

## 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 28 February 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.

**NOTE: PLEASE VISIT: <http://sbcinsite.ad.slough.gov.uk/3709.aspx> - FOR A FULL LIST OF ALL INDICATORS**

### EXCEPTION SUMMARY

Many of the National Indicators can only be measured once per year. The choice of indicators monitored in quarterly reports is limited to those where performance information is available.

The 10 indicators given a **Red** status are shown below together with any comments / corrective-actions:

- **NI 50: Emotional health of children**

This is a Tellus Survey based indicator which shows Slough 2009/10 performance drop by 6.2% from 61.4% (Tellus3 new weighting) to 55.2% (Tellus4). This is inline with the national picture which declined by 6.6% and along with our statistical neighbours ranging from a decline of 4.5% to 10.1%. This places Slough in the 3rd quartile, ranked 98th nationally (out of 152 LA's) and 6th (out of 11) in our SN group. Performance is 9.7% below our 2009/10 target of 64.9%.

Corrective Action:

Tellus is no longer being carried out so the results related to the emotional health of children are no longer available. The emotional health of children remains a high priority for the members of the Local Children's Partnership Board. Work on children and young people's emotional health is carried out through the local authority and BECHS. At a universal level schools are actively involved in promoting the social and emotional aspects of learning (SEAL). In the targeted domain, Local Authority services focus on individuals and groups of children identified as in need primarily by universal services. A wide range of services, projects and programmes are available related to the wide range of presenting needs. The Comprehensive Child and Adolescent Mental Health (CAMHS) Hub signposts and arranges support for those children with more complex mental health needs. This Hub has been very successful in keeping an increasing number of children in the targeted area rather than being escalated to specialist and acute services provided by Health.

- **NI 73: Achievement at level 4 or above in both English and Maths at Key Stage 2**

This indicator is measured once a year. Slough's 2010 performance of 71% has improved by 4% from the previous year's result of 67%. These results were likely to have been higher however it excludes two of our high performing primary schools which boycotted the SAT's this year. 2010 performance is 3% below the England of 74% and 2% below the South East averages of 73%. Performance is also well below the 2009/10 target of 75%.

Corrective Action:

Key Stage 2 results for 2010 show an improvement in performance for the first time in a number of years. However, this is not leading to complacency but new vigour in intensifying the focused action in this area. Increased emphasis is being placed by the Local Authority on effective leadership and management, teaching and learning, assessment and data analysis to inform teaching and strengthening governance. Activities include the improved use of tracking and target setting to assess pupil progress. There is also the judicious use of national programmes, 1 to 1 tuition and other intervention programmes used appropriately in schools, including modelling and the use of advanced skills teachers.

- **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:

The Sure Start Service has increased its emphasis on supporting and driving achievement, particularly for those most vulnerable, in line with the new national focus. Early intervention with provision for two year olds is seen as a significant contribution to improvements in EYFS results in due course. More funding is being invested in contributing to the EYFS stage agenda and integrating this work with the broader school improvement work which is more focused on the statutory responsibilities around monitoring, challenge and intervention.

- **NI 93: Progression by 2 levels in English between Key Stage 1 and Key Stage 2**

Slough's 2010 performance of 84% is a 5% improvement from previous year of 79%. Performance is inline with the national and South East averages of 84%. Slough's ranked 9th out of 11 in our Statistical Neighbours Group. Current performance is 1% below our 2009/10 target of 85%.

Corrective Action:

Increased emphasis is being placed by the Local Authority on effective leadership and management, teaching and learning, assessment and data analysis to inform teaching and strengthening governance. Activities include the improved use of tracking and target setting to assess pupil progress. There is also the judicious use of national programmes, 1 to 1 tuition and other intervention programmes used appropriately in schools, including modelling and the use of advanced skills teachers.

- **NI 102(b): Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stages 4**

Slough's 2009/10 FSM gap figure of 35% is 1.5% wider than last year's gap figure of 33.5%. The FSM gap is also 7% wider than England's gap figure of 28% and 1% wider than South East's gap of 34%. Ranked 127<sup>th</sup> nationally placing Slough in the bottom quartile and placed 11th out of 11 in our Statistical Neighbours group. Slough is also 2% above our 2009/10 gap target of 33%. However improvements have been achieved by pupils with and without FSM at KS4. The results of KS4 pupils with no FSM improved by 4% whereas pupils with FSM improved by 2% which resulted in the FSM gap widening. As our four grammar schools have low percentage

FSM this contributes to the high achievement of KS4 pupils with no FSM achieving 68%, ranking Slough 10<sup>th</sup> nationally compared with KS4 pupils with FSM achieving 33%, ranking Slough 41<sup>st</sup> nationally.

Corrective Action:

Schools to provide targeted support to pupils identified with FSM.

- **NI 110: Young people's participation in positive activities**

This is a Tellus Survey based indicator which shows Slough 2009/10 performance improved by 6.7% from 71.0% (Tellus3 new weighting) to 77.7% (Tellus4). This places Slough in the top quartile, ranked 7th nationally (out of 152 LAs) and 1st (out of 11) in our SN group. However performance is 1% below our 2009/10 challenging target of 78.7%. Budget issues may be a challenge to service delivery. The Government has decided to stop the delivery of the Tellus Survey and it is yet to be decided whether this information is to be collected in the future.

- **NI 121: Mortality rate from all circulatory diseases at ages under 75**

The latest published data by the ONS via the CLG Hub indicates that the mortality rate per 100,000 for 2005-2007 is 97.13, with the mortality rate for 2008 specifically being 92.68 which represents an improvement on the previous year of 117.21 and an improvement against the 3 year average. There is still a significant gap between target and performance although it is improving. A three year average trend figure tends to be used due to annual fluctuation. This represents a long-term health outcome indicator.

Corrective Action:

Actions include smoking cessation and vascular risk reduction, also initiatives with Pharmacies.

- **NI 130: Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets) DH DSO during the year plus carers on direct payments**

At a performance of 1063 clients and carers on direct payments/personalised budgets we are just below our expected February performance of 1124 and end of year target of 1265 (or a proportion of 30%). This means an additional 202 clients in March to reach target. Current February position (caveat: based on last years' denominator of 4214) provides us with a performance of 25% of clients and carers on Direct Payments and personalised budgets. Based on a monthly average rate we may achieve an additional 96 users on a personalised budget and direct payment in March. Adding this to our latest February figure of 1063 users provides us with an end of year projection of 1159 which equates to 27.5% of total clients receiving community based services and carers, thus worst case we will be only 2.5% less than the 30% target.

Please note that although we may not achieve the number (of 1,265), if the denominator is lower than last year our proportion could potentially improve and take us closer to the target.

Corrective Action:

- Final push to ensure as many clients as possible are placed on a personal budget in this final remaining month of this financial year.
- The full implementation of the SDS process across all services will increase the rate of clients on a personal budget.

- Monthly targets have been readjusted from December 2010 to focus on achieving the end of year target
  - 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 and clients at 6 weekly review as well as all existing clients at annual review are being assessed and reviewed through a SDS process and allocated a personal budget. This roll out has been accompanied by a programme of drop in surgeries, floor walking support and 1:1 support.
  - As from December 2010 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 personal budget. A further fifteen is envisaged from CMHTE. IAS Training has been provided to support this, final training session scheduled for 11.3.11.
  - 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 Implementing Personal 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 SDS process.
- **Proxy Indicator for NI 9: Use of Public Libraries. The number of physical visits per 1000 population.**  
Performance of 642,639 visits to January 2011 (rolling year) against a target of 656,000 visits shows we are below target and demonstrates a decreasing trend over the recent months. In January the Peoples Network (PN) was unavailable for a week and Wi-fi was also unavailable for at least three weeks which may have impacted negatively on the number of visits. However we note that Cippenham and Britwell library visits were both up compared to the previous month. Although there is a decreasing trend in overall physical visits it is important to note that the nature and number of virtual visits is increasing as users' access the library facilities in ways that may be more convenient.

Corrective Action:

- 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 fully 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.

- **NI 146: Adults with learning disabilities in employment**

As at February 2011 performance is at 6.1% (20 clients out of 327) against an expected February target of 6.9% and an end of year target of 7.5% (which equates to approx 25 clients). We need to secure 5 more clients, however, since last year some clients have ceased employment or are no longer receiving employment support. It is therefore unlikely that when reviewing the remaining service users, 5 additional service users will be found who have gained paid employment since last year. End of year performance is projected to be just under target.

Corrective Action:

Actions to improve performance: The schedule of reviews focusing on employment has been adjusted to improve performance. Review activity has been enhanced by allocating reviews to a newly appointed social worker.