

**Slough Borough Council Balanced Scorecard**

**November 2011**

**Council wide**

Key People Measures		Quarter 1			Quarter 2			Quarter 3			Quarter 4			Annual total / cumulative total or outturn	Good is:	Target	Direction	Comparative	Target
		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar						
SBC	Number of staff in establishment (headcount)	2011-12 (2010-11)	1,628 1,819		1,618 1,920			1,802			1,671		1,671	..	..	..	..	..	
SBC	Number of staff in establishment (FTE - 'full time equivalent')	2011-12 (2010-11)	1323.5 1463.3		1324.2 1524.2			1441.4			1,347.9		1,347.9	..	..	..	..	..	
SBC	Number of vacant posts (at quarter end)	2011-12 (2010-11)	Vacancy figures are currently being reviewed against changes to the councils overall establishment										..	ideally decreasing	..	..	..	..	
SBC	Number of advertised job opportunities this period (FT versus PT)	2011-12 (2010-11)	59 FT versus 9 PT			tbc			..			..		..	..	..	..	..	..
SBC	Staff turnover rate - resignations only (%)	2011-12 (2010-11)	4.1% 1.3%		1.5% 2.0%			1.7%			2.0%		2.0%	10-15%	..	..	..	..	
SBC	Average staff sickness rate including maternity leave (days lost per FTE)	2011-12 (2010-11)	2.8 2.3		2.5 2.7			3.0			3.0		..	Low	..	✓	..	..	
SBC	Proportion of staff who are of Black or Minority Ethnic heritage as a ratio of the proportion of resident working age population who are BAME - currently 37%. [% of staff who are BAME]	2011-12 (2010-11)	1.17 [43.3%] 1.13 [41.8%]		1.19 [44%] 1.13 [41.9%]			1.15 [42.7%]			1.18 [43.6%]		1.18 [43.6%]	>=1	>=1	✓	✓	✓	
SBC	% staff with a declared disability	2011-12 (2010-11)	7.1% 7.0%		6.8% 6.9%			6.8%			7.1%		7.1%	tbc	..	..	..	..	
SBC	Proportion of staff who are female as a ratio of the proportion of resident working age population who are female - currently 48%. (% of staff who are female)	2011-12 (2010-11)	1.41 [67.8%] 1.46 [70.2%]		1.44 [68.9%] 1.45 [69.5%]			1.43 [68.8%]			1.41 [67.6%]		[67.6%]	>=1	>=1	✓	✓	✓	

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Key Volume Measures		Quarter 1			Quarter 2			Quarter 3			Quarter 4			Annual total / cumulative total or outturn	Good is:	Target	Direction	Comparative Target	
		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar						
SBC	<b>Press releases</b> issued in month (total across whole council)	2011-12	16	17	23	25	16	21	16	22				156	-	..	..	..	
		(2010-11)	..	..	..	..	..	..	..	26	38	21	36	121	..	..	..	..	
SBC	<b>Press enquiries</b> received in month (total across whole council)	2011-12	55	56	64	65	56	60	49	61				466	-	..	..	..	
		(2010-11)	..	..	..	..	..	..	..	36	83	82	63	264	..	..	..	..	
SBC	<b>Press coverage monitoring:</b> number of items and percentage rated as 'positive' or 'very positive' (total across whole council)	2011-12	170	159	162	179	113	131	83					..	High & increasing	Higher %	✓	✓	
		(2010-11)	63.5%	58.5%	51.2%	59.8%	..	54.0%	64.1%	65.1%				..					
			..	..	..	..	..	..	..	..	180	215	206	..					
		(2010-11)	..	..	..	..	..	..	..	..	63.3%	59.1%	71.4%	..					
SBC	Social media: unique visitors to SBC website	2011-12	66,648	74,805	70,142	69,115	..	73,464	95,269	70,771				520,214	High & increasing	..	✓	..	
		(2010-11)	..	..	..	..	..	..	..	..	100,966	81,852	76,559	..					
SBC	Social media: online financial transactions conducted	2011-12	1,569	1,802	1,588	1,625	..	1,675	1,894	2,339				12,492	High & increasing	..	✓	✓	
		(2010-11)	..	..	..	..	..	..	..	..	1,031	622	1,068	..					
SBC	Social media: Followers on Twitter	2011-12	219	254	..	299	..	547	587	633				..	High & increasing	..	✓	✓	
		(2010-11)	..	..	..	..	..	..	..	..	164	174	193	193					
SBC	Number of <b>Freedom of Information</b> requests made (total across whole council)	2011-12	70	83	73	59	79	65	71	99				599	reducing	..	✗	✗	
		(2010-11)	46	41	63	77	70	76	46	72	75	85	93	816					
C&TS	Number of Housing Benefit Claimants	2011-12	11,250	11,280	11,450	11,510	11,500	11,540	tbc	tbc				..	..	..	..	..	
		(2010-11)	10,960	11,040	11,110	11,150	11,180	11,210	11,210	11,230	11,280	11,280	11,340	11,320	11,320	..	..	..	..
C&TS	Number of Council Tax Benefit Claimants	2011-12	11,460	11,530	11,670	11,760	11,700	11,700	tbc	tbc				..	..	..	..	..	
		(2010-11)	11,320	11,470	11,570	11,610	11,650	11,680	11,620	11,660	11,610	11,600	11,620	11,610	11,610	..	..	..	..
ECS	Number of contacts to children's social care per month	2011-12	#REF!	644	702	764	727	649	824	786				..	..	to reduce	✗	✗	
		(2010-11)	#REF!	555	591	774	546	576	563	529	619	604	618	809	#REF!				
ECS	Number of referrals to children's social care per month	2011-12	#REF!	183	193	137	114	125	147	191				reducing	..	to reduce	✗	✗	
		(2010-11)	#REF!	153	210	169	116	153	136	130	172	185	183	166	#REF!				
ECS	Number of <b>children looked after</b> by the council at month end	2011-12	164	176	175	177	180	177	182	189				reducing	..	Lower	✗	✗	
		(2010-11)	179	176	179	176	170	168	169	172	168	170	165	168					
ECS	Number of children subject to <b>Child Protection Plans</b> at month end	2011-12	144	162	169	186	202	192	198	197				reducing	..	Lower	✗	✗	
		(2010-11)	111	108	105	77	80	85	87	102	115	132	140	142	142				
CWB	Maintain the number of problematic drug users in effective treatment at 7% above 2007/08 baseline.	2011-12	tbc	tbc	tbc	tbc	tbc	tbc	tbc	7%				..	..	>=7%	✓	✓	
		(2010-11)	..	..	..	..	..	..	..	..	..	..	..	..	..				
CWB	Number of <b>Adult safeguarding referrals</b> leading to a strategy meeting per month	2011-12	11	16	22	23	16	23	16	10				137	..	..	..	..	
		(2010-11)	8	11	9	17	16	21	10	13	10	14	11	15	155				
R'n'R	<b>Housing Service:</b> Number of homeless cases determined / percent of decisions issued with 33 days.	2011-12	31 : 97%	32 : 91%	37 : 97%	35 : 94%	31 : 84%	44 : 91%	38 : 97%	18 : 100%				266 : 93.9%	Low: high %	90% or above	✓	✓	
		(2010-11)	17 : 88%	27 : 93%	31 : 87%	31 : 97%	34 : 100%	19 : 89%	21 : 81%	36 : 89%	20 : 90%	29 : 93%	26 : 96%	36 : 92%	327 : 91.3%				

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**Council wide**

Key Quality Measures		Quarter 1			Quarter 2			Quarter 3			Quarter 4			Annual total / cumulative total or outturn	Good is:	Target	Direction	Comparative	Target		
		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar								
SBC	Number of <b>complaints</b> received (across the <b>entire</b> council)	2011-12 (2010-11)	45 109	54 100	77 92	52 85	100 60	59 67	52 59	43 67		62	54	41	..	482 796	..	..	..	..	
ECS	NI 59: % of completed <b>Initial Assessments</b> in the year-to-date completed within timescales (figures in brackets are % of IAs completed AND authorised in 10 working days)	2011-12 (2010-11)	70.5% (27.7%)	69.5% (27.5%)	67.2% (27.8%)	66.3% (29.2%)	65.5% (30.0%)	65.1% (32.0%)	66.6% (38.0%)	69.3% (43.6%)							High & increasing	>=80%	✓	✓	✗
ECS	NI 60: % of <b>Core Assessments</b> completed within timescales (figures in brackets are % of CAs completed AND authorised in 35 working days)	2011-12 (2010-11)	65.6% (24.1%)	63.4% (24.0%)	57.7% (25.1%)	54.6% (28.4%)	51.3% (30.6%)	48.1% (31.0%)	46.9% (33.7%)	48.3% (37.7%)							High & increasing	>=80%	✓	✗	✗
ECS	NI 65: % of children becoming the subject of <b>Child Protection Plan for 2nd or subsequent time</b>	2011-12 (2010-11)	19.2% 14.5%	17.0% 14.2%	17.9% 13.7%	15.1% 12.6%	13.1% 14.3%	11.7% 16.8%	11.3% 20.8%	10.9% 19.2%							between 10-15%	10-15%	✓	✓	✓
ECS	NI 105: statements of <b>Special Educational Needs</b> ('SEN') issued within 26 weeks	2011-12 (2010-11)	100% (5)	100% (9)	100% (11)	100% (9)	100% (11)	100% (13)	100% (9)	100% (9)							High & increasing	100%	✓	✓	✓
ECS	Number of Children's social care casefiles audited each month (internal audit programme from October 2011)	2011-12 (2010-11)	..	..	..	..	..	..	16	18							sustained compliance	>20	✓		
ECS	Number of primary schools in special measures or with notice to improve	2011-12 (2010-11)	6 5	6 5	5 5	4 5	4 5	4 5	4 5	4 5			6	6	6	6	Low (ideally zero)	0	✓		✗
CWB	% of Adult safeguarding strategy meetings taking place within 5 days of referral per month	2011-12 (2010-11)	100.0% 87.5%	68.8% 72.7%	72.7% 66.7%	87.0% 82.4%	81.3% 81.3%	65.2% 52.4%	68.8% 90.0%	70.0% 69.2%			100.0%	63.6%	73.3%	74.2%	HIGH HIGH	80%	✓		✗
CWB	% of people subject to adult safeguarding strategy meetings who report they felt safe after the intervention	2011-12 (2010-11)	tbc ..	tbc ..	tbc ..	tbc ..	tbc ..	tbc ..	tbc ..	tbc ..							High & increasing	tbc			
CWB	Increase the % of successful treatment outcomes for problematic drug users	2011-12 (2010-11)	tbc ..	tbc ..	tbc ..	tbc ..	tbc ..	tbc ..	tbc ..	tbc ..							High & increasing	tbc			
R'n'R	Number of Missed Bins - <b>DOMESTIC WASTE</b> . Total collections expected = 193,517	2011-12 (2010-11)	52 59	44 46	47 32	49 35	51 46	49 41	52 46	tbc 53			41	43	39	Average = 49.1 Average = 43.6	Low Low	less than prev year	✗		✗
R'n'R	Number of Missed Bins - <b>RECYCLING</b> . Total collections expected = 193,517	2011-12 (2010-11)	41 44	37 37	38 34	46 38	42 31	36 38	44 41	tbc 45			43	39	23	Average = 40.6 Average = 37.6	Low Low	less than prev year	✗		✗

**Key inspection results**

Inspectorate	Section covered	Date	Results	
ECS	Ofsted	Romsey Close Children's Centre	Sep-11	Overall effectiveness: Good. Capacity for improvement: Good.
	Care Quality Commission	SBC Domiciliary Care	Aug-11	CQC Review of Compliance: service is "meeting all the essential standards of quality and safety"
CWB	Care Quality Commission	Respond Adult Respite Service Lavender Court Care Home	Jul-11	CQC Review of Compliance: service is "meeting all the essential standards of quality and safety" CQC Review of Compliance: service is "meeting all the essential standards of quality and safety"
ECS	Ofsted	Chalvey Children's Centre	May-11	Overall effectiveness: Good. Capacity for improvement: Good.
ECS	Ofsted	Children's safeguarding & LAC services	Apr-11	Safeguarding: Inadequate LAC services: Adequate
ECS	HMI Probation	Youth Offending Team ('YOT')	Feb-11	Safeguarding: 62% Moderate improvement required. Risk of harm: 54% Substantial improvement required. Likelihood of reoffending: 61% Moderate improvement required.

CWB	Food Standards Agency	Audit of LA Inland Imported Food Control Arrangements	Nov-10	No simplistic judgement made, but a number of strengths identified. See full report at: <a href="http://www.food.gov.uk/multimedia/pdfs/enforcement/sloughaudit2010.pdf">http://www.food.gov.uk/multimedia/pdfs/enforcement/sloughaudit2010.pdf</a>
	Ofsted	Lifelong Learning	Nov-10	Overall effectiveness: Good. Capacity to improve: Good.
C&TS	Audit Commission	Benefits service	Nov-09	'Poor' service with 'Promising' prospects: Zero star

<b>Economy and Skills</b>	<b>Health and Wellbeing</b>	<b>Housing</b>	<b>Regeneration and the Environment</b>	<b>Safer Communities</b>
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Key Outcome Measures		Quarter 1			Quarter 2			Quarter 3			Quarter 4			Annual total / cumulative total or outturn	Good is:	Target	Direction	Comparative Target
		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar					
Crime rates per 1,000 population: <b>All crime</b> (cumulative from April)	2011-12 (2010-11)	28.15 32.87			56.77 66.91			..							Low & decreasing	less than prev year	✓	✗
Crime rates per 1,000 population: <b>Violence against the person</b> (cumulative from April)	2011-12 (2010-11)	5.79 8.04			11.74 16.14			..							Low & decreasing	less than prev year	✓	✗
Crime rates per 1,000 population: <b>Serious sexual offences</b> (cumulative from April)	2011-12 (2010-11)	0.23 0.39			0.55 0.74			..							Low & decreasing	less than prev year	✓	✗
Crime rates per 1,000 population: <b>Serious acquisitive crime</b> (cumulative from April)	2011-12 (2010-11)	5.97 7.3			12.06 14.8			..							Low & decreasing	less than prev year	✓	✗
Public perceptions of Antisocial behaviour (survey)	2011-12 (2010-11)	tbc	tbc	tbc	tbc	tbc	tbc	tbc	tbc	tbc	tbc	tbc	tbc	tbc	tbc	tbc		
Unemployment: <b>JSA Claimants</b> as a % of resident population of area aged 16-64 (source: NOMIS)	2011-12 (2010-11)	3.8%	3.8%	3.6%	3.7%	3.8%	3.9%	3.8%	3.8%						Low & decreasing	> SE average (2.6%)	✗	✗
<b>JSA Claimants</b> per unfilled jobcentre vacancy (source: NOMIS)	2011-12 (2010-11)	6.9	8.4	4.9	5.0	4.0	4.9	3.3	3.8					6.0	LOW		✓	✓
PAF C23: % of CLA adopted from care or granted a special guardianship order	2011-12 (2010-11)	8.0%	8.5%	11.0%	11.6%	12.2%	13.9%	17.7%	18.6%					8.1%	HIGH and >8%	>8%	✓	✓
Percentage of household waste recycled or composted	2011-12 (2010-11)	32.7%			Provisional figures due mid Feb-12			..							High	29% or more	✓	✓
		32.9%			31.9%			31.5%			29.3%			31.4%		28%		
<b>Housing Service:</b> Number of households in temporary accommodation	2011-12 (2010-11)	81	88	88	85	87	80	77	tbc					Avg = 84	Low	85 or less	✓	✓
		96	98	97	99	94	94	85	90	94	80	89	84	Avg = 92	Low			

Key Outcome Measures (only available annually)	2007/08	2008/09	2009/10	2010/11	Good is:	Target	Direction	Comparative Target
<b>NI 75</b> Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths	57.4%	59.3%	63.1%	67.7%	HIGH	65%	✓	✓
Expected Levels of Progress from Key Stage 2 to Key Stage 4 in	..	75.8%	80.1%	79.4%	HIGH	80%	✗	✗
Expected Levels of Progress from Key Stage 2 to Key Stage 4 in	..	71.7%	74.9%	79.3%	HIGH	77%	✓	✓
<b>NI 73:</b> Achievement at level 4 or above in both English and Maths at Key Stage 2	69%	67%	71%	73%	HIGH	75%	✓	✗
<b>NI 93:</b> Progress by 2 levels in English between Key Stage 1 and Key Stage 2	77%	78%	83%	83%	HIGH	85%	✗	✗
<b>NI 94:</b> Progress by 2 levels in Mathematics between Key Stage 1 and Key Stage 2	71%	73%	79%	82%	HIGH	80%	✓	✓
<b>NI 72:</b> Achievement of at least 78 points across the Early Years Foundation Stage with at least 6 in each of the scales in Personal	33.0%	46.3%	48.1%	62.0%	HIGH	49.5%	✓	✓

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<b>NI 92:</b> Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest	43.5%	36.9%	35.8%	29.9%	LOW	33.6%	✓	✓	✓
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