

## Appendix A: ORGANISATION INDICATORS AND LAA TARGETS: PERFORMANCE STATUS AND IMPROVEMENT REPORT

This exception report provides an update on performance covering the period up to 31<sup>st</sup> October 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 organisational health of the council and those related to indicators in the LAA.

For a full list of indicators please visit: <http://sbcinsite/3709.aspx>

The LAA target set comprises of 48 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 48 National Indicators as at 31st October 2010.

	Rag Status			Awaiting Final Results/Target not set
	Green	Amber	Red	
Total*	14	6	9	19
Percentage	29%	13%	19%	40%

Currently a RAG status can only be assigned to 29 of the 48 indicators. The proportion of indicators categorised as Green is 29% whilst those classified as Amber is 13% and those classified as Red is 19%. There are currently 19 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 40%.

### EXCEPTION SUMMARY

INDICATORS WITH RED RAG STATUS
NI 157(A): Processing of planning applications

#### 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.

INDICATORS WITH AMBER RAG STATUS
<b>NI 130:</b> Clients and careers receiving self directed Support/direct payments
<b>NI 135:</b> Carers receiving a specific carer's service/ information

**NI 130 Clients and Carers receiving Self Directed Support/direct payments [LAA Target]**

Performance to October (according to manual reports) shows 582 clients and carers are in receipt of a personal budget or direct payment. We are confident that the full year target will be achieved in line with planned full implementation of the SDS process, implementation of the day services review and roll out of the IB programme in Mental Health Services. The action plan to deliver the target includes:

**Actions to achieve target:**

- All new physical disability and older persons clients including clients receiving care following intermediate care input are now being offered a personalised budget either at point of entry or at 6 weekly review.
- As from 25th October all new clients at 6 weekly review as well as all existing clients at annual review are being assessed and reviewed through a personalisation process and allocated a personal budget. This roll out to 6 weekly reviews has been accompanied by a programme of drop in surgeries, floor walking support and personalised budgets training.
- In January 2011 as part of the Learning Disability Day Care Review and the Physical Disability Day Care Review existing day care users will be converted to personal budgets.
- A Mental Health Pilot Project with Ability Housing will result in some mental health clients being offered and allocated a personalised budget.
- Specific team targets have been updated and agreed.
- Specific team action plans particularly in service areas of under performance are being updated to ensure these targets are achieved. e.g. The Community Social Work Long Term team are implementing a programme of review and conversion of existing caseloads to personal budgets with team members being set individual quotas. The Hospital Discharge Team is implementing a process to ensure all their service users access personal budgets at 6 weekly review.
- Progress against targets are being monitored at the Personalised Budgets Project Board monthly meetings and Divisional Management Team meetings and reported to Assistant Directors.

- Team Managers and Assistant Team Managers are monitoring and quality checking (as part of the careplan approval process) that all assessments and reviews are carried out through the personalisation process.
- All people in receipt of a non formal service e.g. lunch club have now received a formal reassessment and review. 228 lunch club clients were reviewed and deemed as ineligible for a service due to low need. This will provide us with a more accurate figure of the denominator for this indicator that is the number of clients receiving a community based service.

### **NI 135 Carers receiving a specific carer's service/information arising from a carer's assessment or review [LAA Target]**

Performance to October (according to manual reports) shows 428 carers in receipt of a carer's service. We are close to our target as we would expect approximately 469 carers' services (based on adjusted monthly targets) to be provided by October 2010. The majority of carers' reviews are scheduled in the latter part of the year and therefore the rate of carers' services progresses slowly during the first part of the year, accelerating during the second part of the year. Due to rigorous monitoring and tighter target setting we have achieved a more even rate of carers' reviews across the year resulting in a significantly better position than we were at the same time last year. We are confident that with focus on enhanced review activity combined with the implementation of the robust remedial actions highlighted below, that there will be an upturn in performance to ensure the end of year target is reached.

- Team targets have been readjusted to ensure that the end of year target is reached.
- Monitoring enhanced to include weekly monitoring and reporting.
- Individual team member quotas have been set based on team targets, and individual staff performance will be supervised and monitored at supervision to ensure compliance.
- Team Managers are also reviewing performance against team targets at each team meeting.
- In addition to the quotas set for every team member, specific team members have been identified as dedicated resources to undertake carers' assessments/reviews within the Community Social Work and Occupational Therapy Teams until team targets are back on track.
- Team managers have scheduled the outstanding carers' reviews.
- Good practice tips and guidance on conducting carers' assessments/reviews have been amalgamated for use at team meetings and supervision by the Occupational Therapy Team and these will be shared with other teams.
- Refresher training is on-going to ensure staff complete carers assessments and services accurately on the IAS electronic case record system.
- Performance Team have liaised with software suppliers to modify Carers Services report to ensure reports capture all carers services put in place in line with the statutory requirements for NI 135.
- IAS Data Action Group meets regularly to address system and recording issues with focus on key reporting requirements such as NI 135. The group is chaired by Head of Service and reports to the IT Project Board.

<b>AREAS OF SIGNIFICANT IMPROVEMENT (GREEN RAG STATUS)</b>
<b>NI 75: Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths</b> <b>NI 102b: Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stages 4</b> <b>NI 156: Households in Temporary accommodation</b> <b>NI 191, 192 and 193: Waste Management</b> <b>Local H 27: Proportion of rent collected</b> <b>Local H28: Average re-let time for void properties</b> <b>Local H29: Percent of urgent repairs done within 3 days</b>

**NI 75: Achievement of 5 or more A\*-C grades at GCSE or equivalent including English and Maths [LAA Target]**

Slough's LA's provisional 2009/10 performance of 62.7% is a 3.4% improvement from the previous year's figure of 59.3% and marginally exceeds our 2009/10 target of 62%. Slough's performance is 7.8% above the England average of 54.9% and 5.6% above the South East average of 57.1%. Provisionally Slough LA is ranked 14th national placing Slough in the top quartile and 2nd out of 11 in our Statistical Neighbours Group.

**NI 102b: Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stages 4 [LAA Target]**

Slough's provisional 2009/10 gap figure of 29.9% has reduced by 3.6% in comparison with last year's gap figure of 33.5%. Provisional performance exceeds our 2009/10 gap target of 33% as well as our 2010/11 target of 31%. Comparator data not yet released however the gap is still 2.1% wider than 2009 England gap figure of 27.8%.

**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 1<sup>st</sup> 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.