

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

This exception report provides an update on performance covering the period from 1st April 2010 to 31st March 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 LAs) 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 56: Obesity among primary school age children in Year 6**

Data is collected, analysed by PCT, with cooperation of local schools. It represents a health vital signs indicator. There is excellent coverage saturation in terms of establishing height and mass of pupils. Performance figure for 2009/10 was released in April 2011 as 21.4% thus representing an increase in the obesity rates of 2% when compared to 19.4% in 2008/09. This is also higher than our comparators averages and also 2% higher the 2009/10 target of 19.4%. These figures have very recently been released by PCT and therefore **have not yet been** escalated to Senior Management Team for analysis discussion and corrective actions. This will be included in the next performance report.

- **NI 59: Initial assessments for children's social care carried out within 7 working days of referral**

This indicator tries to establish whether children who are in need are being assessed in a timely manner as a proxy for the effectiveness of the assessment, and the meeting, of children's needs. Latest provisional performance for the end of March 2011 is at 69.7%. Although this figure is provisional, it suggests that performance against this indicator has fallen and could be Slough's lowest outturn for this indicator since 2005-06. This outturn value will not be finalised until the end of the first quarter of 2011/12 inline with DfE statutory deadline. Once this indicator has been finalised improvement plans will be produced.

- **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.

- **Proxy Indicator for NI 9: Use of Public Libraries. The number of physical visits per 1000 population.**

The end of year performance will be available once the Public libraries Cipe return is completed in June. Provisional performance of 628,511 visits for financial year April 2010 to March 2011 against a target of 656,000 visits shows we are below target and represents a decreasing trend. Reasons for not achieving 2010/11 target: Unreliability of public access PCs and impact of SBC server move, Slough library use in steady decline in part due to need for refurbishment, RFID installation and refurbishment Langley and Slough resulted in no automatic people counters from September to December 2010 and a period of closure so estimates have been used. Although overall physical visits are showing a decreasing trend, it is important to note that the nature and number of virtual visits is increasing as user's access the library facilities in ways that may be more convenient.

Corrective Actions for 2011/12:

- Working with IT to improve the functionality and accessibility of PN public PCs.
- Building improvement plan for each library to improve accessibility and environment.
- Museum moving in to Slough central will increase range of visitors.
- New branding and publicity will improve the look and feel of the libraries.
- The range, display and presentation of stock are being improved.
- More robust performance system in place with clear priorities.
- Satellite libraries in Colnbrook and Chalvey with increased visitors.

The LAA and Council Wide Organisational Scorecard combines performance information from both the LAA Scorecard (i.e. just the LAA indicators) and those indicators selected by members of CMT to determine the organisational health of the Council (i.e. the Corporate Balanced Scorecard).

**SUMMARY STATUS REPORT**

Below is summary of the status of the indicators by Service Area. It represents a progress report on the year to March 2011 unless otherwise stated. It has not been possible to collect data for all of the indicators at this stage. Many of these are annual indicators which are updated later in the year i.e. education indicators which will be updated in the summer once the attainment results have been released. Other indicators that fall into this category are those that have since be deleted as the information is no longer collected by the government i.e. annual surveys. Please refer to the commentary boxes for further information.

	Rag Status			Annual, deleted or awaiting data/targets	Total
	Green	Amber	Red		
LAA targets	21	2	9	19	51
Organisational indicators	10	1	1	6	18
Total	31	3	10	25	69
Percentage	45%	4%	14%	36%	100%

The chart shows the percentages of indicators for each RAG (RED, AMBER, GREEN) status as at the end of March 2011.

**Total percentage of indicators by RAG status**

