

SLOUGH BOROUGH COUNCIL

REPORT TO: Overview & Scrutiny

DATE: 1st July 2010

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PART I **NON-KEY DECISION**

Note that this report does not include the financial impact of information recently received in respect of the central governments in year funding reductions or the emergency budget announcement expected on 22nd June.

FINANCIAL PERFORMANCE REPORTING FOR 2009/10

1 Purpose of Report

This report highlights the Council's overall performance from delivery of service to financial management.

The report covers the revenue and capital monitoring position to May 2010.

The report covers the performance information to year end of 31st March 2010 where available (many of the 09 - 10 year end returns have a calculation submission date of 30th June and are therefore not ready for circulation).

2 Recommendation(s) / Proposed Action

The Committee is requested to resolve:

- a) That the following aspects of the report be noted:
 - i. Performance and Project management
 - ii. Financial performance – revenue and capital
 - iii. Treasury management position as at May 2010

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.

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) Risk Management

5.1 Performance Management

5.1.1 Balanced Scorecard performance Indicators: L27: % of staff with appraisal in place

There have been 635 appraisals completed across the council for the rolling year to 11th June 2010. There was 1437 staff eligible for an appraisal in this period giving an overall appraisal rate of 44.2%.

The drive to increase the appraisal completion rate is having a positive effect and the figures have improved significantly. The numbers in some Directorates have dropped slightly as the figures are currently measured over a rolling year, however, it is clear that a lot of work has been put in to completing appraisals and data cleansing. C&W in particular should be acknowledged for their hard work in reaching 62.4% completion from a low starting baseline.

The new form and guidance have now been introduced and 5 workshops to assist managers with the new appraisal process have already taken place, with 47 people attending. E-learning modules on Performance Appraisal in Practice and Giving and Receiving Feedback have also been designed specifically to support the new process and access to the system is available from the Learning & Development Team.

Table showing Appraisals by Directorate 31-Dec-2009, 09-Feb-2010, 12-Mar-2010, 21-May-2010 and 11-Jun-2010

	Target	31-Dec-09	09-Feb-10	12-Mar-10	21-May-10	11-Jun-10	Variance between 31-Dec-2009 and 11-June-10
Whole Council	100%	27%	34%	37%	42%	44%	+17%
Chief Executive	100%	29%	65%	74%	84%	68%	+40%
Community & Wellbeing	100%	32%	36%	36%	51%	62%	+31%
Education & Children's Services	100%	12%	11%	18%	30%	31%	+19%
Green & Built Environment	100%	36%	57%	54%	46%	40%	+4%
Improvement & Development	100%	55%	54%	55%	41%	40%	-15%
Resources	100%	15%	33%	32%	45%	44%	+29%

Actions to improve performance:

CMT have recommended that 2 further appraisal workshops are run during July and August and that all staff receive an email reminding them about the importance of appraisal, highlighting the available learning opportunities and encouraging them to speak to their manager if their review is overdue.

5.1.2 Project Management Update

Attached to this report (Appendix D) is a summary status of the Council's identified 'Gold' projects. A confidence level has been assigned by the AD of Transformational Change, Policy and Performance based on how many key elements of the PRINCE2 process being in place and also includes information from the highlight reports received so far.

Of the 10 projects currently on the Gold Register, 6 projects have a confidence level of Green. Currently there are no projects assigned a confidence level of either Amber or Red. There are 4 new projects included where the confidence level has not yet been set.

The confidence level is dependent upon the number of key elements of the process being in place: where there are less than 2 elements in place the project has been given a confidence level of RED, 2 elements in place means the confidence level is AMBER, more than 2 elements makes a project GREEN.

5.1.3 Performance Monitoring Update

The attached Slough LSP LAA 2009-2010 Performance Status and Improvement Report (Appendix E) provides an update on performance covering the period up to 31st March 2010. The LAA target set comprises of 44 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.

Below is a summary of the RAG status for the 44 National Indicators as at 31st March 2010. At this stage it has not been possible to provide end of year figures for all the indicators as finalised results for some have yet to be released.

Currently a RAG status can only be assigned to 25 of the 44 indicators. The proportion of indicators categorised as Green is 30% whilst those classified as Amber is 2% and those classified as Red is 25%. There are currently 13 indicators where the RAG status could not be allocated due to awaiting data/results to be released which equates to 30% and a further 6 indicators where targets were not set for 2009/10 which equates to 14%.

	Rag Status					
	Green	Amber	Red	2009/10 Target not set	Awaiting Final Results	
Total*	13	1	11	6	13	
Percentage	30%	2%	25%	14%	30%	

5.2 Financial Reporting

Note that this report does not include the financial impact of information recently received in respect of the central governments in year funding reductions or the emergency budget announcement expected on 22nd June.

5.2.1 The Council's net revenue budget for 2010/11 is £103.9m.

5.2.2 There is currently a projected breakeven position for 2010/11 although this is against a backdrop of pressures within directorates, but these are offset by action plans to ensure a year end break even position. However if pressures continue and mitigation action does not achieve a balanced budget position, this will be reflected to members as appropriate.

5.2.3 The position is summarised in Table 1, overleaf, and detailed in Appendix A.

Table 1 - Projected as at 31st May 2010

Directorate	Current Budget A	Projected Outturn B	Variance Over / (Under) Spend C = B - A	Change	Previously Reported
	£'M	£'M	£'M	£'M	£'M
Community and Wellbeing	37.111	37.111	0.000	0.000	0.000
Education and Childrens Services	24.511	24.511	0.000	0.000	0.000
Green and Built Environment	25.984	25.984	0.000	0.000	0.000
Central Directorates	22.551	22.551	0.000	0.000	0.000
Corporate	(0.083)	(0.083)	0.000	0.000	0.000
Total Cost of Services	110.075	110.075	0.000	0.000	0.000
% of revenue budget over/(under) spent by Services			0.00%	0.00%	0.00%
Treasury Management	3.334	3.334	0.000	0.000	0.000
Contingencies & earmarked reserves	2.943	2.943	0.000	0.000	0.000
Area Based grant *	(12.374)	(12.374)	0.000	0.000	0.000
Total	103.979	103.979	0.000	0.000	0.000
% of revenue budget over/(under) spent in total			0.00%	0.00%	0.00%

* Included in Directorate base budgets

6. Month on Month Movement in Variances

6.1. **Community and Wellbeing** have reported an overall break even position at this stage although there are compensating variances that have arisen. A net pressure against care packages of £98k is made up of an overall pressure from client placements of £312k offset by the inflation allocation of £292k as robust contract negotiations take

place. A projected overspend of £137k on the internal adult residential homes and £68k on the Internal Home & Extra Care Services is offset by under spends on the Day Care Budgets of £172k. Savings across staffing budgets totalling £131k have arisen from vacancies and are net of anticipated advertising costs and agency cover.

6.2. **Education and Children's Services** are reporting an overall break even position although pressures have arisen due to client demand, but these are looked to be offset by compensating savings. The current level of spending in Children and Families mainly reflects the continuing rise in children in care. This has increased by 47 in the past year; and between January and April 2010 has increased from 153 to 180. Work carried out internally and by GOSE suggests that placements meet the thresholds for care and a high proportion of them are court directed. The higher demand has led to a greater use of external foster placements which are more expensive than Slough internal foster placements. The Directorate are undertaking immediate work to mitigate expenditure, including:

- the instigation of a looked after children panel chaired by the Director or AD to make recommendations about placements, draw out themes which could help with preventive work, and enable partnership working. This has already resulted in some challenges to requests from external organisations (e.g. CAF/CASS requiring foster care placements to be kept open for 12 weeks at a cost of £20k, CAMHS refusal to offer mental health input) and is imposing tight time scales on expensive short term placements.
- an examination of the possibility of reducing the length of stay in care for children who could be returned home or moved onto alternative placements
- the potential for reduction in some fostering payments.

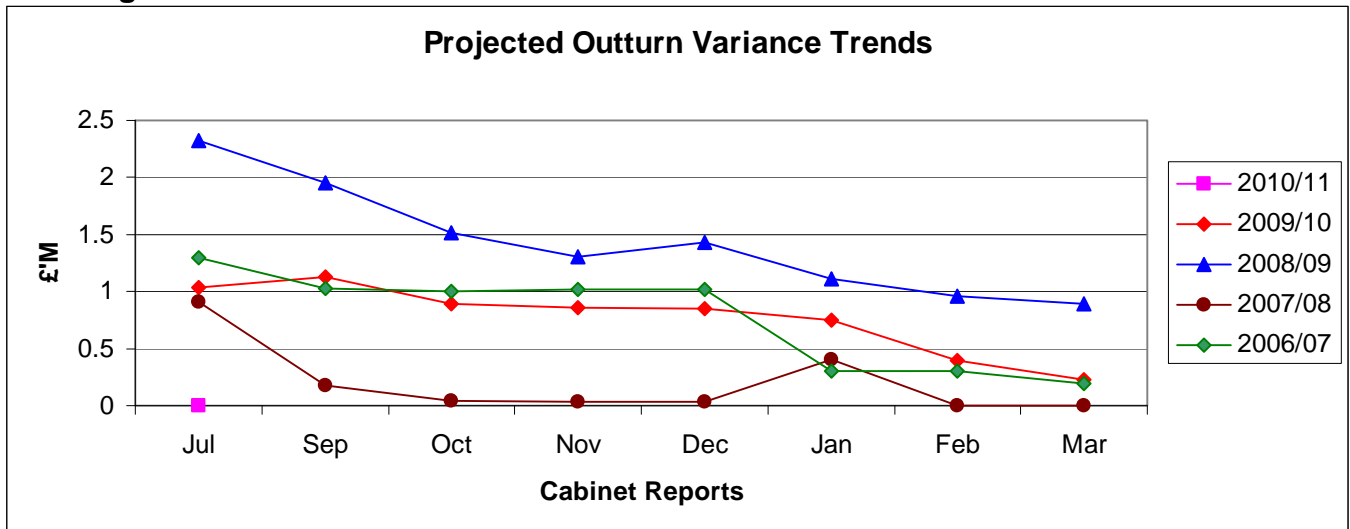
The new Assistant Director for Children and Families started on 1st June and is currently examining further potential savings

Green and Built Environment are reporting an overall break even position although pressures have arisen due to a shortfall in the indexation costs associated with a number of major contracts and although negotiations are on-going with contractors there is a risk of a significant shortfall. However, a number of other risks and opportunities have also been identified and these are outlined in more detail below. These, together with any other items to emerge during the financial year, will be kept under constant review as part of the ongoing monitoring process and are being looked to be offset by compensating savings.

6.3. **The Central Directorates** have reported an overall break even position with no significant variances at this stage of the year. This is pending the realignment of services within the Resources and the Improvement and Development directorates.

6.4. Figure 1 below illustrates the monthly projected outturn positions over the last 5 years. This shows, by comparison, that the current projected position is a break even position at this early point of the year and that it is the lowest projected variance at this stage of the year.

Figure 1



7. Emerging Issues / Risks

7.1. Although the headline position is showing a net projected break even position it is important to note that underlying pressures have been identified against which mitigating actions are being implemented and that there are emerging issues which may result in further pressures on this variance. **The most significant of which that applies to all directorates across the council is the recent central government announcement indicating significant in year reductions to streams of grant funding.** At the time of writing this report the specific detailed implications are not included in this estimated outturn position. These risks should not be underestimated and they should be seen as a significant factor in the council looking to achieve a year end break-even position and not pass porting pressures into future years.

7.2. Community and Wellbeing:

- The department faces the potential pressure arising from a new independent residential facility opened in Ragstone Road where clients placed in there become ordinary residents and therefore a liability for the council. To date there has been no application for ordinary residence and the department is in negotiations with the proprietors to reduce/eliminate this risk. This area is being closely monitored and negotiations are ongoing with provider. Further updates will be provided when these are available.

7.3. Education and Children's Services:

- The level of client activity within the looked after settings of the Children & Families division continues to be volatile as demand levels remain buoyant.

7.4. Green and Built Environment:

- The economy remains a key risk for the directorate's income as outlined within 'Volatile Areas/Demand Led'.

- Climate change continues to impact on winter maintenance and subsequent repairs, flooding and grounds maintenance costs. Innovative measures to negate the impact are being sought.
- Inflation remains a significant concern with a number of the Directorates major contracts linked to RPIX (currently at 4.8%)
- Proposed changes to the Housing Revenue Account ring fencing may result in further costs and expenditure being charged to the General Fund rather than HRA. While this may not happen within 2010/11 it is likely that any legislative change will be enforceable from April 2011 and, therefore, needs to be included in the Directorates PPRG submissions.
- Effect of the Heart of Slough project on income from the Market Yard and Prudential Yard car parks.

All of these risks will be closely monitored and the impact clearly identified and reported as and when it is clear they are likely to become a reality.

7.5. Central Directorates:

- The current economic situation with regards to increasing pressure on Housing Benefits.

8. Emerging Opportunities

8.1. Whilst departments face emerging issues as identified above there are also opportunities that may emerge to mitigate any adverse financial occurrences. Whilst reliance should not be placed upon them and thus caution should be taken it should be noted that if they come to fruition they could have a favourable impact on the overall council position.

8.2. Community & Wellbeing

None identified at this stage.

8.3. Education & Children's Services

Information has come to light from the DECS department that in respect of the rates paid to foster carers there may be an opportunity to reduce these in line with levels being paid by other local authorities. To implement this would require a consultation period of 3 months and would deliver a part year saving in 2010-11. This opportunity is being explored and when the financial position is quantified it will be reported to members accordingly.

8.4. Green & Built Environment

- Maximise external grant funding opportunities by using 'Grant Finder' software to locate new grants but should be noted against a backdrop of reducing government grant.
- Option appraisals on shared service arrangements relating to regulatory services and building control
- The option appraisal on relocation opportunities for Wexham Horticultural nursery is to be revisited and updated as part of the 2011/12 budget build process.
- Discussions with neighbouring councils are taking place to develop initiatives to help bring down waste management costs

- Developing the Highways Asset Management Plan will support whole life costing methodology on road and pavement resurfacing methodology and provide better value for money
- Recovery of assets and money through proceeds of crime by using a financial investigator to assist in criminal investigations

8.5. Central Directorates

- The re-alignment of Support Services will allow opportunities for savings across the current year to be implemented and so secure the full year effect in the next financial year.

9. Efficiency Savings

9.1. As part of Comprehensive Spending Review 2007 (CSR07) announced in October 2007, the Government set a target for all of Local Government to achieve £4.9 billion in efficiency savings for the three year period to March 2011. This equated to 3% of the defined baseline expenditure.

9.2. At that time it was also reported that Government is to monitor the progress of individual Councils towards achieving the national efficiency targets. In order to facilitate this monitoring, Councils must submit information twice a year in respect of National Indicator 179 (NI179) which records 'the total net value of ongoing cash releasing value for money gains that have impacted (i.e. a forward and backward look) since the start of the 2008/09 financial year.

9.3. However since then, for the 2009 Budget, the Government stated that, as a contribution towards reductions in public expenditure, local authorities would be required to increase their planned 3% annual efficiency savings under the 'Gershon Agenda', by a further 1% in 2010/11, as referred to in paragraphs 5.20 and 5.21 of the Medium Term Financial Strategy report of 22nd February 2010. For Slough, this additional increase equates to approximately £1.3m.

9.4. CMT are already aware that the council has achieved more than the first year target but needs to continue to monitor against the achievement of the overall 4% target.

9.5. Current monitoring indicates surplus of £35k against the target set by the DCLG as can be seen in the table below.

NI 179

	As at May-10	
	Budget	Forecast
	£'000	£'000
Over Achievement of SR 04 gains	4,194	4,194
Efficiency savings carried forward from 2008/09	2,047	2,047
Efficiency savings carried forward from 2009/10	2,291	2,291
Efficiency Savings included in 2010/11 Budget Build	2,846	2,796
Withstanding Impact of Inflation	1,272	1,272
Impact of Job Evaluation 2% held back	1,102	1,102
NI 179	13,752	13,702
Target	13,667	13,667
Indicative Over / (under) achievement	0.62%	0.26%

10. PPRG Proposals

10.1. To provide members with additional assurance that the recommendations around savings and growth agreed during the 2010/11 budget build process have been achieved a full list of growth and savings is attached as Appendix B to this report but an overall summary by department is shown in the following table;

Departmental Growth & Savings Analysis 2010-11

Department	Growth Proposals				Savings Proposals			
	Target	Estimated Outturn	Variance	Status	Target	Estimated Outturn	Variance	Status
	£'000	£'000	£'000		£'000	£'000	£'000	
Community & Wellbeing	940	940	0	GREEN	-1,232	-1,232	0	GREEN
Education & Children's Services	959	959	0	GREEN	-1,333	-1,333	0	GREEN
Green & Built Environment	103	103	0	GREEN	-281	-281	0	GREEN
Resources	130	130	0	GREEN	-461	-461	0	GREEN
Improvement & Development	70	70	0	GREEN	-655	-655	0	GREEN
Chief Executive	0	0	0	GREEN	-89	-89	0	GREEN
Corporate	1,723	1,723	0	GREEN	-1,440	-1,440	0	GREEN
Total	3,925	3,925	0	GREEN	-5,491	-5,491	0	GREEN

11. Treasury Management

11.1. Despite the Bank of England base rate remaining at 0.50% since 5th March 2009 and the current 3 month money market rate averaging around 0.70%, it is currently forecast that the treasury management investment income target of £1.1M for 2010-11 will be achieved, partly due to decisions taken 3 years ago to place part of the investment portfolio on deposit for longer than 1 year. This was done to mitigate forecast reduction in future interest rates. Subject to the capital programme spending profile and the general

cash flow movements including receipt of grants and realisation of capital receipts, it is possible that the investment target may be slightly exceeded. This will be kept under review and reported at a later date.

11.2. The Council's deposit with Heritable Bank including the accrued interest to the date of Administration (October 2008) amounted to £2.579M. The latest report from the Administrators indicates an improved recovery rate from maximum 80% to 85%. To-date £902K has been repaid by the Administrators. Estimated £500K is expected to be repaid during 2010-11 with further repayments expected in 2011-12 and 2012-13.

11.3. The key Prudential Indicator included within the approved treasury management strategy is that of "Authorised Borrowing Limit" which under the Local Government Act 2003 must not be breached. The actual long term borrowing outstanding as at 10th June 2010 is £69.5M compared to approved limit (excluding PFI) of £96.0M.

11.4. Investment deposits outstanding as at 10th June 2010 compared to individual counter party limits are set out below. The credit ratings as measured by Fitch Ratings and Moody's Ratings are also summarised in the following table;

RATINGS DEFINITIONS	Fitch		Moody's	
	Long Term	Short Term	Long Term	Short Term
Extremely Strong Grade	AAA	F1+	Aaa	P-1
Very Strong Grade	AA+/AA-	F1+	Aa1/Aa3	P-1
Strong Grade but susceptible to adverse conditions	A+/A-	F1+/F2	A1/A3	P-1/P-2
Adequate Grade	BBB+/-	F2/F3	Baa1/3	P-2/P-3
Speculative Grade to Vulnerable and Default	BB+ to D	B to D	NP(Not Prime)	BB+ to D

DEPOSITS OUTSTANDING AS AT 10th June 2010

Approved Counter Party	Sovereign Risk	Fitch		Moody's		Approved Limit (£)	Deposit O/Stand
		LT	ST	LT	ST		
BANKS							
Santander Group	UK	AA-	F1+	Aa3	P-1	25,000,000	4,400,000
Lloyds Banking Group						£25M	
- Bank of Scotland	UK	AA-	F1+	Aa3	P-1	12,500,000	8,834,000
- Lloyds Bank	UK	AA-	F1+	Aa3	P-1	12,500,000	12,500,000
Barclays Bank	UK	AA-	F1+	Aa3	P-1	25,000,000	0
Clydesdale Bank	UK	AA-	F1+	A1	P-1	10,000,000	0
Co-op Bank	UK	A-	F2	A2	P-1	15,000,000	15,000,000
Heritable Bank						1,800,000	1,597,991
HSBC	UK	AA-	F1+	Aa2	P-1	10,000,000	0
Northern Rock	UK	A+	F1+	A2	P-1	10,000,000	3,000,000
Royal Bank of Scotland	UK	AA-	F1+	Aa3	P-1	25,000,000	24,195,000
Svenska Handelsbanken	SWE - AAA	AA-	F1+	Aa2	P-1	10,000,000	0
UK Debt Mangt Office							0
Sub Total							69,526,991
Building Societies							
Nationwide Group	UK	AA-	F1+	Aa3	P-1	25,000,000	2,000,000
Coventry BS	UK	A	F1	A3	P-2	10,000,000	8,700,000
Leeds BS	UK	A	F1	A2	P-1	10,000,000	3,000,000
Sub Total							13,700,000
Counter Parties No Longer on the Approved Lists - Deposits Placed before June 2009							
Yorkshire / Chelsea BS	UK	A-	F2	Baa1	P-2	0	4,000,000
Total Deposits							87,226,991

In addition to above deposit limits, the Council may invest £10M in Gilts.
Deposits in UK based foreign banks limited to 30% of total Deposits.

11.5. The Council's treasury management activity for the period 1st April to 10th June 2010 has been carried out within the limits and parameters set in the agreed treasury management policy statement.

12. Capital

12.1. The overall council capital programme is £71.02m. This report looks to provide CMT with an update of the top 20 schemes valued at £55.18m (78%) of the total programme which are Attached as Appendix C to this report.

12.2. The Deputy Director of Finance (DDF) would suggest, based on past performance, that the full level of the capital programme will not be spent in 2010/11. Even putting aside the Heart of Slough project valued at £21.3m that would leave £50m to spend on other projects. This figure is 67% above the c.£30m outturn achieved in 2009/10. Thus a review of the capital programme has been initiated by the DDF via the Asset Management Group to look to ascertain further re-profiling and the actual need for all projects. This review is also looking at the revenue implications and the actual viability for the council when compared to the in year potential budget pressure that will be directed by Government.

13. Conclusion

- 13.1 The position as at the end of May 2010 leaves an overall headline breakeven position for the Authority.
- 13.2 The capital programme for 2010/11 to 2016/17 needs to be reviewed for suitability and value for money.

14. Appendices

Appendix A – Summary Variance Analysis for period ended 31st May 2010.

Appendix B – Departmental Growth Analysis 2010 - 11

Appendix C – General Fund Capital Programme 2010/11 to 2016/17

Appendix D – Gold Projects – Updated 21/6/2010

Appendix E – Slough LSP LAA 2009 – 10 Performance status and improvement Report – March 2010.

Summary Variance Analysis

For the Period Ended: 31st May 2010

Community & Wellbeing

Service Area	Total Variance £'000	Explanation
Care Packages	98	New this month: The position for this area has worsened slightly by £9k compared to our initial forecast of £293k was identified and reported at the SMT Awayday, making a total revised pressure of £312k. This continues to assume that budget savings for this service area totalling £300k will be delivered in full. £214k of this pressure can be "set off" against the a share of the unallocated budget for price inflation of £292k as robust contract negotiations take place, leaving a net pressure of £98k.
Internal Services	33	New this month: This is the net effect of the projected overspend of £137k on the internal adult residential homes and £68k on the Internal Home & Extra Care Services (both due to staff cost pressures) being offset by projected underspends on the Day Care Budgets of £172k (due to staff costs savings).
Staffing Budgets	-131	New this month: The latest analysis of permanent and temporary staff costs across the department (except those included in Internal Services above) shows that an underspend of £131k is projected. This is due to vacancies in several areas but mostly in the social work teams. This forecast is net of planned recruitment and advised agency cover.
Total Variance	0	

Appendix A (Cont.)

Education & Childrens Services

Service Area	Total Variance £'000	Explanation
Children & families	0	New this month: The current level of spending in Children and Families mainly reflects the continuing rise in children in care. This has increased by 47 in the past year; and between January and April 2010 has increased from 153 to 180. These pressures are looked to be offset by compensating savings.
Youth	0	No significant variances at this point in time.
Inclusion	0	No significant variances at this point in time.
Raising Achievement	0	No significant variances at this point in time.
Strategy, Information and resources	0	No significant variances at this point in time.
TOTAL	0	Total Variance

Green & Built Environment

Service Area	Total Variance £'000	Explanation
Resources & Business Support	0	No significant variances at this point in time.
Environment Services & Quality	0	New this month: Overall net impact of RPIx 4.8% indexation on Environmental Services Contract, although negotiations are ongoing with contractors there is a risk of a significant shortfall. This together with any other items to emerge during the financial year, will be kept under constant review as part of the ongoing monitoring process and are being looked to be offset by compensating savings.
Public Protection	0	No significant variances at this point in time.
Transport & Planning	0	No significant variances at this point in time.
Housing Strategy & Renewal	0	No significant variances at this point in time.
Total	0	Total Variance

Appendix A (Cont.)**Central Directorates**

Service Area	Total Variance £'000	Explanation
Chief Executive	0	No significant variances at this point in time.
Resources	0	No significant variances at this point in time. Pending the re-alignment of Support Services.
Improvements & Developments	0	No significant variances at this point in time. Pending the re-alignment of Support Services.
	0	Total Variance

Departmental Growth Analysis 2010-11
Appendix B

Proposal Title	Growth Type	Growth Agreed A £'000	Growth Expected to be Spent B £'000	Actual Growth Spent to date C £'000	Variance to date C-B £'000	Estimated Total Variance B-A £'000	Status
EDUCATION & CHILDREN'S SERVICES							
Contact Service	Demand Led	50	50	8	(42)	0	GREEN
Joint Arrangement - Joint Legal Tear	Demand Led	72	72	12	(60)	0	GREEN
Adoption Advisory Service	Demand Led	46	46	8	(38)	0	GREEN
Placement Budgets	Demand Led	580	580	97	(483)	0	GREEN
Building Schools for the Future	Demand Led	161	161	27	(134)	0	GREEN
Youth Service opening hours	Legislative	50	50	8	(42)	0	GREEN
Total ECS		959	959	160	(799)	0	
COMMUNITY & WELLBEING							
Demand Led Care Packages - actual commitments	Demand Led	57	57	10	(48)	0	GREEN
Reprovide budget for Langley Resource Centre	Contractual	200	200	33	(167)	0	GREEN
Slough Deaf Centre	Policy Initiatives	20	20	3	(17)	0	GREEN
2 Reviewing officers to reduce care packages	Service Development	80	80	13	(67)	0	GREEN
Project Manager to achieve service redesign	Service Development	75	75	13	(63)	0	GREEN
2 Care Managers - CMHT	Service Development	70	70	12	(58)	0	GREEN
CHC Worker	Service Development	50	50	8	(42)	0	GREEN
Mobile Working	Service Development	6	6	1	(5)	0	GREEN
Demand Led Care Packages	Demand	357	357	60	(298)	0	GREEN
Library Opening Hours (part of Library Review)	Service Development	50	50	8	(42)	0	GREEN
Extra Care Housing	Service Development	(40)	(40)	(7)	33	0	GREEN
Reprovision of Central Library (Invest to Save)	Service Development	15	15	3	(13)	0	GREEN
Total CWB		940	940	157	(783)	0	
GREEN & BUILT ENVIRONMENT							
Civil Parking Enforcement	Demand Led	30	30	5	(25)	0	GREEN
Animal warden	Demand Led	17	17	3	(14)	0	GREEN
Stray Dogs legislation(out of hours)	Demand Led	12	12	2	(10)	0	GREEN
Ongoing pressures from current year (net)	Demand Led	170	170	28	(142)	0	GREEN
Joint Arrangements - Registrars Service	Contractual	10	10	3	(7)	0	GREEN
Pest Control service	Contractual	5	5	1	(4)	0	GREEN
Neighbourhood coordination (NOTE A)	Policy Initiatives	30	30	5	(25)	0	GREEN
Licensing - Private Hire Operators Policy	Policy Initiatives	10	10	3	(7)	0	GREEN
Loss of Workstep Subsidy (Wexham Nursery)	Policy Initiatives	9	9	9	0	0	GREEN
Parks & Open Spaces	Demand	35	35	6	(29)	0	GREEN
Landfill Waste	Service Development	(325)	(325)	(54)	271	0	GREEN
Youth Transport Provision (NOTE A)	Service Development	100	100	17	(83)	0	GREEN
Total GBE		103	103	28	(75)	0	
RESOURCES							
Borough Secretary	Legislative	20	20		(20)	0	GREEN
Commercial Rents	Demand Led	110	110		(110)	0	GREEN
Total Resources		130	130	0	(130)	0	
IMPROVEMENT & DEVELOPMENT							
Economic Development & Inclusion	Demand Led	70	70		(70)	0	GREEN
Total I & D		70	70	0	(70)	0	
CORPORATE							
Funding of Future Capital Borrowing	Demand Led	0	0		0	0	GREEN
Other Member Priorities	Demand Led	0	0		0	0	GREEN
Funding Capital Programme & MRP	Policy Initiative	1,150	1,150		(1,150)	0	GREEN
Treasury Management	Policy Initiative	523	523		(523)	0	GREEN
Council Wide Growth	Demand	0	0		0	0	GREEN
Discretionary Tax Relief Pressure	Demand	50	50		(50)	0	GREEN
Total Corporate		1,723	1,723	0	(1,723)	0	
TOTAL GROWTH		3,925	3,925	345	(3,581)	0	

Departmental Savings Analysis 2010-11

Appendix B

Proposal Title	Savings Type	Saving Agreed A £'000	Saving Expected to be Achieved B £'000	Actual Savings Achieved to date C £'000	Variance to date C-B £'000	Estimated Total Variance B-A £'000	Status
EDUCATION & CHILDREN'S SERVICES							
Out of Authority Placements - Children with Disability	Efficiency	(50)	(50)	(8)	42	0	GREEN
Home To School Contract re-negotiation	Efficiency	(200)	(200)	(33)	167	0	GREEN
Utilise Extended Schools ABG grant	Efficiency	(93)	(93)	(93)	0	0	GREEN
Rationalisation of Adoption and Fostering Services	Efficiency	(55)	(55)	(9)	46	0	GREEN
Inclusion 2 % Efficiency	Efficiency	(61)	(61)	(10)	51	0	GREEN
Delete vacant post -Primary Strategy Manager	Service Reduction	(73)	(73)	(73)	0	0	GREEN
Review of Behaviour & Attendance support	Service Reduction	(236)	(236)	(236)	0	0	GREEN
Review funding across Children's Fund	Service Reduction	(200)	(200)	(33)	167	0	GREEN
Non-renewal of Fixed Term Contracts - Improving Schools Prog Posts	Service Reduction	(69)	(69)	(69)	0	0	GREEN
Reduction to part time 14 - 19 Advisor	Service Reduction	(23)	(23)	(23)	0	0	GREEN
School Improvement Restructure	Service Reduction	(175)	(175)	0	175	0	GREEN
Non devolvement of Standards Funds	Service Reduction	(40)	(40)	(7)	33	0	GREEN
Reduction in Admin Support	Service Reduction	(28)	(28)	(28)	0	0	GREEN
Primary School Admissions	Service Reduction	(30)	(30)	(5)	25	0	GREEN
Total DECS		(1,333)	(1,333)	(628)	705	0	
COMMUNITY & WELLBEING							
Extend Call Monitoring System	Efficiency	(24)	(42)	0	42	(18)	GREEN
Adult Services Restructure	Efficiency	(20)	(20)	0	20	0	GREEN
Restructure of Community Services	Efficiency	(110)	(110)	(52)	58	0	GREEN
Value for Money Review of Meals on Wheels	Efficiency	(32)	(14)	(3)	11	18	GREEN
Invest to save to increase flexible sessional tutor hours and reduce admin and teaching costs in lifelong learning	Efficiency	(16)	(16)	0	16	0	GREEN
Reduced use of Agency Staff	Efficiency	(100)	(100)	0	100	0	GREEN
Reprovision of Central Library	Efficiency	(130)	(130)	(22)	108	0	GREEN
Adult Social Care Transformation	Efficiency	(50)	0	0	0	50	GREEN
Continue to provide alternative care to further enhance independent living	Service Reduction	(200)	(295)	0	295	(95)	GREEN
Value For Money Review of respite income	Additional Income	(50)	(5)	0	5	45	GREEN
Completion of the reprovision of Newbeech	Demography	(465)	(465)	(465)	0	0	GREEN
Delete Social Work Post - CSWT	Service Reduction	(35)	(35)	0	35	0	GREEN
Total CWB		(1,232)	(1,232)	(541)	691	0	
GREEN & BUILT ENVIRONMENT							
Parks Maintenance	Efficiency	(55)	(55)	(9)	46	0	GREEN
Recharges to HRA/Capital	Efficiency	(20)	(20)	(3)	17	0	GREEN
Recharge to HRA	Efficiency	(20)	(20)	(3)	17	0	GREEN
Grounds Maintenance (S.106 funds)	Efficiency	(50)	(50)	(10)	40	0	GREEN
Travel Plan	Efficiency	25	25	25	0	0	GREEN
Highways Maintenance	Efficiency	250	250	42	(208)	0	GREEN
Housing Lettings Scheme	Contractual Negotiation	(50)	(50)	(12)	38	0	GREEN
Concessionary Fares contract neg	Contractual Negotiation	(100)	(100)	(100)	0	0	GREEN
Traders in Parks Income	Additional Income	(10)	(10)	0	10	0	GREEN
Sale of Trade Waste Collection service	Additional Income	(100)	(100)	0	100	0	GREEN
Small Traders' waste pass	Additional Income	(25)	(25)	0	25	0	GREEN
Reduce Transport Management consultancy	Service Reduction	(20)	(20)	(20)	0	0	GREEN
Delete vacant Transport Engineer post	Service Reduction	(46)	(46)	(46)	0	0	GREEN
Heart of Slough planning support-reduce consultancy support	Service Reduction	(50)	(50)	(50)	0	0	GREEN
Bulky Waste - review of charges	Additional Income	(10)	(10)	(2)	8	0	GREEN
Total GBE		(281)	(281)	(188)	93	0	
RESOURCES							
Reduction in Training / consultancy Budge	Efficiency	(29)	(29)	(5)	24	0	GREEN
Review of Property Services (should be a B saving)	Efficiency	(50)	(50)	(8)	42	0	GREEN
	Efficiency	40	40	7	(33)	0	GREEN
Centralisation of the Finance Service	Efficiency	(211)	(211)	(211)	0	0	GREEN
HR & Payroll - Review of Service (move to A)	Service Reduction	(100)	(100)	(17)	83	0	GREEN
Value for Money review IST	Service Reduction	(50)	(50)	(40)	11	0	GREEN
VFM review of legal services	Service Reduction	(61)	(61)	(10)	51	0	GREEN
Total Resources		(461)	(461)	(284)	178	0	

Proposal Title	Savings Type	Saving Agreed A £'000	Saving Expected to be Achieved B £'000	Actual Savings Achieved to date C £'000	Variance to date C-B £'000	Estimated Total Variance B-A £'000	Status
IMPROVEMENT & DEVELOPMENT							
Part time voluntary staff reduction within Comm'g, Procurement & LGSS	Efficiency	(20)	(20)	(3)	17	0	GREEN
Economic Development & Inclusion - reduction in voluntary sector contributions and increased grant utilisation	Efficiency	(52)	(52)	(9)	43	0	GREEN
Reduction in Admin within Corporate & Specialist Training Team-vacancy	Efficiency	(15)	(15)	(3)	12	0	GREEN
More effective procurement providing VFM across Training Budgets	Efficiency	(37)	(37)	(6)	31	0	GREEN
Customer Service Centre - Housekeeping Efficiencies	Efficiency	(20)	(20)	(3)	17	0	GREEN
Vacant Performance Officer post	Efficiency	(30)	(30)	(5)	25	0	GREEN
Econ Rev - Removal of grant	Efficiency	(40)	(40)	(7)	33	0	GREEN
Sustainability - reduce energy consumptior	Efficiency	(25)	(25)	(4)	21	0	GREEN
Procurement Savings	Efficiency	(50)	(50)	(8)	42	0	GREEN
Housing Benefits improved accuracy	Additional Income	(50)	(50)	(8)	42	0	GREEN
Delete vacant post -Policy Officer	Service Reduction	(30)	(30)	(5)	25	0	GREEN
Benefits - Recovery of Overpayments (add'l income)	Additional Income	(20)	(20)	(3)	17	0	GREEN
Procurement /CSC - reduction in cost of Siebel Support	Contractual Negotiation	(105)	(105)	(18)	87	0	GREEN
Revenues (Increase in court cost charges)	Additional Income	(28)	(28)	(5)	23	0	GREEN
Revenues (restructure of service) tbc	Service Reduction	(57)	(57)	(10)	47	0	GREEN
Specialist Training	Service Reduction	(76)	(76)	(13)	63	0	GREEN
Total I & D		(655)	(655)	(110)	545	0	
CHIEF EXECUTIVE							
Executive's Office - Remodel service delivery- delete vacant post elsewhere	Efficiency	(16)	(16)	(3)	13	0	GREEN
Subscriptions Cancellations - LGA	Efficiency	(40)	(40)	(7)	33	0	GREEN
Comm citizen/ corp projects	Service Reduction	(5)	(5)	(1)	4	0	GREEN
Comms - reduce staffing	Service Reduction	(28)	(28)	(5)	23	0	GREEN
Total CEX		(89)	(89)	(16)	73	0	
CORPORATE							
Treasury Management / Capital Re-profiling / Other	Efficiency	(1,440)	(1,440)	(240)	1,200	0	GREEN
Total Corporate		(1,440)	(1,440)	(240)	1,200	0	
TOTAL SAVINGS		(5,491)	(5,491)	(2,007)	3,484	0	
Analysis by Type							
Efficiency		(2,846)	(2,796)	(703)	2,093	50	
Service Reduction		(1,632)	(1,727)	(691)	1,037	(95)	
Additional Income		(293)	(248)	(18)	230	45	
Demography		(465)	(465)	(465)	0	0	
Contractual Negotiation		(255)	(255)	(130)	125	0	
TOTAL SAVINGS		(5,491)	(5,491)	(2,007)	3,484	0	

GENERAL FUND CAPITAL PROGRAMME 2010 / 2011 to 2016/17

Extract of top 20 largest schemes

COST CENTRE	DIRECTORATE AND SCHEME DESCRIPTION	Actuals 2009/2010 Last Year	Estimate 2010/2011 Updated May-10	YTD 2010/2011 May 2010	Variance 2010/2011 May 2010	Estimate 2011/2012	Estimate 2012/2013	Estimate 2013/14	Estimate 2014/15	Estimate 2015/16	Estimate 2016/17	Estimate Total
CODE		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
	Community and Wellbeing											
P869	Chalvey Regeneration and Neighbourhood working (prev. New Community Centre at TVCC site)	88	962	2	-960	4,210	1,290	0	0	0	0	6,550
	Education and Children's Services											
P855	Westgate Expansion (TCF)	952	4,128	37	-4,091	531	0	0	0	0	0	5,611
P866	Wexham Court Primary Expansion (PCP2)	128	3,872	35	-3,837	0	0	0	0	0	0	4,000
P664	Baylis Court - Building a School for the Future Phase 1 (F)	654	3,762	403	-3,359	100	0	0	0	0	0	4,516
P887	Primary Expansion - Lea Primary School	428	3,722	241	-3,481	100	0	0	0	0	0	4,250
P048	Western House Expansion Project	7	3,013	26	-2,987	0	0	0	0	0	0	3,020
P885/P865	Parlaunt Park Primary Refurbishment (PCP1)	127	2,873	95	-2,778	1,000	0	0	0	0	0	4,000
P783	Schools Devolved Capital	4,208	2,657	34	-2,623	0	0	0	0	0	0	6,865
	Green and Built Environment											
P879	ITS - Real Time Passenger Information GROSS (RTPI)	566	1,934	11	-1,923	0	0	0	0	0	0	2,500
P383	Herschel Park Project (Heritage Lottery Parks)	19	1,914		-1,914	0	0	0	0	0	0	1,933
	Slough Station Forecourt/Brunel Way Enhancement (Net)	0	832		-832	368	0	0	0	0	0	1,200
P779	Britwell & Northborough Regeneration (P779)	540	679		-679	1,000	0	0	0	0	0	2,219
P728	Highway Reconfiguration & Resurface (2008/09 - 2011/12)	497	625	24	-601	450	450	250	0	0	0	2,272
P006/4020	Housing Imp. Grants: Disabled Facilities (Mandatory)	377	590	58	-532	387	236	0	0	0	0	1,590
P871	Neighbourhood Enhancements	564	336	115	-221	300	300	0	0	0	0	1,500
P231	Art at the Centre - Revitalising High St	1,724	76	76	0	0	0	0	0	0	0	1,800
	Resources / Improvement & Development / Chief Executive											
P157	Heart of Slough Project	4,348	21,392	858	-20,534	7,388	12,076	0	0	0	0	45,204
P296	Computer Hardware & operating Systems	614	886	39	-847	0	0	0	0	0	0	1,500
P784	Accommodation Strategy	1,642	633	-22	-655	0	0	0	0	0	0	2,275
P827	DDA Improvement Works	461	299	-5	-304	488	500	500	0	0	0	2,248
	Total per year for extract	17,944	55,185	2,027	-53,158	16,322	14,852	750	0	0	0	105,053
	Total Capital Programme	30,631	71,024			23,292	16,672	1,547	3,500	500	0	147,166
	Extract as a percentage of the full capital programme	58.58%	77.70%			70.08%	89.08%	48.48%	0.00%	0.00%	0.00%	71.38%

This is an extract highlighting the top 20 schemes of the General Fund Capital Programme.

It shows budgets that have been revised following the budget setting Cabinet Report in February 2010 for new information. The reason for this was that the reported Capital Programme was based on December 2009 details.

The revisions mainly included Heart of Slough and Herschel Park projects which were originally shown net of grants and contributions, the expenditure budgets have now been 'grossed-up' to show the true level of expenditure. Other budgets have been reprofiled to or from future years.

Appendix D Gold Projects - updated 21/06/2010

Project UID	PROJECT	Confidence Level	Last Highlight Report received	Dashboard (highlight report)			PROJECT STATUS (from highlight report)	COMMENTS	Project Sponsor(s)	Sponsor's Directorate	Project Executive	Project Manager/s (PRINCE2 trained)	Business Case		PID		Project Board set up? Y/N	Risk Register in place? Y/N
				Timeline	Budget	Issues & Risks							draft	agreed by CMT	draft	agreed by CMT		
SBC_10	Culture, Learning & Library Service Transformation Programme (including Library Services Transformation, Cultural Offer and Olympic, Sports & Leisure Offer)	Green	10/06/10	A	G	A	A	Remaining activity to be reprogrammed (meeting 14/06/10) with new project PID agreed by CMT. Highlight reports continue to arrive for current projects at this time.	Jane Wood	C&W	Andrew Stevens	Jackie Menniss	Y		Y		Y	Y
SBC_12	Adult Social Transformation Programme	Green	21/05/10	A	G	A	A	High level of compliance across all projects. Individual PIDs available.	Jane Wood	C&W	Mike Bibby	Tracy Cartmell	N/A		Y		Y	Y
SBC_26	School Places in Slough							SBC_13 & SBC_21 have been merged at the requested of CMT. Awaiting new paperwork.	Clair Pyper	ECS	Annal Nayyar	Bob Garnett						
SBC_3	Neighbourhoods & Community Facilities	Green	22/03/10	G	G	G	G	No changes since last update. Next project board is 29th June	Denise Alder	GBE	Denise Alder	Keren Bailey			Y	Y	Y	Y
SBC_22	Housing Futures (ALMO move)	Green	30/04/10	A	G	A	A	Full PID needs sign off by CMT including scope. PM allocated and keeping PMO updated.	Denise Alder	GBE	Neil Aves	Vijay McGuire	Y		Y		Y	Y
SBC_16	Improving Customer Service							Project is now closed - project closure & lessons learned reports submitted 21/04/10. Will be removed from further reports.	Roger Parkin	I&D	Zena Miller	Mo Hassan	Y		Y		Y	Y
SBC_24	2011 Census							Newly added project. Outline of tasks briefing completed for CMT. Job currently being advertised.										
SBC_27	Corporate Business Continuity							New project requested by CMT - details awaited.										
SBC_5	REGENERATION: Heart of Slough including Learning Curve	Green	23/02/10					Including Station Forecourt. Highlight reports received from 3 projects within the programme on 23/02 but have requested a highlight report for the whole programme. No further papers received.	Julie Evans	Resources		Neil Simon						
SBC_6	REGENERATION: Britwell & Haymill Regeneration Programme	Green	09/04/10	G	G	G	G	Phase 2 initiated using PRINCE2. Initial draft PID received.	Denise Alder	GBE	Neil Aves	Basharat Nazir			Y		Y	
SBC_25	REGENERATION: Chalvey Regeneration Programme							New project requested by CMT - details awaited.										

Confidence level criteria:

The confidence level is dependent upon the number of key elements of the process being in place i.e.:

- * Submission of approved Business Case
- * Submission of approved PID
- * Appointment of a PRINCE2 trained PM
- * Formation of Project Board
- * Submission of regular Highlight Reports

Less than 2 elements in place = **RED**

2 elements in place = **AMBER**

More than 2 elements in place = **GREEN**

SLOUGH LSP LAA 2009 - 10 PERFORMANCE STATUS AND IMPROVEMENT REPORT March 2010 APPENDIX E

NIS Ref	Priority	Description of performance indicator	Baseline		Targets		08/09 outturn (RAG status against 08/09 target where applicable)	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 Comparison or Group Position <i>(Lowest IPF figure relates to best performance)</i>	Comments on current position and corrective action if red Status
			year and value	2009/10	2010/11	2009/10									

Part One

NI 1	community cohesion	% of people who believe people from different backgrounds get on well together in their local area	68.5 (08/09 Place Survey)	N/A	72.3%	68.5%	-	biennial	biennial	biennial	-	Lowest quartile for period April 08- Mar 09	-	GOOD TO BE HIGH:
NI 5	community cohesion	Overall/general satisfaction with local area	63.6% (08/09 Place Survey)	N/A	67.0%	63.6%	-	biennial	biennial	biennial	-	Lowest quartile for period April 08- Mar 09	-	GOOD TO BE HIGH:
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%	16.1% (April 08-March09) revised from 18.9% (Oct 07-08) Lowest quartile	-	Oct 07-Oct 09 (APS2 and APS3 surveys combined) 16.1% latest data published in Dec 09	-	interim data will be published in June 2010, Dec 2010 and June 2011	RED	lowest quartile for period April 08 - Mar 09	-	GOOD TO BE HIGH: The most recent update combines performance of two surveys giving a performance outturn of 16.1% for the period October 07 -October 09. This represents a slight improvement from 15.96% covering April 08 to April 09. 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. Actions taken to date include: 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 60 plus, the opening of the new Gym in the Slough Trading Estate together with Go Karting facilities. Actions and progress are monitored by the Health and Wellbeing PDG. 5 potential local measures which will give us a better understanding of local issues are under development. These will underpin a more robust action plan which will be supported and scrutinised by IDEA.
NI 13	Economy	[LOCAL] Migrants English language skills and knowledge: The % of non -English speaking third country nationals enrolling for ESOL Courses(full or partial) who successfully complete the courses.	75.3%(07/08)	81.3%	84.3%	2008/09 outturn available in Mar 2010	2008/09 outturn available in Mar 2010	-	-	DELETED	-	-	-	GOOD TO BE HIGH: Due to problems with the definition and system of data collection this indicator was deleted from the national indicator set from 08/09. A local indicator is being investigated to replace this national indicator

SLOUGH LSP LAA 2009 - 10 PERFORMANCE STATUS AND IMPROVEMENT REPORT March 2010 APPENDIX E

NIS Ref	Priority	Description of performance indicator	Baseline	Targets		08/09 outturn (RAG status against 08/09 target where applicable)	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 Comparison or Group Position <i>(Lowest IPF figure relates to best performance)</i>	Comments on current position and corrective action if red Status
			year and value	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	35.56 per 1000 4.7% reduction	33.82 per 1000 4.89% reduction	41.86 per 1000 4998 crimes	7.31 per 1000 for the first qtr: 878 crimes. End of year projection is 29.24	15.1 crimes per 1000 population	26.49 crimes per 1000 population	36.25 crimes per 1,000 population. Number of crimes = 4394	RED	-	In 08/09 ranked 15th lowest out of 15 in the Most Similar Group(MSG)	80 crimes over target. Despite not achieving target we have seen reductions in SAC is across the board with theft of a vehicle witnessing the largest reduction of 39% (n279), followed by theft from a vehicle (65 reduction of 156 incidences). Instances of robbery are decreasing and are currently 6% or 78 incidences less then the previous financial year. Performance is heading the right direction as we have a reduction from the baseline is approximately 7.8% (n372). To achieve the final year target the following actions are proposed: Continuation of Op Challenger patrols of all hotspots of SAC offences utilising proactive and high visibility patrols from tasking. Trap car deployments regarding vehicle crime and bids for trap house given authorisation. Increase in resources within PCT which includes 2 x PCs for 6 month attachments. Empty car campaign, media articles/ community to ensure nothing on display in vehicles alerting community to trends such as letterbox burglaries through the same mediums. Increase collaboration of the Integrated Offenders Management scheme
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	biennial	48.8%	RED	Lowest quartile for period April 08- Mar 09	In 08/09 ranked 6th (lowest) out of 6 Berkshire authorities	GOOD TO BE LOW:
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% (approx 1096 offences or crimes)	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	6.46 crimes per 1000 population	9.11 crimes per 1,000 population	11.08 crimes per 1,000 population. Number of crimes = 1343	RED	-	In 08/09 ranked 14th lowest performing out of 15 in Iquanta Most Similar Group(MSG)	GOOD TO BE LOW : Even though we missed this target performance in Q4 is encouraging indicating current actions (Operation Portcullis, Clubber, Dob-A-Robber scheme, Stay Safe etc) is having an impact on AWSLI. The Drugs & Community Safety Team with Thames Vallwey Police have commissioned a piece to research to understand AWSLI in Slough. The research is led by an external company (Evidence led Solutions) and is almost complete. This will produce a robust action plan based on evidence detailing hot spots, peak times and victim/offender profiles.
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	4300.0%	4400.0%	2000.0%	-	-	-	-	(Part A) GOOD TO BE HIGH: Awaiting data (Part B) HIGH REDUCTION IS GOOD: Awaiting data
NI 32 local (b)			b) - 48.39% reduction	tbc	tbc	b)-35.8% end of year snapshot	Data not available	Data not available	Data not available	-	-	-	-	

SLOUGH LSP LAA 2009 - 10 PERFORMANCE STATUS AND IMPROVEMENT REPORT March 2010 APPENDIX E

NIS Ref	Priority	Description of performance indicator	Baseline year and value	Targets		08/09 outturn (RAG status against 08/09 target where applicable)	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 Comparison or Group Position <i>(Lowest IPF figure relates to best performance)</i>	Comments on current position and corrective action if red Status
				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	annual only	annual only	Average 2.5	-	-	-	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 1 - 3				
			Part 2 - 2	Part 2 - 3	Part 2 - 3.5	Part 2 - 2.5				Part 2 - 2				
			Part 3 - 2	Part 3 - 3.5	Part 3 - 5	Part 3 - 3				Part 3 - 2				
			Part 4 - 2	Part 4 - 3.5	Part 4 - 5	Part 4 - 3				Part 4 - 3				
NI 38	Health and Well Being	Drug-related (Class A) offending rate PSA 25	no data published	Average 9% below baseline across 09/10 cohorts (0.99)	Average 9% below baseline across 10/11 cohorts(0.96)	Emerging baseline 1.06. No official published data	monitoring starting Nov 2009	-	88.0%	Result due Dec 2010	-	-	In 08/09 Ranked 12th lowest out of 15 in Iquanta Most	Deferred as a NIS to 2009/10 but LAA Monitoring to start Nov 2009
NI 45	Safer 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%	61.90% 26 out of 42	79.41% 27 out of 34	58.33% 28 out of 48	Cumulative year to date for 09/10: 74.85% 125 out of 167	red	-	-	GOOD TO BE HIGH. Overall provisional performance for 2009/10 of 74.85% is a 4.75% improvement from previous years figure of 70.10%. Performance is below the current target of 77% of young people will be in Full Time ETE at the end of their YOT intervention in 2009/10. Slough has been set an ambitious target of increasing the number of YP in FT ETE at the end of their intervention by a further 2% to 79% in the year 210/11 which would take it significantly above the current London (72.6%) and National (71.1%) average. Quarterly performance varied considerably due to the small cohort being measured and the impact one case can therefore have on a percentage based target.
NI 49	Safer Communities	*NI49: Number of primary fires and related fatalities and non-fatal casualties (excluding precautionary checks).									GREEN	-	-	Actions that took place during Quarter 4 included Consultation events at Manor Park & Colnbrook - where RBFRS promoted the service and raised awareness of prevention work. RBFRS also worked with People 1st (Slough) to give a message to residents who leave their front doors open whilst cooking (and setting off automated alarms), the importance and consequences of false calls was also relayed to residents. RBFRS gave fire safety advice to residents of high rise buildings. Fire safety awareness for mothers with young children and in partnership with Sure Start was provided. RBFRS spoke to Student groups - promoting fire safety awareness, volunteer opportunities and included a recruitment talk to Public Services BTEC students. Cooking with a chip pan awareness was given to a Langley arson reduction meeting.

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NIS Ref	Priority	Description of performance indicator	Baseline	Targets		08/09 outturn (RAG status against 08/09 target where applicable)	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 Where not available PWC rankings used	Latest Comparison or Group Position (Lowest IPF figure relates to best performance)	Comments on current position and corrective action if red Status
			year and value	2009/10	2010/11									
NI 49 (1)		(1.) Total number of primary fires per 100,000 population;	254.7 fires per year (3 year total:764.2 dwelling fires per year includes 85.19 dwelling fires(3 year total:255.59) per 100,000	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)	72 fires 5.99 per 100,000 End of year projection is 24.64 per 100,000	142 fires 118.23 per 100,000	211 fires. 175.68 per 100,000 population	280 fires. 2.33 per 100,000 population	GREEN	-	Ranked 6th (lowest) out of 6 in Berkshire 08/09	0
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	0.85 per 100,000	0 fatal casualties	0 fatal casualties	GREEN	-	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)	2.49 casualties per 10,000, 3 actual casualties	3.33 casualties per 10,000 population. 4 actual casualties	4.16 casualties per 10,000 population. 5 actual casualties	6.66 casualties per 100,000 population. 8 actual casualties	GREEN	-	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%	61.4%	annual survey	annual survey	annual survey	55.2%	Red	3rd Quartile	6th out of 11 SN Group	GOOD TO BE HIGH: This is a Tellus Survey based indicator which shows Slough 2009/10 performance drop by 6.2% from 61.4% (Tellus3 new weighting) to 55.2% (Tellus4). This is inline with the national picture which declined by 6.6% and along with our statistical neighbours ranging from a decline of 4.5% to 10.1%. This places Slough is the 3rd quartile, ranked 98th nationally (out of 152 LAs) and 6th (out of 11) in our SN group. Performance is 9.7% below our 2009/10 target of 64.9%.

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				2009/10	2010/11									
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%	19.4%	annual 08/9 data published Jan 2010	-	-	Published data not released until Feb 2011	-	-	-	GOOD TO BE LOW: Data is collected, 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 2008/09 was released in Feb 2010 as 19.4% thus representing an increase in the obesity rates of 0.8% when compared to 18.6% in 07/08. The 2009/10 data to be published in Feb 2011.
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%	82.0%	annual only	annual only	annual only	Published data not released until Nov 2011	-	-	-	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%	73.1%	74.1%	-	RED	(08/09) Third Quartile	(08/09) SN value is 73.0%. Eng value is 72.9%.	GOOD TO BE HIGH. Performance for the third quarter (74.1% - Dec 2009) remained lower than the agreed target (80.0%). End of Year figures for 2009/10 are currently being processed and will not be finalised until the 30th June 2010 – the submission date of the Children In Need Census. Whilst performance has dropped since the March 2008 outturn result (78.7%), it should be noted that performance is very slightly higher than the last published Statistical Neighbour (73.0% - March 2009) and England averages (72.9% - March 2009). The number of completed initial assessments completed in 2007/08 was 1,520; the number completed in 2008/09 was 2216 (an increase of 46%); the number completed in 2009/10 was 1822 (while a slight drop compared to previous year still a huge number). 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. Action(s) to date: A restructure of the front-end duty services to ensure duty workers taking new referrals and assessments have the capacity to manage work com
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%	33.0%(Summer 2008)	annual only	annual only	annual only	46.3% (Summer 09)	GREEN: TARGET MET	Lowest Quartile for period 08/09	Ranked joint 9th out 11 in SN group for 2008/09	GOOD TO BE HIGH: 2009 outturn of 46.3% is a considerable improvement from the 2008 figure of 33.0%. Exceeded our 2008/09 target of 45%. However below national average of 51.2% and statistical neighbours average of 49.4%. Ranked 118th nationally out of 152 LA's. The Raising Achievement Team are concentrating on five key initiatives to make a significant difference in improving achievement levels. As part of this Slough submitted their World Class Primary Programme Plan to government in March 2010.

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				2009/10	2010/11									
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	annual only	annual only	67% (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: This indicator is measured once a year. Slough's 2009 performance of 67% is 2% lower than the previous years result of 69%. It is also 5% below the England and South East averages of 72% and 2% below our Statistical Neighbours average of 69%. This places Slough in the lower quartile nationally, ranked 139th nationally out of 152 local authorities. It sits joint 11th out of 11 in its Statistical Neighbours Group. Performance is also well below the 2008/09 target of 74%. The Raising Achievement Team are concentrating on five key initiatives to make a significant difference in improving achievement levels. As part of this Slough submitted their World Class Primary Programme Plan to government in March 2010. Budget issues may be a challenge to service improvement.
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	annual only	annual only	59.3%	GREEN: TARGET MET	Top Quartile for period 08/09	Ranked 2nd out of 11 in SN group for period	GOOD TO BE HIGH: 2009 outturn of 61.7% is a considerable improvement from the 2008 figure of 59.7% and is well above the national average of 49.7% and statistical neighbour average of 50%. Ranked 11th nationally out of 152 LA's.
NI 87		Secondary school persistent absence rate DCSF DSO	-	3.7%	To be set Jan 2010	3.7% (2007/08 latest data)	annual only	annual only	annual only	3.5% (2008/09)	green	-	-	GOOD TO BE LOW: Slough's 2009 performance of 3.5% is a 0.2% improvement from previous year of 3.7%. This places 2009 Slough in the top quartile nationally for this indicator and is ranked 10th nationally out of 152 LA's. Performance met our 2008/09 target of 4.2%.
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	annual only	annual only	To be available in March 2010	-	-	-	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	annual only	annual only	To be available in March 2010	-	-	-	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.

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				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	annual only	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)	-	-	-	27.8% (Summer 09)	Red: Target Not Met	-	-	GOOD TO BE LOW: Slough's 2009 performance at KS2 of 27.8% is marginally wider than the previous year of 26% in narrowing the achievement gap. This is also wider than the England gap of 22.3% and our statistical neighbours gap of 21% however is smaller in comparison to the South East gap of 29.1%. LA's within the bottom quartile are improving the gap at a faster rate than the average. 2009 performance is 5.3% wider than the narrowing the KS2 gap target of 22.5%. Slough's 2009 KS4 gap figure of 33.5% has reduced by 3.5% in comparison with previous years performance of 37%. However the gap is wider than national of 27.8%. Achieved our current gap target of 35%. To raise the achievement level the Raising Achievement Team provide challenge and targeted support to schools that are below DCSF floor targets, particularly through the Improving Schools Programme (ISP) and the additional time provided by SIP's in addition to robust target setting procedures. Schools are providing 1-1 tuition, booster classes and breakfast club / after school provision to assist particularly vulnerable groups. Additional targets
NI 102 (b)			37.0%	33.0%	31.0%	KS4: 37% (DCSF Release)	-	-	-	33.5% (Summer 09)				
NI 110		Young people's participation in positive activities PSA 14 Place Holder	73.7% 2008/09	78.7%	83.7%	71.0%	-	-	-	77.7%	Red	Top Quartile	1st of 11 in its SN group 09/10	GOOD TO BE HIGH: This is a Tellus Survey based indicator which shows Slough 2009/10 performance improved by 6.7% from 71.0% (Tellus3 new weighting) to 77.7% (Tellus4). This places Slough is the top quartile, ranked 7th nationally (out of 152 LAs) and 1st (out of 11) in our SN group. However performance is 1% below our 2009/10 challenging target of 78.7%. Budget issues may be a challenge to service delivery.

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				2009/10	2010/11									
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 1814.6 per 100,000)	56 entrants	38 entrants 16.03%	22 entrants 9.28%	Overall 2009/10 (provisional) 165 entrants (approx 1360.9 per 100,000)	GREEN: ON TARGET	-	0	GOOD TO BE LOW: Provisional overall performance for 2009/10 is 165 first time entrants which is on target to meet current target of 237 or less entrants. This is based the Youth Offending Teams internal data which is likely to differ to national figures published later in the year. Recent work undertaken by the Partnership namely the introduction of YRD (Youth Restorative Disposals), in conjunction with effective use of the bail clinic system has seen a significant reduction in the number of young people receiving a reprimand or final warnings. The recent recruitment of a Triage worker in the YOT in line with the Youth Crime Action Plan will see the development of a system where young people who are subject of a YRD are provided with a short term intervention aimed at filtering them into diversionary activities and target Youth Support pending on needs identified through the assessment process. Partnership targeted youth activities, use of the YISP and parenting interventions have all supported success in this area.
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%	Nov 5.0; Dec 5.4; Jan 5.6; Annual 08/09 outturn figure is 5.3%	Apr 6.5; May 6.1; June 6.3 Qtr 1 6.3%	July 7.7; Aug 9.2; Sept 9.4; Qtr 2 8.8%	Oct 5.9; Nov 6.6; Dec 6.1; Qtr 3 6.2%	Nov 6.6% Dec 6.1% Jan 5.2% Overall rate for 2009/10 6.0%	RED	-	-	GOOD TO BE LOW: The overall NEET rate for Slough for 2009/10 is 6.0% (an average of Nov 6.6%; Dec 6.1% and Jan 5.2%) which is 0.7% higher than the previous year's overall rate of 5.3% and well above the current target of 4.4%. Due to the recession it has been a challenge to maintain a low rate however this has been achieved through the support programmes that we have embedded. Slough's NEET rate will be compared against our comparators, once the published information is released, to establish whether the increase in the NEET rate in Slough is inline with national trend. It is speculated that the rate has increased nationally this year due to the recession. Support programmes are in place however budget issues are likely to be a challenge in this area.
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 92.68 for CY 2008. latest 3yr data 97.13(2005-2007)	annual	annual	annual	-	RED: TARGET NOT MET based on latest 3 yr data 97.13(2005-2007), 92.83: 2008	Above the national average for 2008 is 80.73	Above the Regional average of 70.88	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 92.68 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	tbc Per 100,000 375 absolute number of quitters	tbc Per 100,000 465 absolute number of quitters(tbc)	-	GREEN : ON TARGET	-	Ranked 3rd out of 16 IPF comparator group for latest period (01/10/2008 - 31/12/2008)	Data for quarter two for 2009 suggests we are on track to reach target. Data for quarter three is not yet available. The target represents 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. It appears official published hub data is at PCT level rather than LA level.
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)"	07/08 outturn was 76.19%	awaiting 08/09 data	-	07/08 outturn was 76.19% which is the latest data published. The 08/09 data not yet published	annual	annual	annual	still awaiting 08/09 data	-	Above the national average for 07/08 of 75 Below regional average of 78	Ranked 4th out of 15 IPF comparator group for latest period (01/04/2007 - 31/03/2008)	GOOD TO BE HIGH: Still awaiting 08/09 data.(PCT Patient survey) Performance outturn of 76.19% for 2007/08 was published in March 2009 and this represents the most up to date figure for this new indicator. Slough has developed fully integrated long term conditions teams across health and social care and is investigating a proxy indicator measuring those in receipt of intermediate care who had sufficient support to manage their longterm condition will add value.
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 as used from 09/10)	450 users or 12.5% of clients in receipt of community based services	1080 users or 30% of clients in receipt of a community based services	358 or 11% of clients in receipt of community based services (2823) plus carers(774) totalling 3597	244 users or 6.7% of clients in receipt of community based services	260 users or 7.2% clients in receipt of community based services	410 users or 11.4% clients in receipt of community based services	543 users or 12.9% of clients receiving community based services (3215) and plus 999 carers receiving a service totalling 4214 services	GREEN	Top quartile 08/09	Top Quartile of IPF Comparat or Group 08/ 09	GOOD TO BE HIGH: We have exceeded our target.

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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) (Hub figure is 20.32)	25% (approx 708 carers services)	28% (approx 800 carers services)	27.4% 774 Carers received a service Divided by 2823 community based users	Data available in October	271 (provisional)	542 carers (provisional)	32% : 1029 carers in receipt of services and information or advice divided by 3215 community based users	GREEN	Top quartile 08/09	Second quartile of IPF comparator group 08/09	GOOD TO BE HIGH: We have exceeded our target.
NI 140	community cohesion	Fair treatment by local services PSA 15	61.4%	N/A	65.0%	61.4%	biennial	biennial	biennial	biennial	N/A	Lowest Quartile for period 2008-2010	-	GOOD TO BE HIGH: (Place Survey-this is a biennial 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 "my
NI 144	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%	41.7%	62.5%	Result due Oct 2010	0	-	-	GOOD TO BE HIGH: The third quarter figure equates to 35 people in employment out of a cohort of 56. Given specialist local knowledge about the difficulties of offenders obtaining employment the figure of 62.5% appears high. The National Offender Management Service (NOMS) is to re-run the data to check veracity of results. This third quarter data result must therefore be viewed with doubt.

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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	11%(2008 Calendar Year ending Qtr 4 Oct-Dec)	11.4 Jan-March 2009 is the latest data	-	-	-	AMBER	-	-	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. Quarterly data is now available but with a time lag. First quarter data for Jan-Mar 2009 was published end of October 2009 and shows a slight drop in performance compared with 08/09 year end.
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	78	99 (accumulative)	122 (accumulative)	220 (accumulative)	GREEN	-	-	HIGH IS GOOD: During the 4th quarter, 98 units were completed. Of these 78 were at the 1-7 High Street Slough site (adjacent to the Slough - Windsor Centre railway), and 11 at the Granville Avenue site. Overall the total for the year was 220, this was 6 units more than the target of 214.
NI 187	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	annual survey	annual survey	<35 = 7% >65 = 41%	-	-	-	Data is based on Local Stock Condition Survey for private sector housing together with ongoing survey in terms of local authority housing. 2009/10 results of the Stock Condition Survey showed 7% in fuel poverty i.e. in property with a SAP rating of under 35% (low energy efficiency) and 41% in a SAP rating of over 65% which represents good energy efficiency. This result is an improvement over the previous year when 10% of properties across the Borough had a SAP rating of less than 35, while residents in better insulated properties increased to from 30% to 41%.
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	Annual reporting	Annual reporting	Annual reporting	2009 data not yet published	-	-	-	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	Annual reporting	Annual reporting	Annual reporting	2009 data not yet published	-	-	-	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.

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NIS Ref	Priority	Description of performance indicator	Baseline year and value	Targets		08/09 outturn (RAG status against 08/09 target where applicable)	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 IPF figure relates to best performance)</i>	Comments on current position and corrective action if red Status
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 Jan 2010	available Jan 2010	-	-	-	-	-	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.
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) 77% b) 626,129 (EOY projection is 2,504,516)	a) 77% b) 1,507,171	a) 77% b) 1,980,484	-	GREEN	-	-	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	4,784,459 trips	1,159,493 (EOY projection is 4,637,972)	2,281,688 (cumulative)	3535444	-	GREEN	-	-	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 5.21t 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	Annual report	Annual report	Annual report	2008 data not yet released	-	-	-	High Reduction is Good: Data released by DECC in September for 2007 shows a reduction in emissions of about 1% a year over the two years 2005-2007. Failure to improve on this reduction will result in a shortfall of 2.5% against the 2011 target of 9%. Comparisons with other LA's show SBC 267th best on Business emissions (per capita); 13th best on Domestic emissions (per capita); 11th best on Transport emissions (per capita); and 87th best for Total emissions (per capita). Setting up of the Carbon Management Board & initiatives to reduce our CO2 emissions have yet to feed through into data results. These initiatives include the signing of the Nottingham Declaration on carbon management; signing up to the 10:10 programme seeking to reduce carbon production by 10% in a year and the "Switch Off" campaign for Civic offices..

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NIS Ref	Priority	Description of performance indicator	Baseline year and value	Targets		08/09 outturn (RAG status against 08/09 target where applicable)	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 Comparison or Group Position <i>(Lowest IPF figure relates to best performance)</i>	Comments on current position and corrective action if red Status
				2009/10	2010/11									
NI 192	Environment	Household waste recycled and composted Defra DSO	-	28.0%	29.0%	26.19% projected	32.0%	No data	-	-	-	-	-	GOOD TO BE HIGH: The new red bin recycling scheme has widened the range of materials that can be collected kerbside, and performance has increased, with an underlying recycling rate of 32%. The scheme is now fully implemented and includes flats. The voluntary green waste collection service now has over 20,000 members. Additional staff and equipment have been deployed at the Chalvey Civic Amenity Site to sort and divert waste to the appropriate recycling containers. Recycling performance remains strong and the service is adapting to new opportunities and minimising waste to final disposal wherever possible.
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 42% Car share 2.8% Pub Trans 1.9% Walking 30.7% Cycling 0.9% Other 6.4% Car Share for 5 -16 age group is 39.5%	annual 09/10 data available sept 2010	-	School census due to take place in Feb 2010.	Age 5-10 29% Car share 6.9% Pub Trans 1.6% Walking 55.2% Cycling 0.6% Other 2.1% Car Share for 5 -16 age group is 35.1%	GREEN	-	-	The Transport section are awaiting the outcome of the next school census (anticipated to take place during Feb 2010). This will provide a much better reflection of our achievements in school travel planning and getting children to use alternative modes of transport. SBC have been working hard in promoting school travel plans and have managed or are engaged in developing travel plans for all schools in the borough. A number of promotions (such as STARS) during the course of the school year has resulted in the number of children choosing to walk/cycle or take the bus increase and this will be reflected in the February census return. 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.