

Appendix D: ORGANISATION INDICATORS AND LAA TARGETS: PERFORMANCE STATUS AND IMPROVEMENT REPORT

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 30th September 2010.

Currently a RAG status can only be assigned to 29 of the 44 indicators. The proportion of indicators categorised as Green is 45% whilst those classified as Amber is 7% and those classified as Red is 14%. There are currently 15 indicators where the RAG status could not be allocated due to awaiting data/results to be released or where targets were not set for 2009/10 which equates to 34%.

	Rag Status			Awaiting Final Results/Target not set
	Green	Amber	Red	
Total*	20	3	6	15
Percentage	45%	7%	14%	34%

EXCEPTION SUMMARY

INDICATORS WITH RED RAG STATUS
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
NI 92: Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest
NI 117: 16 to 18 year olds who are not in education, training or employment (NEET)
NI 130: Clients and carers receiving self directed Support/direct payments
NI 135: Carers receiving a specific carer's service/ information (LAA indicator)
NI 141: Number of vulnerable people moved on from supported accommodation to independent living in a planned way as a proportion of total clients moved on
NI 157(A): Processing of planning applications

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

Slough LA's 2009/10 performance of 48.1% is a 1.8% improvement from the previous year's figure of 46.3% and exceeds our 2009-10 target of 45% by 1.3%. As well as the results improving, the number of pupils eligible also increased by over 160 from the previous year. However performance is 7.9% below the 2010 national average of 56% and placed 11th out of 11 in our Statistical Neighbours Group. Ranked 137th out of 152 LA's which places Slough in the bottom quartile nationally.

NI 92: Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest

Slough LA's 2009-10 performance gap of 35.9% is a 1% improvement from the previous year's figure of 36.9%. However the gap is 3.2% wider than the 2010 national gap of 32.7% and placed 8th out of 11 in our Statistical Neighbours Group. Ranked 137th out of 152 LA's which places Slough in the bottom quartile. The gap is 1.7% wider than the 09/10 gap target of 34.2%.

Corrective action for NI 72 and NI 92:

The Sure Start Service will increase the connections in Early Year's settings. This will be intensified through the new national focus on sure start and greater targeting of vulnerable children.

NI 117: 16 to 18 year olds who are not in education, training or employment (NEET)

Slough's overall NEET rate for quarter 2 of 8.0% (Jul 6.8; Aug 8.8; Sept 8.5) has increased in line with the usual seasonal fluctuations for this period of the year, yet remains lower than the quarter 2 result of 12 months ago (which was 8.8%). The outturn means that we are still the highest performer of all Berkshire Authorities.

Corrective Action:

Reductions in Children's Services budgets overall may present some risk to performance in this area. The council is developing an Integrated Youth Service to address the needs of young people at risk of not achieving their potential in this area. Future data collection may be problematic as services are withdrawn from universal settings, this will be a challenge considered as part of the development of the new service.

NI 130: Clients and Carers receiving Self Directed Support (SDS)/direct payments

To the end of September the IAS report shows 509 clients and carers are in receipt of SDS/direct payment. We are below target as we would expect 630 clients on SDS/direct payments by the end of September. However we expect performance to accelerate as from October in line with full implementation of the SDS process.

Corrective actions:

- From 25th October all new clients at 6 weekly review and all existing clients at annual review will be assessed and reviewed through a personalisation process and allocated a personal budget. Development work has been ongoing since April to put in place a process for reviews through personalisation. This was implemented for annual reviews beginning in August. A programme of drop-in surgeries, floor walking support and personalised budgets training has commenced.
- Team targets for SDS (including specific targets for direct payments and carers on a direct payment) have been updated and agreed. Progress with regards to targets will be monitored at PB Project Board and DMT and so highlighted to ADs. Team Managers and Assistant Team Managers to monitor and quality check (as part of the care plan approval process) that all assessments and reviews are carried out through the personalisation process.

NI 135: Carers receiving a specific carer's service/information

To the end of September there were 355 carer's services recorded by teams. In terms of progress we would expect approximately 516 carer's services to have been provided by September.

Corrective actions:

- Team Managers to discuss performance against team targets at team meetings and also maintain manual logs of performance so that any necessary remedial actions can be taken promptly. Team managers to provide compliance data to Heads of Service at Divisional Management Meetings.
- Refresher training commenced to ensure staff complete carer's assessments and services accurately on the IAS system.

NI 141: Number of vulnerable people moved on from supported accommodation to independent living in a planned way as a proportion of total clients moved on

Performance for this indicator as at quarter one was 75.27%, a marked improvement on the 2009-10 outturn of 68%. Quarter 2 performance will be available at the end of November.

Corrective actions:

- The Supporting People Team are now analysing the performance information returns from Providers and working with Providers to improve performance. Poorly performing services are likely to be de-commissioned and replaced with those which provide better value for money and quality.
- Benchmarking information is being analysed, and the information management system SPOCC SP Bench is being incorporated onto the system after some delay. The team are currently uploading the SP Local System extract information onto the system so that the local data can be benchmarked against other SPOCC users' data which is estimated to be about 40 other Local Authorities' nationally.

NI 157: Processing of Planning Applications

Figures for "Minor" and "Other" applications continue to be processed in a timely manner. Planning Delivery Grant now abolished. As a result there are no financial incentives for LA's to adhere to timescales for targets set by previous Government.

Corrective actions:

SBC to set 'local' targets that will reflect available resources. Traffic light status refers to targets set in 2009/10 and not the current year.

AREAS OF SIGNIFICANT IMPROVEMENT

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 156: Households in Temporary accommodation

NI 191, 192 and 193: Waste Management

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 59: % of completed Initial Assessments completed within timescales

2009-10 outturn: 75.7%; Latest in-year performance (end of Sep): 75.5%

Latest comparators: National average 67.1%; Statistical Neighbour average 67.7%

Slough's outturn for 2009-10 and the latest performance were both above the latest comparators values. This is even more impressive when it is noted that Slough also completes a higher number of initial assessments per under 18 population than both the national and SN average

NI 60: % of completed Core Assessments completed within timescales

2009-10 outturn: 84.9%; Latest in-year performance (end of Sep): 84.6%

Latest comparators: National average 73.4%; Statistical Neighbour average 79.8%

Slough's outturn for 2009-10 and the latest performance were both well above the latest comparators values.

NI 156: Households in Temporary Accommodation

Target for 2010/11= 100. To date we have supported 97 households in temporary accommodation; this continues to reduce (down by two from the first quarter).

NI 191, 192 and 193: Waste Management

These show good results for the first quarter - (the most recent quarter for which data is available).

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.

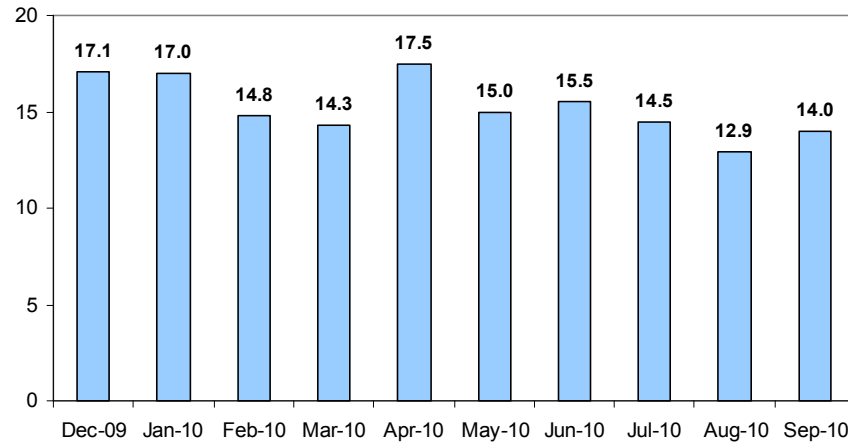
Local H29: Percent of urgent repairs done within 3 days

This has remained high at 99.82% of all urgent repairs

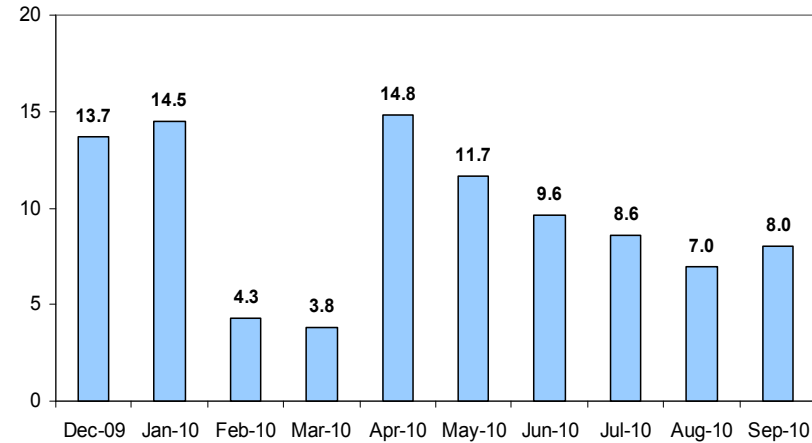
New Benefits Indicator

Benefit Processing Time

Average number of days to process a new claim:



Average number of days to process a change of circumstance:



Summary: There has been marked increase in the volume of work received combined with increased levels of annual leave taken at the end of August. No overtime was worked at the end of August/beginning of September either. Nevertheless, processing times for both measures remain on a trend of improvement.