

APPENDIX A: SBC COUNCIL WIDE SECORE CARD INCORPORATING LAA TARGETS

This exception report provides an update on performance covering the period from 1 April 2010 to 30 June 2010. It comprises an exception from both the Corporate Balanced Scorecard* and the LAA Balanced Scorecard. This report relates to performance indicators selected by members of CMT to determine the organisation health of the council and those related to indicators in the LAA.

ORGANISATION INDICATORS AND LAA TARGETS: PERFORMANCE STATUS AND IMPROVEMENT REPORT

EXCEPTION SUMMARY

INDICATORS WITH RED RAG STATUS

NI 73: Achievements at level 4 or above in both English and Maths at Key Stage 2 (LAA indicator)
NI 102: Achievement gaps between pupils eligible for free schools meals and their peers achieving the expected level at key stage 2 (LAA indicator)
NI 130: Clients and carers receiving self directed Support/direct payments
NI 132: Waiting times for assessments (including some mental health not all)
NI 133: Waiting times for services (including some mental health not all)
NI 135: Carers receiving a specific carer's service/ information (LAA indicator)
NI 157(A): Processing of planning applications

NI 73: Achievements at level 4 or above in both English and Maths at Key stage 2

Performance currently stands at 70% which is a 3% increase on the previous year's result of 67%. This figure is however below both the averages for England (74%) and the South East (73%). Performance is also below the 2009/10 target of 75%.

NI 102: Achievement gaps between pupils eligible for free schools meals and their peers achieving the expected level at Key Stage 2

Performance currently stands at 14%, which is significantly lower than the previous year's outturn (of 27.8%) for narrowing the achievement gap. Whilst comparator information is not currently available, this result is also understood to be lower than the 2009 England gap (22.3%), our statistical neighbour's gap (21%) but exceeds our narrowing the KS2 gap target of 21%.

Corrective action (s) for both NI 73 and 102

- Raising Achievement Team to provide challenge and additional targeted support to schools that are below DCSF floor targets through the Improving Schools Programme (ISP) and the School Improvement Service (SIP).
- Robust target setting procedures to be introduced.

NI 130: Clients and carers receiving self directed Support/direct payments

Target for 2010/11 = 1265 clients receiving Self Directed Support/direct payments.

Target for the quarter = 300 clients. Performance currently stands at 283 clients which is 83%.

Corrective action(s)

- Monthly reporting against targets introduced
- All people in receipt of a non formal service e.g. lunch club to have a formal reassessment and review.
- All people ineligible for formal support to be closed on IAS.
- Interviews with named workers are being arranged to review specific care arrangements and see how more individualised support can be offered via direct payments.

- Staff are now offering SDS/Direct Payments as an option to new people once they become eligible for support as the primary option for intervention.
- SDS/direct payments are being offered to those people whose services are being reviewed, where appropriate.
- Health promotional direct payments are being offered to people particularly within the mental health service to meet identified needs that, if not addressed, could incur more complex and costly service arrangements in the future.
- Carers are being offered direct payments to manage home circumstances across all teams.
- Heads of Service compliance data is being sought for Assistant Director.

NI 132: Waiting times for assessments (including some mental health not all)

Corrective actions

Target for 2010/11 = 90%

To date 73.7% of clients were provided with an assessment within four weeks of contact

NI 133: Waiting times for services (including some metal health not all)

Corrective actions

Target for 2010/11 = 90.20%.

To date 79.70% of clients were provided with a service within four weeks of contact.

Corrective action(s) for NI 132 and 133

- Refresher training is being provided throughout August and September 2010
- Guidance to improve recording practices will be issued
- Monthly monitoring at team/worker level is being introduced
- Two performance surgery days with team managers and Heads of service will be held in September to discuss individual team performance and put in place remedial action plans.

NI 135: Carers receiving a specific carer's service/ information (LAA target)

Target for 2010/11 = 1030 carers

Target for 1ST quarter = 250 clients (24%). Uptake currently stands somewhere between 89 clients (8.6%) or 142 clients (13.8%) of the 1st quarter target depending on the data collection method used. Work is currently under way to identify the discrepancies between the two values.

Corrective action(s)

- Monthly reporting against targets introduced
- Team/worker level reporting introduced
- Team to provide Assistant Director with action plan by 31st August 2010 on how they will comply with Directorate requirements and performance records
- Team targets have been established set and staff are being supported and reminded of the importance and responsibility of completing carers assessments
- Refresher training has commenced in order to ensure that staff complete carers assessments and services accurately on the IAS system.
- The Carers Lead visiting teams will train and advise staff of the statutory duty to offer carers an assessment

NI 157(A): Processing of planning applications

One element of this indicator – Major Planning applications is showing as RED (with Performance standing at 67%), while the other two parts of the indicator for minor (88%) and other planning applications (90%) are shown as GREEN. With the abolition of the Planning Delivery Grant (PDG), local authorities no longer have financial incentives to ensure planning applications meet Government targets.

Corrective action(s)

- “Local” targets will be set that will reflect available resources.

AREAS OF SIGNIFICANT IMPROVEMENT

NI 16: Serious Acquisitive crime rate
NI 20: Assault with injury crime rate
NI 28: Serous knife crime rate HO DSO
NI 29: gun crime rate PSA 23
NI1 33: Arson incidents per 10,000 i) Primary fires ii) Secondary fires
N 34 Domestic violence - murder PSA 23
NI 59: Percentage of initial assessments completed in year and within 7 working days of referral
NI 60: Percentage of Carers assessments completed in year within 35 working days
NI 125: Achieving independence for older people through rehabilitation/intermediate care
NI 155 – Affordable Homes delivered
NI 156 – Households in Temporary accommodation
Local H 27 – Proportion of rent collected
Local H28 – Average re-let time for void properties
Local H29 – Percent of urgent repairs done within 3 days

NI's 16, 20, 28, 29, 33 and 34

These indicators are all classified as GREEN by Thames Valley Police and show a reduction for the first quarter.

Plans to ensure crime continues to reduce include

- Target hardening initiatives in hot spot areas such as Salt Hill underpass.
- Increase the use of anti-social behaviour enforcement tools to tackle offenders.
- The “N1CK ME” campaign – a pilot with 6 MOT garages in Slough to install tamper proof screws to vehicle registration plates.
- The use of trap houses to tackle domestic burglars.
- The introduction of an empty car campaign with media articles and community policing to ensure there is nothing on display in vehicles.
- Alerting the community to trends such as letterbox burglaries.
- TVP making use of the report produced by Evidence Led Solutions which highlights key vulnerable areas, sub populations groups and genders.

NI 59: Percentage of initial assessments completed in year and within 7 working days of referral

Target for 2010/11 = 80%

To date 76.4% of initial assessments were completed during the 1ST quarter.

NI 60 Percentage of Core assessments completed in year within 35 working days

Target for 2010/11 = 80%.

To date 83.8% of core assessments were completed during the 1ST quarter.

NI 125: Achieving independence for older people through rehabilitation/ intermediate care

Target for 2010/11 = 90%.

To date 97.44% of older people achieved independence through rehabilitation/ intermediate care during the 1ST quarter.

NI 155: Affordable Homes delivered

Target for 2010/11 = 88 properties
To date 41 properties were completed

NI 156: Household in Temporary Accommodation

Target for 2010/11= 100
To date 97 households in temporary accommodation

Local H27 – Proportion of rent collected

For the first quarter this is reported as 101.5%. Arrears of rent due from the previous year have been included. From the 1st of September the key indicator will be reduction of all current tenant arrears which currently stand at £950,000 with a target of £875,000. The rent collection team will continue to collect a % figure which we will report on locally, however the key performance area of the team will be the arrears indicator.

Local H28 – Average Re-let times for Void Properties

This has improved from 42 days for 2009/10 to just over 22 days for the period April to June 2010.

Local H29 - Percent of urgent repairs done within 3 days

This has remained high at 99.82% of all urgent repairs