

APPENDIX A: SBC COUNCIL WIDE BALANCED SCORECARD INCORPORATING LAA TARGETS - EXCEPTIONS

This exception report provides an update on performance covering the period from 1 April 2010 to 31 January 2011. It comprises 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.

EXCEPTION SUMMARY

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

Performance to December 2010 shows 768 clients and carers are in receipt of a personal budget or direct payment. We are below target as we would expect approximately 842 clients to be in receipt of a personalised budget or direct payment by the end of December. The full implementation of the SDS process across all services will increase the rate of clients on a personalised budget.

Actions to achieve target:

- Monthly targets have been readjusted from December 2010 to focus activity on achieving end of year targets.
- Specific team targets have been updated taking into account that the majority of clients going onto receive a personalised budget are existing clients being picked up at review time as opposed to new clients.
- All new physical disability and older persons clients are now being offered a personalised budget either at point of entry or at 6 weekly review including clients receiving care following intermediate care input.
- 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
- As from January 2011 service users with learning disabilities including day care users are being converted to personal budgets through reviews.

- A Mental Health Pilot Project with Ability Housing has now been initiated and will result in twenty mental health clients being offered and allocated a personalised budget.
- 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 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 arising from a carer's assessment or review [LAA Target] (amber)

Performance to December shows 666 carers' services. We are just below target as we would expect approximately 697 carers' services to be provided by December 2010. Focus on enhanced review activity combined with the implementation of the remedial actions highlighted below will ensure performance aligns with end of year target.

Actions to achieve target:

- Team targets have been readjusted to ensure that the end of year target is reached.
- 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.
- Enhanced monitoring; team Managers are 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.
- Good practice tips and guidance on conducting carers' assessments/reviews have been amalgamated for use at team meetings and supervision.
- Refresher training is on-going to ensure staff complete carers assessments and services accurately on the IAS electronic case record system.

NI 48: Children killed or seriously injured in road traffic accidents (red)

The actual number rose from 21 in 2006/8 (consisting of 7 in 2006; 11 in 2007 and 3 in 2008 of which 1 was fatal) to 22 in 2007/09 (consisting of 11 in 2007; 3 in 2008 of which 1 was fatal and 8 in 2009). There were no fatalities during the year, whereas there was one during 2006/8. The three year percentage change shows the numbers of children killed or seriously injured move from -5% (2006/08) to -4.7% (2007/09). Slough remains in the bottom quartile nationally.

Actions to achieve target:

- This indicator is on the agenda of the next Local Safeguarding Childrens Board (8th March 2011). The action of analysing each incident in 2009 to be assigned and timescales for this to be agreed at LSCB (to go alongside the analysis already carried out for the years 2006, 2007 and 2008). Any patterns emerging from the 4 years worth of data will be discussed at the following board meeting and actions agreed and allocated out to the relevant board members. However it is important to remember that the Council's current performance is on target to exceed the Government's 2010 target for road safety.

Slough Schools OFSTED Inspections Reports

The table below shows the number and percentage of each school's overall effectiveness as awarded by Ofsted rating during an inspection visit. 52% of Primary schools in Slough are currently considered to be below a "Good" level. (Based on published reports taken from the Ofsted website as at 04/02/2011)

Rating	Nursery	Primary	Secondary	Specials	Total
Inadequate	0	6	0	0	6
Satisfactory	0	8	1	1	10
Good	3	9	6	1	19
Outstanding	2	4	3	1	10
Total	5	27	10	3	45

Rating	Nursery	Primary	Secondary	Specials	% Total
Inadequate	0%	22%	0%	0%	13%
Satisfactory	0%	30%	10%	33%	22%
Good	60%	33%	60%	33%	42%
Outstanding	40%	15%	30%	33%	22%

Corrective Action:

- The Local Authority is intensifying support around its statutory responsibilities of monitoring, challenge and intervention. The main areas of focus related to vulnerable schools is on improving leadership and management, teaching and learning, assessment to inform teaching, analysis of data to focus support and more robust governance. Proposals are being developed at present about initiating a Local School Improvement Board:
 - Purpose: to address monitoring, challenge and intervention of schools in category (special measures or notice to improve) or those which are vulnerable and likely to go into category
 - Practically this Board would call governors and headteachers to account and determine what support, monitoring, challenge and intervention is required to drive up the quality of provision and raise standards.

The following actions have been taken from the School Improvement Report that was submitted for discussion at 23rd February 2011 Corporate Management Team meeting (section 11, on page 12):

- Intensifying emphasis on the statutory responsibilities of monitoring, challenge and intervention (underway)
- For Early Years Foundation Stage and Quality Assurance in the Early Years to become integral to school improvement and raising standards supported by the Early Intervention Grant (EIG)
- Focus attention on the main areas of weakness: leadership and management, teaching and learning, data analysis and its use, governance (underway)
- Producing a medium/long term policy and associated strategy for improving schools and raising standards (currently under consideration)
- Raising the profile with schools, parents and the community of the priorities in Slough regarding school improvement and standards
- Prioritising and pooling funding with schools to address school improvement and raising standards (underway)
- Drawing on core Council funding, Dedicated Schools Grants, any other grants and charging for services to maximise school improvement (funding currently under consideration, necessitating further discussion with headteachers)
- Effectively manage the transition from the current Raising Achievement Team to a new school improvement and raising standards team which is fit for purpose (early stages addressed, but recognising that considerable ground still to be covered)
- Building a new school improvement and raising standards team which is focused primarily on monitoring, challenge and intervention to achieve better schools and higher standards (currently determining specification)
- Recognise that the initial new team configuration is likely to be transitional related to the national legislative changes and particularly the introduction of academies (understood)
- Over the period of transition, draw in a core team of consultants while appointing substantive postholders (underway)
- Realign other services and partners to support and challenge school improvement and standards (underway)

- Strengthen the arrangements for supporting Governor and their Chairs, particularly regarding governance, finance, challenge, leadership and management and data analysis around performance. Tony Browne is now leading on this area with initial consideration to attracting governors, induction, training and providing on going support related to identified need (well underway)
- Update Educational and Children's Services Scrutiny Panel on Primary Education in Slough (date to be determined by Scrutiny Panel)
- Update Educational and Children's Services Scrutiny Panel on Secondary Education in Slough (date to be determined by Scrutiny Panel)
- Provide a briefing to Education and Children's Services Scrutiny Panel on Academies and The White Paper: The Importance of Teaching (date to be determined by Scrutiny Panel)
- Local School Improvement Board:
 - Purpose: to address monitoring, challenge and intervention of schools in category (special measures or notice to improve) or those which are vulnerable and likely to go into category
 - For determining next steps for schools in category, giving consideration to a continuum of options from school improvement to intervention leading to closure
 - Practically this Board would call governors and headteachers to account and determine what monitoring, challenge and intervention is required
 - Discuss Slough head teacher representation on the Board with Slough Schools Education Forum (SSEF) and explore the appropriateness of governor representation
 - Pursue Elected Member representation on Board

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

The overall NEET rate for Slough for 2010/11 is 4.9% (an average of Nov 5.5; Dec 4.5 and Jan 4.7) which is 1.1% improvement from the previous year's rate of 6.0%. The comparator data is not yet released however it's well below the 2009/10 England average of 6.4% and the second lowest rate within Berkshire. Performance is 0.6% above our current ambitious target of 4.3%.

Due to the recession it has been a challenge to maintain a low rate however this is 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.