

## **SLOUGH BOROUGH COUNCIL**

<b>REPORT TO:</b>	<b>Overview and Scrutiny Committee</b>	<b>DATE:</b> 12th July, 2011
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<b>WARDS</b>	<b>All</b>	

### **PART I**

#### **FOR COMMENT AND CONSIDERATION**

#### **PERFORMANCE AND PROJECT REPORTING FOR 2010/11 – END OF YEAR OUT-TURNS**

##### **1. Introduction and purpose of report**

This report shows the performance outturns 2010/11 for the Corporate Balanced Scorecard and Local Area Agreement performance measures and includes an exception report which highlights those indicators where performance has not met target. Please note that not all end-of-year figures have been fully finalised and these will be updated when available.

##### **Recommendation/proposed actions**

Members are asked:

- To note the progress and status of performance measures in the balanced scorecard report.
- To review the actions for those indicators that have not met their targets highlighted in the exceptions report.
- To note the continuing gaps in the report and endorse actions.

The Local Area Agreement ('LAA') was signed up to in 2008, as a three year improvement cycle, to address the key priorities for Slough identified in the Sustainable Community Strategy. During the lifetime of the LAA we have experienced a change in national government, a significant economic downturn and a complete revision of the National Indicator Framework. Many of the National Indicators chosen for monitoring in the LAA have subsequently been abolished, with methods for collection, processing and / or reporting being removed. This means that, although the 'end' of the LAA has been reached, we are unable to quantify a final position on those indicators so affected. Other National Indicators, whilst continuing for the moment to be collected, are not yet finalised for the LAA end e.g. school achievement measures which depend on the results of examinations being sat by pupils in the current 2011 summer term. Also, end of year reporting is subject to additional layers of rigorous quality assurance checks and performance indicator values are determined as part of a suite of statistical data reported on government prescribed statutory returns, each of which must pass a series of external validations before the 'final' result can be determined. Statutory return submission dates run from end of May onwards.

This paper provides an update on performance covering the period to the 31<sup>st</sup> March 2011 for review. The performance report is split into two key areas:

1. Performance Monitoring Update (detail provided in Appendices A, B, C)
- Appendices:

A: Summary of good performance and corrective actions for 'RED' rated indicators of under performance. Corrective actions in cases of underperformance have been proposed by operational staff responsible for performance delivery, and have been endorsed by the appropriate Assistant Director and / or Director.

B: LSP LAA Scorecard: detailed information on performance measures within the LAA.

C: Slough Borough Council's Organisational scorecard.

D: Proposal for new scorecard for use in remainder of 2011-12.

## 2. Performance Monitoring Update

2.1. The attached **SBC Corporate Scorecard Exceptions Report** (Appendix A) provides an update on exceptions during the period 1<sup>st</sup> April 2010 to 31<sup>st</sup> March 2011, drawing attention to:

2.1.1. Areas of improved performance; and

2.1.2. Areas of exception.

2.2. The report comprises of exceptions from both:

2.2.1. The **LAA Scorecard** (Appendix B) - which relates to the indicators in the LAA including four local targets on priority areas (based on National Indicators 124, 59, 32 and 187), and:

2.2.2. The **Organisational Scorecard** (Appendix C) – which relates to performance indicators previously selected by CMT members to determine the organisational health of the Council.

2.2.3. For a full list of indicators please visit the link mentioned below:

<http://sbcinsite.ad.slough.gov.uk/3709.aspx>

2.2.4. Below is a summary of the RAG status for the LAA and organisational score card Indicators as at 31st March 2011. Those which failed to achieve target are rated 'Red'. Note that 21 measures are still awaiting finalisation, due to the process of external validation and / or collection.

		RAG status				
		Green	Amber	Red	2010/11 Target not set or Awaiting final results	Not applicable as measure deleted
LAA measures	Total	20	1	7	14	8
	Percentage	40%	2%	14%	28%	16%
Organisational measures	Total	8	0	2	7	2
	Percentage	42%	0%	11%	37%	11%

2.2.5. Appendices A-C provide fuller detail on each of the measures.

### **3. Next steps**

- 3.1.1. The Sustainable Community Strategy is undergoing a review and refresh, with the current priority areas for the local area being determined. The end of the LAA and the review of Sustainable Community Strategy mentioned above provides us with a rich opportunity to redefine both the priorities of greatest importance to Slough communities in 2011 and the years ahead, and to redefine the quantitative and qualitative measures that will best measure our collective success in addressing those priorities. To this end, a proposed performance management scorecard is under discussion with senior managers of the council. A draft version was tabled to CMT on 22<sup>nd</sup> June and a revised draft of this report is provided as Appendix D of this report.
- 3.1.2. CMT have been asked to endorse the proposed method for performance reporting in 2011-12, and to permit a similar consultation with members to ensure that a revised single model be adopted that also meets their requirements for scrutiny and for determining successful achievement of manifesto commitments.

## **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 7 exceptions from the LAA Balanced Scorecard and 2 from the Corporate 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.

**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.

Note that 40% of our LAA measures (20 discrete indicators) are rated 'Green' as having fully achieved or exceeded the target set. Just 7 indicators did not achieve the ultimate aspirational target, and these are detailed beneath. The remainder are awaiting final results or can no longer be reported due to the national abandonment of the National Indicator collection and reporting.

For measures on the organisational scorecard, 42% are rated 'Green' as having achieved or exceeded target. Two are reported below as not achieving the desired target. Two can no longer be reported against due to the national abandonment of the necessary reporting framework, and seven are awaiting final results.

#### **Notable successes include:**

##### **Community Safety**

Serious acquisitive crime rate (NI 16) and assault with injury crime rates (NI 20) are down. We have fewer young offenders with fewer first time entrants to the criminal justice system (NI 111). A higher proportion of young offenders are now engaged in suitable employment, education or training (NI 45). We have achieved fewer primary fires, and corresponding reduction in fatalities and casualties (NI 49).

##### **Environment**

We have increased the proportion of household waste that is recycled or composted, and diverted waste from landfill (NI 192). Fewer children travel to school by car, with corresponding reduction in congestion at peak times (NI 198).

## **Economy and Skills**

More Slough children now achieve better results at Early Years Foundation Stage (NI 72), make the required progress in maths throughout primary schooling (NI 94) and we are closing the gap between pupils eligible for free school meals and their peers at end of primary school (NI 102a). Slough secondary schools continue to achieve well above comparator averages at GCSE level (NI 75) and maintain low secondary school absence levels (NI 87).

## **Health and Wellbeing**

We have exceeded targets for increasing the proportion of adult social care users who have self-directed support packages (NI 130), providing greater choice and control, and increased the proportion of carers being assessed and provided with support or information and guidance for their caring responsibilities (NI 135).

The 9 LAA indicators given a **Red** status are shown below together with any comments / corrective-actions:

### **LAA Measures**

- **NI 8: Adult participation (16+) in sport. Participation in moderate intensity (includes some light intensity for 65+) sport/recreation for 30 minutes three or more days a week.**

This indicator measures the proportion of surveyed adults who self-report that they take part in moderate intensity sport or other physical exercise several times a week. As such, a high and increasing proportion would indicate greater general exercise levels, with positive implications for health and wellbeing.

The original National Indicator has been deleted, but Slough has adopted a local proxy measure to stand in its place. The most recent update (June 2011) indicates that 16.9% of surveyed adults took part in the requisite physical activity for the rolling period April 2009- April 2011. This represents an increase of 2.3% from the original baseline (14.6% for the rolling period April 08 - April 2010). We have therefore secured a positive move in the desired direction (i.e. more adult participation) but have not achieved the level of our aspirational LAA target.

#### **Corrective Actions:**

The Slough Sport and Physical Activity Forum has developed an action plan (adopted by the Slough Active Team) to encourage wider participation in sport and exercise across all age groups. Actions taken to date include:

- a successful bid for LPSA funding to increase gym membership,
- a targeted marketing campaign to increase frequency of use of sporting facilities and the promotion of free swimming for children and those aged 60 plus,
- the opening of the new Gym in the Slough Trading Estate together with Go Karting facilities.

- Actions and progress are monitored regularly by the Health and Wellbeing Priority Delivery Group. Five potential local measures are giving us a better understanding of local issues and are under review. These will underpin a more robust action plan which is being developed with support from IDeA.
- **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 having their needs assessed rapidly. The thinking behind it is that swift assessment of needs will lead in turn to swift service provision to meet those needs. Note that the measure is a crude one in delivering this objective, makes no reference to the *quality* of the assessments and does not lead onto any information as to the provision of any required support. As such, it has been criticised in the Munro review of child protection and children's services, and has been proposed in that report for deletion.

Latest provisional performance for the end of March 2011 is at 69.7%. The last reported comparator values were those achieved in 2009/10 when the England average was 67.1%, and our statistical neighbour group average (67.7%). Our indicative outturn is above these last known average positions. Comparisons for 2010/11 will not be released until autumn of this year.

Note: All Initial Assessment visits are undertaken within the statutory timescales, so children's immediate safety is always assessed.

#### Corrective Actions:

- 'Blitz days' in place to permit workers sufficient time to prioritise write ups.
  - Training to be set up by Assistant Team Managers to assist workers in developing concise assessment reports and analysis skills.
  - Close monitoring of numbers of referrals through weekly review.
  - Regular auditing of re-referrals and Initial Assessments to ensure consistent thresholds for services.
  - Further developing the 'First Response' service (expanding on the previous Triage service) to more appropriately direct emerging needs for swift remedial action and support.
  - Tight management oversight and review of assessment completion through fortnightly ICS steady state meetings.
  - Developing robust multi-agency responses and services to families that prevent them from needing social work intervention.
- **NI 73: Achievement at level 4 or above in both English and Maths at Key Stage 2**  
This indicator measures the successful achievement of core standards by individual children in both English and Maths in the final year of primary school, and is measured once a year through national assessment testing. Achievement of national UK standards is more challenging in areas such as Slough, where a higher than average proportion of pupils will have English as an additional language.

Slough's 2010 performance of 71% means that 71% of pupils achieved the required standard in both subjects. This does not reach our aspirational target of 75%, but does represent a significant increase (by 4%) from the year before.

These results were likely to have been higher however the 2010 results exclude two of our high performing primary schools which boycotted the national SAT's and therefore cannot contribute data to the overall result.

*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, strengthening governance and improving attendance. The Local Authority has recently shifted its focus to concentrate primarily on its statutory functions of early support, monitoring, challenge and intervention. There is an intense drive on school improvement and raising standards, particularly with vulnerable groups. Schools are also very aware of the importance of driving hard on improvement and raising standards. The positive inspections which have taken place over recent months have shown an increase in good and outstanding outcomes supported by improvements in pupil attainment and progress. Activities within schools include the improved use of tracking and target setting to assess and drive pupil progress. There is also the judicious use of national programmes, one-to-one tuition and other intervention programmes used appropriately in schools, including modelling and the use of advanced skills teachers. The introduction of the Pupil Premium gives the possibility of smaller classes and more one-to-one tuition for the disadvantaged that will give increased opportunities and additional impetus to raising standards.

- **NI 92: Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage ('EYFS') Profile and the rest**  
This indicator looks at educational success at the start of primary school. As such it is an effective measurement of the extent to which children are ready for school, and provides a baseline to inform their later achievement. In particular, NI 92 looks at the gap in achievement between the 20% of pupils who achieve lowest scores and the rest of their classmates. A large gap indicates a significant difference in readiness for school and places a context on the amount of progress that schools will be expected to make with their pupils if these inequalities of achievement are to be minimised. Efforts to reduce the gap must be directed at pre-school age children in order to have the most effect, but can be supported by more intensive support to children in their first year at school.

In 2009/10 the performance gap in Slough was 35.9%. This represents a small improvement of 1% from the previous year, meaning that the gap is closing. However the Slough gap remains 1.7% wider than our target for 2009/10 (gap target was 34.2%).

*Corrective Action:*

The Sure Start Service has increased its emphasis on supporting and driving achievement, particularly for those most vulnerable to poor achievement, in line with the new national focus. Early intervention with school-type nursery 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 agenda and in integrating this work with the broader school improvement work which is more focused on the statutory responsibilities around monitoring, challenge and intervention. Efforts to support parents in providing children with pre-school learning and skills development are critical, and are needed from across the community and local partnership.

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

This measure assesses the progress made by pupils between educational key stage 1 (school years 1 and 2) and key stage 2 (school years 3 to 6). All children – regardless of starting point - are expected to make at least two levels of individual progress in this core subject over the course of their primary schooling. The measure therefore represents the proportion of children who have made at least two levels of progress in this time.

Slough's 2010 performance of 84% represents a 5% improvement from the previous year of 79%. Whilst our performance is now in-line with the national and South East averages of 84%, we narrowly failed to achieve our 2009/10 target (85%) by just 1 percentage point which is the **only** reason this indicator is marked as red.

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 strengthen governance. Activities include the improved use of individualised tracking and target setting to assess and drive pupil progress. There is also the judicious use of national programmes, one-to-one tuition and other intervention programmes used appropriately in schools, including modelling and the use of advanced skills teachers. Education is not solely achieved at school, and therefore families and all interested community partners also have a role to play in enabling pupil progress.

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

This measure assesses the differential achievement at key stage 4 (GCSE - year 11) between those children eligible for free school meals ('FSM') and their peers. Eligibility for free school meals is means-tested and therefore indicates low family income levels. Pupils with FSM have for many years been shown to achieve less well than others across the UK. Reducing this particular achievement gap is therefore key to ensuring childhood low-income does not limit later individual success and is critical in breaking cycles of generational poverty. This indicator is particularly difficult in Slough due to the high levels of deprivation in Slough in comparison to our neighbouring boroughs and the large number of children coming into Slough at Key Stage 4 from those neighbouring boroughs because of the local grammar school system.



In 2009/10 Slough's Free School Meals ('FSM') gap figure was 35%; this is 1.5% wider than the previous year's value (33.5%) and therefore shows that the gap has widened rather than reduced. The local FSM gap is just 1% wider than the South East's gap of 34% and only 2% adrift of our 2009/10 gap target of 33%.

Improvements have been achieved by both pupils with FSM and those without FSM at this key stage. The results of Key Stage 4 pupils with no FSM improved by 4% year-in-year whereas pupils with FSM improved by a lower value of 2%; this imbalance in achievement has resulted in the FSM gap widening.

Of our eleven secondary schools, our four selective grammar schools have a low percentage of pupils eligible for FSM. This contributes to the high achievement of KS4 pupils with no FSM (68% of which achieve the GCSE standard, ranking Slough 10th nationally) compared with KS4 pupils eligible for FSM (33% of whom achieve the GCSE standard, ranking Slough 41st nationally).

#### Corrective Action:

Any corrective action needs to be tempered by the fact that Slough pupils on Free School Meals (FSM) are making significant progress over the course of their education and by the end of Key Stage 4 have moved to a national ranking of 41st nationally out of 152 authorities. At the same time this is not grounds for complacency. The Local Authority is currently upping its game in intensifying early support, and in monitoring, challenge and intervention with school improvement and raising standards, particularly focusing on vulnerable groups, such as those disadvantaged pupils on free school meals, as well as those with additional needs and those looked after. Recently, we have had Ofsted inspections of Slough secondary schools where all of the outcomes have been good or outstanding. The School Improvement Team is about to commission arrangements to bring in a senior officer to work intensively with schools on targeting vulnerable groups, including those with free school meals. Also data analysis is being focused to drill down to groups and individuals who require intensive support to raise their attainments. This data analysis and associated assessment is being used to inform teaching and learning, and to raise standards. Schools have recently reviewed their funding and have given priority in the allocation of spend to school improvement, standards and driving the attainment and progress of vulnerable groups. Additional support is currently available through one-to-one tuition alongside the allocation of the new Pupil Premium with the expectation this will be used to give smaller classes and more one-to-one tuition for the disadvantaged. The one-to-one tuition which is already in place has been proven to be beneficial. New data will be out in August (relating to exams sat in summer 2011) which will confirm whether or not these approaches have been successful.

#### Organisational Measures

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

This measure is used to quantify the physical usage of libraries within the borough, and provides an indication of the extent to which this service is valued and used by the public. Given the variety of reasons for visiting libraries, increasing this measure can also be viewed as contributing to a cross-cutting number of priorities including improving educational success, employment options and general wellbeing.

The validated end of year performance will be available once the Public libraries CIPFA return is fully completed in June. Provisional performance is of 628,511 visits for the financial year April 2010 to March 2011 against our target of 656,000 visits shows we are below target and represents a decreasing trend. The principal reason for the trend is a steady decline in visits at the Central Library, which accounts for around 80% of all visits, which was in large part due to the need for refurbishment. Improved facilities at Cippenham and Langley resulted in increased visits at those venues. Other reasons for not achieving the 2010/11 target are: unreliability of public access PCs and impact of SBC server move; refurbishment at 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 virtual visits are continuing to show a strong increase as users access library services in other ways.

Corrective Actions for 2011/12:

- Working with IT to improve the functionality and accessibility of 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, Chalvey and Wexham with improved access to services.
- **NI 65: Children becoming the subject of a Child Protection Plan ('CPP') for a second or subsequent time**  
This measure determines the proportion of children who have become subject to a child protection plan for a second or subsequent time. Nationally acknowledged 'best practice' states that a value of between 10 and 15% provides the best balance, and that as values diverge (either above 15% or below 10%) councils should investigate to assure that there are no wider concerns as to quality of practice or community support to families who have previously needed this level of support.

Note that 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 17 for entirely different reasons and show up on this indicator.

In the year to March 31st 2011, a total of 162 children became subject to child protection plans; 30 of these had previously been subject to such an intervention to mitigate risk. The end of year outturn is therefore 18.5% - a higher value than our target, and above the 'Best practice' zone of 10-15%.

In the majority of our Child Protection Plans, lasting improvements in child safety and overall well-being are achieved, which lead to the vast majority of children not requiring another CPP.

Corrective Actions:

- All children who become subject to a CPP for a subsequent time will be assessed to determine the common pre-disposal factors to repeated risk. This will assist in determining and commissioning the most appropriate community interventions and support.
- Children's Social care will work ever more closely with community early intervention agencies and partner organisations to develop a sustainable 'step down' procedure that ensures families, children and young people have a comprehensive support plan in place to fully provide the assistance they need when discharged from a formal CPP. This will help ensure that child protection risk, once reduced to the point that a formal CPP can be ended, does not re-escalate at a later point.