

APPENDIX D: SBC COUNCIL WIDE SCORE CARD INCORPORATING LAA TARGETS

This exception report provides and update on performance covering the period from 1st April 2010 to 31st August 2010. It comprises of exceptions 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 130: Clients and carers receiving self directed Support/direct payments
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

Slough's provisional 2009/10 performance currently stands at 70% which is a 3% increase on the previous year's result of 67%. This year's results were likely to have been higher however it excludes two of our high performing primary schools which boycotted the Key Stage 2 SAT's. This year's provisional performance is 4% below the England average of 74% and 3% below the South East average of 73%. Given the range of needs that pupils in our schools present, although lower than national and regional averages, this shows marked improvement in closing the gap for Slough children.

Corrective action(s)

- 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

To date there are 391 clients and carers that are in receipt of SDS/direct payment. We are below our target of approximately 1265 clients and would expect a minimum of 525 clients on SDS by the end of August. Robust plans are in place to increase the numbers, using the opportunities afforded by reviewing existing clients.

Corrective action(s)

- All new clients are being offered a self directed support package (SDS) of a 6 weekly review.
- All existing clients being offered SDS at annual review.
- Monthly monitoring against monthly targets and team/worker level reporting.

- 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. SB to arrange formal programme of reviews and provide timetable and project plan to PJ.
- Identified sessions for named workers in teams being arranged to review specific care arrangements and see how more individualised support can be offered via direct payments. Team managers to action and Heads of Service to comply.
- Staff offering SDS/Direct Payments as an option to new people once they become eligible for support as the primary option for intervention.
- A number of health promotional direct payments being offered for people particularly within mental health services as a way to meet identified needs that, if not addressed, would incur more complex and costly service arrangements in the future.
- Offering carers a direct payment to manage home circumstances is being applied across all teams. Heads of Service to provide compliance data to Assistant Director.

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

To the end of August there are 285 (manual count) carer's services. We are below target. In terms of progress we would expect approximately 430 carers' services to be provided by August 2010. Performance in 2009/10 reached 1029 carers in receipt of a carers' service placing Slough in the top quartile nationally.

Corrective action(s)

- Monthly reporting against monthly targets and team/worker level reporting has commenced
- Each Team to provide Assistant Director with action plan on how they will comply with Directorate requirement and performance record
- Team targets and individual team member quotas set and staff supported and reminded of the importance of completing carers assessments
- Refresher training commenced to ensure staff complete carers assessments and services accurately on the IAS system
- Performance team to investigate reports to ensure all activity is counted
- IAS Data Action Group set up to address system and recording issues

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. These figures reflect the overall downturn in planning applications as a result of less activity within the economic sector. 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: Serious knife crime rate HO DSO

NI 29: gun crime rate PSA 23

NI 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 102a: Achievement gaps between pupils eligible for free schools meals and their peers achieving the expected level at key stage 2 (LAA indicator)

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 within 7 working days of referral

Performance as at 30th June 2010: 76.4%.

Latest comparator figures: England average 72.9%; Statistical Neighbours average 73.0% (March 2009).

Target for 2010/11 = 80%.

Performance for the first quarter of 2010/11 was 76.4% remained lower than the agreed target of 80.0%. The end of year figure for 2009/10 was 75.5%, better than the previous financial year's outturn and Slough's second highest outturn in this indicator ever (in the 8 years this indicator has been collected).

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 coming in through the door and the introduction of a triage system which will be able to siphon off referrals that don't meet social care thresholds and allocate them to the relevant tier 2 service.

Note: The publication of the new Working Together to Safeguard Children 2010 guidance has seen a change in definition for this indicator from 7 working days to 10 working days. It has been recognised that in order for a social worker to see the child, collect and analyse the information, decide on the best course of action, write up the assessment and have it authorised by a manager takes longer than 7 working days. This new definition will come into force next financial year.

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

Performance as at 30th June 2010: 83.8%.

Latest comparator figures: England average 78.4%; Statistical Neighbours average 78.9% (March 2009).

Target for 2010/11 = 80%.

Performance for the first quarter of 2010-11 was 3.8% above the target and well above the latest available comparator figures.

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

Slough has achieved significant improvement in narrowing the achievement gap at KS2 this year. This is a considerable achievement given the nature of the population in Slough. Our provisional 2009/10 performance of 19.9% is a 7.9% improvement from the previous year of 27.8% in narrowing the achievement gap. This year's comparator information is not yet released however provisional results are 2.4% narrower than the 2009 England achievement gap of 22.3%, 9.2% narrower than the South East achievement gap of 29.1% and 1.1% narrower than our statistical neighbour's achievement gap of 21%. This year's provisional performance exceeds our narrowing the 2009/10 KS2 gap target of 21% and is marginally above the 2010/11 KS2 gap target of 19.5%.

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

Target for 2010/11 = 90%.

Performance against this indicator shows excellent performance of 97.44% against the target of 90% for the opening quarter of this financial year.

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.

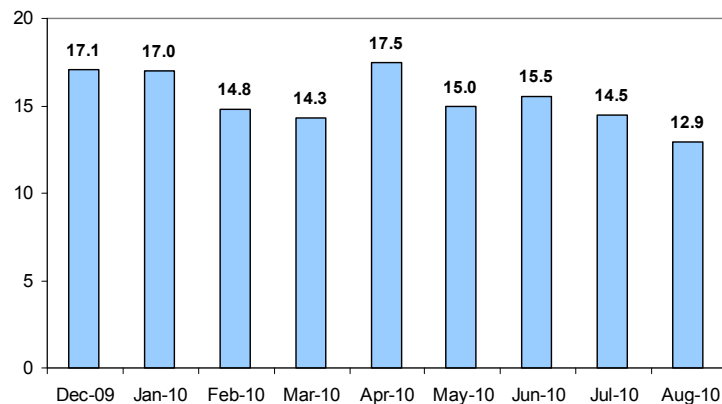
Local H29 - Percent of urgent repairs done within 3 days

This has remained high at 99.82% of all urgent repairs

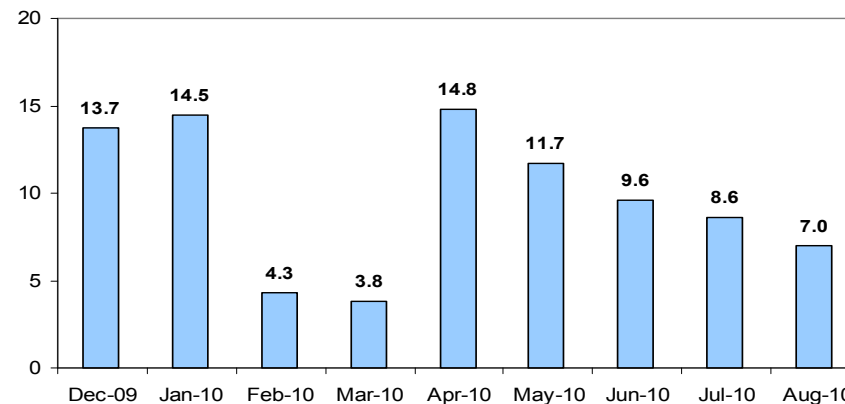
New Benefits Indicator

Benefit Processing Time

Average number of days to process a new claim:



Average number of days to process a change of circumstance:



Summary: The number of days to process a new claim and a change of circumstance has decreased significantly over the 9 month period from Dec 09. There has also been a caseload increase from 12946 in December 2009 to 13512 in August 2010. Both these areas show improved performance and are exceeding the national benchmarks.