

ORGANISATIONAL INDICATORS												January 2011			Appendix D	
Links to Key Priorities/ LAA themes	PI No.	Description of indicator	2009/10 outturn (RAG status against 08/09 target where applicable)	2010/11 Target	Qtr 1 Outturn Apr-Jun 10	Qtr 2 Outturn Jul-Sep 10	Qtr 3 Outturn Oct-Dec 10	Qtr 4/ EOY Outturn Jan-Mar 11	Current Status against Target RAG	Latest Comparator Group Position: Lowest figure relates to best performance	Comments on current position and corrective action if red Status	Operational Lead				
<b>COMMUNITY AND WELLBEING</b>																
<b>Environment:</b> A place to live, work and play	NI 9	<b>Use of Public Libraries.</b> The % of the adult population who say they have used a public library service at least once in the last 12 months.[DELETED FOR2010/11]	46.6%(2009) latest data	47.0%	-	-	-	-	-	-	GOOD TO BE HIGH: This is based on the Active People Survey. At a performance of 46.6 for 2009 we note a drop from 52.1% in 2008. There has been no further update since 2009. This indicator now has been deleted for 2010/11 and the question is no longer included in Active People survey. Please refer to proxy indicator L1 for current performance levels of physical visits to libraries.	Jackie Menniss /Andrew Stevens				
	L1	<b>Proxy Indicator for NI 9: Use of Public Libraries.</b> The number of physical visits per 1000 population.	-	656000 visits	647,765 visits	642, 687 visits	647,567 visits	-	RED	-	GOOD TO BE HIGH: status: Red: Performance of 647,567 visits to December 2010 (rolling year ) against a target of 656,000 visits shows we are below target but represents an increase to the previous month of 644,136 visits. In addition the nature and the number of virtual visits is increasing as users access the library facilities in ways that may be more convenient. Corrective Actions: -A new counter system has been installed which is having teething problems. This has been scheduled for repair and an accurate count will resume. In the event of the system not fulling picking up physical visits, benchmark from previous year will be used as a proxy. - Review of ICT delivery to take place - A programme of activities together with refurbishment of library reception areas and implementation of self service at Slough Library in October is intended to impact positively on the number of library visits. - Implement system for monitoring virtual visits.	Jackie Menniss/Andrew Stevens				

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	L35	<b>Proxy Indicator for NI 8:</b> The no.of adult attendances at all local Leisure Centres combined with participation in all sports development activities.	941345	2% increase =945,0759	930,425 visits	949,106 visits	960, 262 visits	-	GREEN		GOOD TO BE HIGH: Status:Green :Performance of rolling year to December 2010 is 960, 262 visits representing an increase from 958,785 visits for rolling year to November 2010. This performance sits against an end of year target of 945,759. Performance has increased significantly as a result of the opening of the gym facility on the Slough Trading Estate and the Tenpin bowling facility.	Alison Hibbert /Andrew Stevens					
<b>Environment:</b> A place to live, work and play	NI 11	<b>Engagements in the arts.</b> The percentage of the population(16+) that has engaged at least 3 times in the past 12 months[DELETED FOR 2010/11]	-	39.4%	-	-	-	-	-	-	GOOD TO BE HIGH: This is based an annual Active People Survey. This question is no longer included in the survey and the indicator has been deleted. In 08/09 Slough's performance sat below the national average of 45.2%. National performance ranged from the lowest of 28.9% to the highest performance of 67.1% .	Alison Hibbert/Andrew Stevens					

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Health and Well Being - Adding years to life and life to years:	NI 141	Number of vulnerable people achieving independent living- Supporting People clients moved on from supported accommodation to independent living in a planned way as a proportion of total clients moved on.	68%(179/272)	70%	75.27%	68.50%	-	-	AMBER	-	GOOD TO BE HIGH: Status: Amber. This indicator measures the success rate for planned moves from short-term supported housing (Planned Move-on). The target is 70% in line with CLG expectations. Overall accumulative performance for this indicator as at quarter two(September) was 68.50% which is a drop from the first quarter performance of 75.27%. In terms of 2 of the services no one was moved out in planned way during qtr 2, in addition there has been a high number of evictions in one of the services and in another service a client left without giving any notice. (The four client groups which have been identified as performing below the target are People with Drug Problems, Teenage Parents, Single Homeless with Support Needs and Women at Risk of Domestic Violence. Corrective actions: • The SP Team is closely monitoring and analysing the performance returns from Providers and working with Providers to improve performance. Poorly performing services will be re- commissioned for those of better value for money and quality. • Benchmarking information is being analysed, and the IT system SPOCC SP Bench is being incorporated onto the system. The team is 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.	Sue Davy /Mike Bibby		
Health and Well Being - Adding years to life and life to years:	NI 142	Of those receiving Supporting People services the "number supported to maintain independent living"	99.20%	97%	99.62%	99.54%	-	-	GREEN	-	GOOD TO BE HIGH: Status: Green: This indicator measures people who are supported successfully in long-term accommodation and people from all client groups receiving long or short term floating support Overall cumulative performance result for quarter 2 is 99.45% exceeding the target of 97%.	Sue Davy/Mike Bibby		

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<b>Economy and Skills:</b> Prosperity for all	NI 146	<b>Adults with learning disabilities in employment</b>	7.5% 25 users out of approx 332 total LD users known to SBC	7.5%	1.4%	3.4%	5.7%	-	AMBER	-	GOOD TO HIGH: Status is at green as performance is at 5.7% close to the expected performance of 6.0% for the period between April to December 2010. The schedule of reviews focusing on employment has been adjusted to reach end of year target. Review activity has been allocated to a newly appointed social worker which will ensure performance is in line with target.	Paul Jenkins /Derek Oliver		
<b>Economy and Skills:</b> Prosperity for all	L2	<b>Percentage of learners enrolled declaring a disability</b>	8.29% academic year 08/09	8.3%	-	-	-	-	N/A	-	This indicator is reported annually and the outturn will be available at the end of the academic year 10/11. For academic year 09/10 performance of 8.29% exceeded the target of 8%.	Phil Wright /Andrew Stevens		
<b>GREEN AND BUILT</b>														
<b>Safer Communities:</b> Being Safe, feeling safe	NI 40	Difference in the number of Drug users in effective treatment between years.	not yet available	499.0	540 (8.5%) above target	543 (9.02%) above target	Qtly delay in data from NHS sources	-	-	-	Note this is not accumulative and contains provisional data up to August 2010.	James Priestman /Pat Kelleher		
<b>Environment:</b> A place to live, work and play	NI 157(a)				0.67	55.0%	78.0%	-	GREEN	-	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. 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.	Brian Colthorpe/ Gillian Ralphs		

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<b>Environment:</b> A place to live, work and play	NI 157(b)				0.83	88.0%	78.0%	-	n/a	-	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. 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.	Brian Colthorpe/ Gillian Ralphs				
<b>Environment:</b> A place to live, work and play	NI 157(c)				0.87	85.0%	80.0%	-	n/a	-	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. 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.	Brian Colthorpe/ Gillian Ralphs				
<b>Environment:</b> A place to live, work and play	NI 193	Municipal waste land filled	0.456	-	9.4%	10.3%	6.2%	-	GREEN	-	3rd qtr data figures are provisional and await Gov't confirmation.	Nigel Dicker				
EDUCATION AND CHILDREN'S SERVICES																
<b>Health and Well Being</b> - Adding years to life and life to years:	NI 62	Stability of placements of looked after children: number of moves DCSF DSO	15.40%	<16%	14.1%	13.6%	9.6%	-	Green	(09/10) SN value is 11.3%. Eng value is 10.9%.	GOOD TO BE LOW: Some placement change is inevitable, and beneficial, in meeting individual children's particular needs and best interests. However, we would begin to voice concerns if this figure were to exceed the target value. It is theoretically possible to exceed the target threshold yet still evidence best practice performance, since the individual needs of children and young people are what really matter here. Results remains in nationally recognised "best practice" zone (less than 16%).	Arif Dar				

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<b>Health and Well Being</b> - Adding years to life and life to years:	NI 65	Children becoming the subject of a Child Protection Plan for a second or subsequent time DCSF DSO	12.70%	<15%	13.6%	16.4%	16.1%	-	Amber	(09/10) SN value is 12.8%. Eng value is 13.4%.	GOOD TO BE LOW: In the 12 months to Dec 2010 there were 18 children who were made subject of a Child Protection Plan (CPP) for a second a subsequent time. This represents a percentage of 16.1% of all children who were made subject of a CPP in the 12 months to Dec 10. The DCSF banding advocates that anything below 15% is good performance – our performance shows that our Child Protection Plans lead to lasting improvements in child safety and overall well-being leading to the vast majority of children not requiring another CPP. We will be working more closely with community early intervention agencies and partner organisations to develop a 'step down' procedure that will ensure that CYP have a comprehensive support plan in place to provide the assistance they need when they are discharged from a formal CPP. This should result in fewer numbers of children being subject to a CPP for a second or subsequent time. This indicator takes no account of time between CP Plans, nor of the reasons for the child becoming subject to a CPP. So, in theory a child may have a CPP briefly at birth, then again aged 1	Arif Dar		
<b>Economy and Skills:</b> Prosperity for all	NI 103	Special Educational Needs a) % of final statements of special education need issued within 26 weeks as a proportion of all such statements issued in the financial year. (b) % of final statements issued within 26 weeks as a proportion of all such statements issued in the financial year.	a) 100% (66) B) 100% (88)	(a) 100% (b) 95%	a) 100% (25) B) 100% (28)	a) 100% (18) B) 100% (19)	a) 100% (20) B) 100% (23)	-	GREEN	-	GOOD TO BE HIGH: On track	Bob Garnett		

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<b>Economy and Skills:</b> Prosperity for all	NI 114	Rate of permanent exclusions from school DCSF DSO	0.02 (Academic year 2009/10)	tba	-	-	-	-	-	-	Data collection is via termly census (two terms in arrears). Target to be set in light of comparator performance data.	Bob Garnett		
<b>Economy and Skills:</b> Prosperity for all <b>LAA Target</b>	NI 117	16 to 18 year olds who are not in education, training or employment (NEET) PSA 14	Nov 6.6% Dec 6.1% Jan 5.2% Overall rate for 2009/10 6.0%	4.3%	5.8%	8.0%	5.6%	Nov 5.5% Dec 4.5% Jan 4.7% Overall rate for 2010/11 4.9%	n/a	-	GOOD TO BE LOW: 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.	Clair Pyper		