔	GREEN		GOOD TO BE LOW: Some placement change is inevitable, and beneficial, in meeting individual children's particular needs and best interests. However, we would begin to voice concerns if this figure were to exceed the target value. It is theoretically possible to exceed the target threshold yet still evidence best practice performance, since the individual needs of children and young people are what really matter here. August result remains in nationally recognised "best practice" zone.
Health and Well Being - Adding years to life and life to years:	NI 65 Performan ce and risk	Children becoming the subject of a Child Protection Plan for a second or subsequent time DCSF DSO	CPR3	8.3%	<15%	14.2% August 08	14.6%	11.4%		➔	GREEN		Performance between 10 <15% represents best practice. This indicator aims to measure the effectiveness with which original child protection plans are implemented, and the quality of support services provided after CP plans end. CP plans should be terminated once risks have reduced to a level where the child's needs are best met through case closure or alternative, lower level interventions. However, there remain valid reasons for subsequent CP episodes which may or may not reflect poorly on the initial period. As such, each subsequent CP plan is quality monitored to ensure no inadequacies in original intervention(s).

PERFORMANCE STATUS AND IMPROVEMENT REPORT: BALANCED SCORECARD February 2009

Links to Key Priorities/ LAA themes	Perspective/PI No.	Description of indicator	Data Source	2007/08 outcome or agreed baseline	2008/09 Target	Quarter 1 Outturn Apr-Jun 08	Quarter 2 Outturn Jul-Sep 08	Quarter 3 Outturn Oct-Dec 08	Quarter 4/ End of year Outturn Jan-Mar 09	DOT ↑↓	Status against Target RAG	National Quartile Position (latest)	Comments and corrective action if red Status
Economy and Skills: Prosperity for all	Citizen experience NI 102 LAA	Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at a)Key Stages 2 and b)4 PSA 11	DCFS based on data reported by LA's/schools	tbc	2% reduction	n/a	n/a	n/a	102a not published 102b: 37%	↑		102b: lowest quartile	This represents provisional performance for summer 2008 results. Sloughs performance for part b sits within the lowest quartile and its position within its SN group is 11th out of 11. The national average is 28% and the South East region average is 33%/ Part A is not yet available.
Economy and Skills: Prosperity for all	Performance and risk NI 103	Special Educational Needs – statements issued within 26 weeks DCSF DSO	Local Authority	a)100% b)80% 2007/08	a)100% b)83%	a)100% b)94.87%	a)100% b)100%	a)100% b)100%		↑	GREEN		GOOD TO BE HIGH: Indicator comprises two parts: (a) Percentage of final statements of special education need issued within 26 weeks excluding exception cases as a proportion of all such statements issued in the financial year. (b) Percentage of final statements of special education need issued within 26 weeks as a proportion of all such statements issued in the financial year. Numbers are small (fewer than 100 per year).
Environment: A place to live, work and play	Citizen experience NI 110 LAA	Young people's participation in positive activities PSA 14	Tell Us Survey(Ofsted)	Provisional 63% 2008 survey (Tell Us 3)	Provisional 63% 2008 survey (Tell Us 3)	n/a	n/a	n/a	73.7		GREEN	Highest quartile	GOOD TO BE HIGH: Derives from new set of questions asked on Ofsted's annual Tellus survey. Note that the data collection process will not permit results to be separated to reflect the views of pupils attending Slough schools but residing elsewhere from Slough pupils who also live here, so the extent to which this judges the LOCAL provision of activities is unclear. Slough's performance sits in the highest quartile nationally and ranks 2nd out of 11 in its SN group of authorities.
Economy and Skills: Prosperity for all	Citizen experience NI 114	Rate of permanent exclusions from school DCSF DSO	Education	0.08% 2007	to be set in light of baseline and comparator performance data	n/a	n/a	0.02% for Autumn Term 2008 (4 exclusions /22777 pupils on roll as at Sept SC)		↑	GREEN		Exclusion rate based on combined primary, secondary and special school pupils. Whilst the data is collected from individual schools on a termly basis (two terms in arrears), seasonal fluctuations mean that the results are only meaningfully published annually providing figures for a full academic year. Data has previously been separated by primary and secondary phase - Slough performs in line with national average in primary schools, and performance is rated by Ofsted as significantly better than comparators at secondary phase.

PERFORMANCE STATUS AND IMPROVEMENT REPORT: BALANCED SCORECARD February 2009

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Economy and Skills: Prosperity for all	Citizen experience 117 LAA	16 to 18 year olds who are not in education, training or employment (NEET) PSA 14	Connexions	07/08 5.8%	4.7%	Apr 5.7% May 6% June 6%	July 8.3% Aug 10.3% Sept 5.4%	Oct 5.4 Nov 5.0 Dec 5.3		↑	RED		This indicator uses an annual result which is based on a standardised three one month snapshots at the end of November, December and January each year. This avoids pitfalls caused by expected seasonal variation in NEET levels. As such, quarterly updates may mislead with regard to the official annual outturn value. An end of year projection based on the average performance for Nov & Dec 08 of 5.10% together with the likelihood of an increase in January due to new joiners suggests we will fail our target as we should not be exceeding 4.70%. All NEET goes up dramatically over the summer as the market is flooded with school and college leavers. Also some of those between years of a college course come into the centres looking for a temporary job and their destinations then change to NEET. The number of NEET fall sharply between September and the end of November as the school and college lists come in and find that many of the leavers have returned to education.

RESOURCES

All	Financial performance	Local	% of capital schemes being delivered within the budget	Capital Monitoring reports	82%	100%	15%	22%	44%	↑	AMBER		These results will provide an overall council position. In terms of this years performance up to December, the trend is in line with previous years. Initial capital costs tend to be low and will generally rise as the year progresses with most of the spend in the last
All	Financial performance	NI 179	Value for money - total net value of on-going cash releasing value for money gains that have impacted since the start of the 08/09 financial		132,685.	tbc	N/A	7746K	7746K		GREEN		The £7746K represents the 2008/09 forecast cumulative gains as at October 08, this figure will not change. At the end of June 2009 the Actual figure will be reported.
All	Financial performance	Local	% of revenue over/under spent by Department	Finance report	-0.13%	0%	2.20%	0.38%	0.19%	↑	AMBER		This represents performance for January 09. December performance reported to CMT equated to 0.24%.
All	Financial performance	Local	% of revenue over/under spent by Department	Finance report	-0.05%	0%	2.77%	1.46%	0.91%	↑	AMBER		This represents performance for January 09. December performance reported to CMT equated to
All	Financial performance	Local	% of funding raised from external services	Finance report	tbc	tbc	not available	not available	not available				Definition requires further clarification

PERFORMANCE STATUS AND IMPROVEMENT REPORT: BALANCED SCORECARD February 2009

Links to Key Priorities/ LAA themes	Perspective	PI No.	Description of indicator	Data Source	2007/08 outturn or agreed baseline	2008/09 Target	Quarter 1 Outturn Apr~Jun 08	Quarter 2 Outturn Jul Sep 08	Quarter 3 Outturn Oct-Dec 08	Quarter 4/ End of year Outturn Jan-Mar 09	DOT ↑↓	Status against Target RAG	National Quartile Position (latest)	Comments and corrective action if red Status
All	Financial performance	Local	% of savings in budget strategy being delivered	Finance report	tbc	100%	not available	not available	not available					Process being developed
All	Financial performance	Local	% Rate of return on treasury investments		tbc	tbc	n/a	n/a	n/a					Currently annual reporting available only
All	Financial performance	Local	% of Council Tax collected within the year	Finance report	95%	95.30%	57.40%	92.50%	92.50%		↑	GREEN		This indicator is cumulative and, therefore, will increase as the year progresses. This position shows an improved position in comparison with previous
All	Financial performance	Local	% of undisputed invoices paid within 30 days	Finance report	81.25%	90%	88.27%	85.40%	85.67%		→	RED		Performance for the second and third quarters show a slight drop when compared to the first quarter.
All	Citizens experience	Local	Average queue time at My Council	Seibel/ Qmatic	58mins	30mins	54mins	52mins	59mins		→	RED		Performance is below target but fluctuates slightly each quarter. Transaction time for majority of visits is high due to benefits (new) claims. With individual visits taking up to 2-3hours (with an advisor) this continues to impact on waiting time.
All	Citizens experience	Local	Issues resolved Live at My Council	Seibel/ Apropos	85%	80%	85%	86%	87%		↑	GREEN		GOOD TO BE HIGH: Exceeding target
All	Citizens experience	Local	Average queue time for general enquiries (Call Centre - by phone)	Seibel/ Apropos	3.43mins	1.5mins	48secs	2.43mins	2.41mins		→	RED		Performance has marginally improved this quarter compared to the last quarter but poor compared to the first quarter and is not on track to hit target. However please note that performance has improved significantly from 07/08 outturn.
All	Citizens experience	Local	Average queue time for Council Tax enquiries (Call Centre - by phone)	Seibel/ Apropos	6.15mins	7mins	4.5mins	5.23mins	6.12mins		→	GREEN		Performance is exceeding target although recent trend is showing a decline compared to the first quarter
All	Citizens experience	Local	Average queue time for Benefits enquiries (Call Centre - by phone)	Seibel/ Apropos	5.33mins	7mins	5.0mins	5.32mins	6.11 mins		→	GREEN		Performance is exceeding target although second quarter shows a slight drop on the first quarter
All	Citizens experience	Local	Average queue time for Social Care enquiries (Call Centre - by phone)	Seibel/ Apropos	40secs	45secs	18secs	44secs	39 sec			GREEN		Although performance has dropped due to issues with customers using incorrect lines, it is still within target.
All	Citizens experience	Local	Issues resolved Live by phone	Seibel/ Apropos	76%	75%	85%	85%	82%		↔	GREEN		Performance exceeds target but showing a slight drop this quarter


PERFORMANCE STATUS AND IMPROVEMENT REPORT: BALANCED SCORECARD February 2009

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All	Citizens experience or Financial	% of Housing Benefit claims determined within 14 days of all necessary information being received		98.20%	98%	not available	not available	not available		↑			IT problems have delayed reporting.
All	Citizens experience	% of complaints responded to within 10 working days	Respond	not available	90%	not available	89.50%	89.90%		↑	GREEN		This represents the number of complaints received between June and December council wide of departments who have logged and completed Stage 1 complaints on the councils Respond system excluding People 1st and Social care who have their own monitoring figures
All	Performance and risk	% of Annual Governance Statement action plan implemented		not available	tbc	not available	not available	not available					Data awaited
All	Performance and risk	% of legionella/asbestos checks in place		not available	tbc	not available	not available	not available					Data awaited
All	Performance and risk	% of business continuity plans in place		not available	10	1	1	1		↓	RED		GOOD TO BE HIGH: On the 19th November CMT agreed the updated BCP. A workshop aimed at the managers of the 20 identified business critical services, and all Asst. Directors is scheduled to take place in February 09 . The output of this workshop will be business continuity plans for the 20 identified business critical areas. A corporate plan for these areas will follow this workshop.
All	Performance and risk	Number of reservations raised by external auditors in Data Quality Audit		not available	0	n/a	0	n/a			GREEN		GOOD TO BE LOW: There were no reservations against 07/08 performance indicators audited. This will remain the same until 08/09 performance data is audited.
All	Performance and risk	% IT issues resolved within the agreed SLA	Help desk reporting system	93.18%	94.00%	94.11%	95.75%	93.74%			GREEN		GOOD TO BE HIGH : Performance has slightly slipped below target

PERFORMANCE STATUS AND IMPROVEMENT REPORT: BALANCED SCORECARD February 2009

Links to Key Priorities/ LAA themes	Perspective/ PI No.	Description of indicator	Data Source	2007/08 outturn or agreed baseline	2008/09 Target	Quarter 1 Outturn Apr~Jun 08	Quarter 2 Outturn Jul Sep 08	Quarter 3 Outturn Oct-Dec 08	Quarter 4/ End of year Outturn Jan-Mar 09	DOT ↑↓	Status against Target RAG	National Quartile Position (latest)	Comments and corrective action if red Status
RESOURCES (HUMAN RESOURCES AND EQUALITIES)													
Cohesive communities	People (Staff)	EIAS completed to timescales	Local	not available	185 revised target	not available	123 (67%)	not yet available			AMBER		GOOD TO BE HIGH: 123 of the 185 required assessments have been completed i.e. 67% i.e. approved or in draft. There is still an ongoing issue of consistency in the quality of impact assessments. To address this half day sessions of impact Assessment Training with the Equality Foundation have taken place since October 2008 together with dedicated training to further assist departments.
All	People (Staff)	% of staff eligible for an appraisal with an appraisal in place in the year across all SBC	Local	not available	75%	11.4%	16.4% accumulative	20.1% accumulative		↓	RED		GOOD TO BE HIGH: The figures represent accumulative performance between April 08 and December 08. Quarter one showed 11.4% of staff appraised, dropping to a rate of 5% in quarter two and a rate of 3.7% in quarter three providing an overall percentage rate of 20.1% by December 08. There are continued efforts to raise awareness by reminding managers of this requirement by means of Directorate statistics which are reviewed at Directorate SMT's.
All	People (Staff)	Days sick leave per member of staff	Local	11.1	10days	2.2 days	4.7 days accumulative	7.2 days accumulative		↔	GREEN		LOW IS GOOD: This represents accumulative performance for April to December 08. The first quarter showed a rate of 2.2 days sickness per member, the second quarter showing a rate of 2.5 days per quarter with 2.5 days for quarter three accumulating to a rate of 7.2 for the total period. The rate has been increasing steadily and an annual projection indicates we are well on track to remain within target. Continued efforts by HR Business Partners working closely with managers has helped to reduce this figure.
All	People	a) New Disciplinary started within the period b) new grievances within the period	Local	not available	tbc	not available	not available	a) 7 b) 4			N/A		LOW IS GOOD: This is a new indicator and trends will be monitored until a benchmark can be established
All	People (Staff)	Staff turnover all SBC	Local	11.0%	10.06%	1.7%	4.2% accumulative	5.9% accumulative		↓	GREEN		LOW IS GOOD: The figure represents accumulative performance for the first nine months of the year. Performance in the second quarter has dropped compared to the first quarter as the rate of turnover increased from 1.7% in the first quarter to 2.50% in the second quarter and then dropped back down slightly to 1.7% in the third quarter. However, with the current economic downturn it is anticipated that the trend will be downwards.

PERFORMANCE STATUS AND IMPROVEMENT REPORT: BALANCED SCORECARD February 2009

Links to Key Priorities/ LAA themes	Perspective/PI No.	Description of indicator	Data Source	2007/08 outturn or agreed baseline	2008/09 Target	Quarter 1 Outturn Apr~Jun 08	Quarter 2 Outturn Jul Sep 08	Quarter 3 Outturn Oct-Dec 08	Quarter 4/ End of year Outturn Jan-Mar 09	DOT 	Status against Target RAG	National Quartile Position (latest)	Comments and corrective action if red Status
All	People	% of agency staff placed via Per Temps	HR Stats	not available	tbc	not available	not available	not available	not available		N/A		Data awaited

PERFORMANCE STATUS AND IMPROVEMENT REPORT: BALANCED SCORECARD RAG STATUS: RED ONLY February 2009

Links to Key Priorities/ LAA themes	Perspective	PI No.	Description of indicator	Data Source	2007/08 outturn or agreed baseline	2008/09 Target	Quarter 1 Outturn Apr-Jun 08	Quarter 2 Outturn Jul-Sep 08	Quarter 3 Outturn Oct-Dec 08	Quarter 4/ End of year Outturn Jan-Mar 09	DOT	Status against Target RAG	National Quartile Position (latest)	Comments and corrective action if red Status
COMMUNITY AND WELLBEING														
Environment: A place to live, work and play	Citizen experience	NI 8 LAA	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	Active People Survey	19.32%	20.40%	n/a	n/a	n/a	18.9(end of year outturn) tbc	↑	RED		GOOD TO BE HIGH: Our shortfall against target is minimal and our drop is infact significantly less than the other Berkshire authorities for this indicator. This indicator is based on the Active People Survey and we are developing a proxy indicator alongside this indicator, see below. A number of initiatives are taking place to increase active participation.
GREEN AND BUILT														
Safer Communities: Being Safe, feeling safe	Citizen experience	NI 16 LAA	Serious acquisitive crime rate	Police Crimesec 3	39.88 per 1000 pop in 2007/8 = 4766 crimes 2007/08	37.33 per 1000	45.24 per 1000 projection (based on 11.31 for the first qtr)	42.68 per 1000 projection (based on 21.34 at Sept - qtr 2)	43.10 per 1000 projection (based on 32.33 upto Dec end - 3 qtrs)		↓	RED		GOOD TO BE LOW: The projected annual outturn is 43.10 per 1000 population which fails the year end target of 37.33, however please note that this projection does not take account of seasonal fluctuations. This figure represents 1352 crimes in the first quarter, dipping to 1196 crimes in the second quarter rising up to 1335 crimes during the third quarter totalling to 3883 crimes to date. The increase in 1st quarter was due to rise in vehicle crime. Initiatives to improve performance during quarter three -include campaign to raise awareness regarding empty cars, increased signage, alleysighting of hotspots and vulnerable vehicle checks.
Safer Communities: Being Safe, feeling safe	Citizen Experience	NI 20 LAA	Assault with injury crime rate	Police Crimesec 3 based on 2006 mid-year population estimate	9.36 crimes per 1000 pop in 2007/08 (1119 offences)	9.08 crimes per 1000 based on mid-2007 pop estimates	10.64 crimes per 1000 projection at year end (based on 2.66 at 1st qtr)	10.76 crimes per 1000 at year end (based on 5.40 at September end)	10.81 crimes per 1000 at year end (based on 8.10 up to Dec end - 3 qtrs)		↓	RED		GOOD TO BE LOW : The projected annual outturn is 10.81 per 1000 population which fails the target but please note that this projection does not take account of seasonal fluctuations. The number of crimes for the first quarter was 317, 326 for the second quarter and 331 for the third quarter totalling 974. We can only stay within target if we do not exceed 1089 crimes as an annual total. Actions to improve performance in Q2/Q3 included : Provision of a youth bus service to reduce ASB and C&D, a dispersal Order 7th August - 6th November 2008 in Wexham and Upton Lea. Furthermore a new violent crime steering group is being established for which an action plan has just been completed and a meeting set up. In addition the CDRP have launched a pub watch newsletter, extended the PPO scheme under the new integrated Offender Management scheme and are about to implement the alcohol exclusion zones in hotspot areas.

PERFORMANCE STATUS AND IMPROVEMENT REPORT: BALANCED SCORECARD RAG STATUS: RED ONLY February 2009

Links to Key Priorities/ LAA themes	Perspective	PI No.	Description of indicator	Data Source	2007/08 outturn or agreed baseline	2008/09 Target	Quarter 1 Outturn Apr-Jun 08	Quarter 2 Outturn Jul-Sep 08	Quarter 3 Outturn Oct-Dec 08	Quarter 4/ End of year Outturn Jan-Mar 09	DOT	Status against Target RAG	National Quartile Position (latest)	Comments and corrective action if red Status
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EDUCATION AND CHILDREN'S SERVICES

Economy and Skills: Prosperity for all	Citizen experience	NI 45 LAA	Young offenders engagement in suitable education, employment or training MoJ DSO	YOT Data 2007/08	67% 2007/08	76.20%	58.54% end of qtr snapshot	61.5% end of qtr snapshot	51.35% end of qtr snapshot		→	RED		GOOD TO BE HIGH: Performance is currently below target but figures represent a quarter end snapshot and can therefore fluctuate. The YOT is working closely with Education Services and Connexions targeting NEET young people to ensure performance will reach year end target. Note that 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 mislead with regard to the official annual outturn.
Health and Well Being - adding years to life and life to years:	Performance and risk	NI 59 LAA	Initial assessments for children's social care carried out within 7 working days of referral DCSF DSO	CPR3	78.2% 2007/08	80%	75.6%	73.4%	74.3%		→	RED	07/08 2nd quartile	GOOD TO BE HIGH: This indicator is currently beneath mid-year targets, and resolute actions are being put in place to rectify the situation and increase the percentage completed to timescales. The slight slippage on completion RATE should be viewed against a context in which we have seen a marked increase in the overall NUMBER of initial assessments being completed.
Economy and Skills: Prosperity for all	Citizen experience	NI 117 LAA	16 to 18 year olds who are not in education, training or employment (NEET) PSA 14	Connexions	07/08 5.8%	4.7%	Apr 5.7% May 6% June 6%	July 8.3% Aug 10.3% Sept 5.4%	Oct 5.4 Nov 5.0 Dec 5.3		←	RED		This indicator uses an annual result which is based on a standardised three one month snapshots at the end of November, December and January each year. This avoids pitfalls caused by expected seasonal variation in NEET levels. As such, quarterly updates may mislead with regard to the official annual outturn value. An end of year projection based on the average performance for Nov & Dec 08 of 5.10% together with the likelihood of an increase in January due to new joiners suggests we will fall our target as we should not be exceeding 4.70%. All NEET goes up dramatically over the summer as the market is flooded with school and college leavers. Also some of those between years of a college course come into the centres looking for a temporary job and their destinations then change to NEET. The number of NEET fall sharply between September and the end of November as the school and college lists come in and find that many of the leavers have returned to education.

RESOURCES

PERFORMANCE STATUS AND IMPROVEMENT REPORT: BALANCED SCORECARD RAG STATUS: RED ONLY February 2009														
Links to Key Priorities/ LAA themes	Perspective	PI No.	Description of indicator	Data Source	2007/08 outturn or agreed baseline	2008/09 Target	Quarter 1 Outturn Apr-Jun 08	Quarter 2 Outturn Jul-Sep 08	Quarter 3 Outturn Oct-Dec 08	Quarter 4/ End of year Outturn Jan-Mar 09	DOT ↑↓	Status against Target RAG	National Quartile Position (latest)	Comments and corrective action if red Status
All	Financial performance	Local	% of undisputed invoices paid within 30 days	Finance report	81.25%	90%	88.27%	85.40%	85.67%		→	RED		Performance for the second and third quarters show a slight drop when compared to the first quarter.
All	Citizens experience	Local	Average queue time at My Council	Seibel/Cmatic	58mins	30mins	54mins	52mins	58mins		→	RED		Performance is below target but fluctuates slightly each quarter. Transaction time for majority of visits is high due to benefits (new) claims. With individual visits taking up to 2-3hours (with an advisor) this continues to impact on waiting time.
All	Citizens experience	Local	Average queue time for general enquiries (Call Centre - by phone)	Seibel/Apr	3.43mins	1.5mins	48secs	2.43mins	2.41mins		→	RED		Performance has marginally improved this quarter compared to the last quarter but poor compared to the first quarter and is not on track to hit target. However please note that performance has improved significantly from 07/08 outturn.
All	Performance and risk	Local	% of business continuity plans in place		not available	10	1	1	1		→	RED		GOOD TO BE HIGH: On the 19th November CMT agreed the updated BCP. A workshop aimed at the managers of the 20 identified business critical services, and all Asst. Directors is scheduled to take place in February 09. The output of this workshop will be business continuity plans for the 20 identified business critical areas. A corporate plan for these areas will follow this workshop.
RESOURCES (HUMAN RESOURCES AND EQUALITIES)														
All	People (Staff)	Local	% of staff eligible for an appraisal with an appraisal in place in the year across all SBC	HR Stats	not available	75%	11.4%	16.4%	20.1%		→	RED		GOOD TO BE HIGH: The figures represent accumulative performance between April 08 and December 08. Quarter one showed 11.4% of staff appraised, dropping to a rate of 5% in quarter two and a rate of 3.7% in quarter three providing an overall percentage rate of 20.1% by December 08. There are continued efforts to raise awareness by reminding managers of this requirement by means of Directorate statistics which are reviewed at Directorate SMT's.