

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						
Number of staff in establishment (headcount)	2011-12	1,628			1,618			1,581			1,521			1,521	Reducing	..	✓	..	✓
	(2010-11)	1,819			1,920			1,802			1,671			1,671					
Number of staff in establishment (FTE - 'full time equivalent')	2011-12	1323.5			1324.2			1332.8			1,286.9			1,286.9	Reducing	..	✓	..	✓
	(2010-11)	1463.3			1524.2			1441.4			1,347.9			1,347.9					
Number of vacant posts (at quarter end)	2011-12	353			364			tbc			307			..	ideally decreasing	..	✓	..	✓
	(2010-11)	..			..			511			415			..					
Staff turnover rate - resignations only (%)	2011-12	4.1%			1.5%			1.1%			2%			5.5%	10-15%	..	..	..	..
	(2010-11)	1.3%			2.0%			1.7%			2.0%			2.0%					
Average staff sickness rate including maternity leave (days lost per FTE)	2011-12	2.8			2.5			2.9			3.4			11.5	Low	..	✓	..	..
	(2010-11)	2.3			2.7			3.0			3.0			..					
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%. [1% of staff who are BAME]	2011-12	1.17 [43.3%]			1.19 [44%]			1.15 [42.7%]			1.16 [43.1%]			1.16 [43.1%]	>=1	>=1	✓		✓
	(2010-11)	1.13 [41.8%]			1.13 [41.9%]			1.15 [42.7%]			1.18 [43.6%]			1.18 [43.6%]	>=1	>=1			
% staff with a declared disability	2011-12	7.1%			6.8%			6.8%			6.2%			6.2%	tbc	..	..	..	..
	(2010-11)	7.0%			6.9%			6.8%			7.1%			7.1%					
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	1.41 [67.8%]			1.44 [68.9%]			1.46 [70.0%]			1.47 [70.6%]			1.47 [70.6%]	>=1	>=1	✓		✓
	(2010-11)	1.46 [70.2%]			1.45 [69.5%]			1.43 [68.8%]			1.41 [67.6%]			1.41 [67.6%]	>=1	>=1			

Appendix A: Slough Borough Council Balanced Scorecard

May 2012

Council wide

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						
Press releases issued in month (total across whole council)	2012-13	30	26											56	-	..	..	..	..
	(2011-12)	16	17	23	25	16		16	22	18	21	26	18	239	..	..	..	..	..
Press enquiries received in month (total across whole council)	2012-13	61	60											121	-	..	..	..	..
	(2011-12)	55	56	64	65	56	60	49	61	60	77	91	66	760	..	..	..	..	..
Press coverage monitoring: number of items and percentage rated as 'positive' or 'very positive' (total across whole council)	2012-13	126 (53.2%)	173 (43.4%)												High & increasing	Higher %	✓		✓
	(2011-12)	170 63.5%	159 58.5%	162 51.2%	179 59.8%	..	113 54.0%	131 64.1%	135 61.5%	147 57.1%	147 52.4%	187 64.2%	166 62.1%	1,530 58.8%					
Social media: unique visitors to SBC website	2012-13	46,851	38,754											85,605	High & increasing	..	✓		..
	(2011-12)	66,648	74,805	70,142	69,115	..	73,464	95,269	70,771	67,306	74,139	65,157	63,013	789,829					
Social media: online financial transactions conducted	2012-13	2,225	1,164											3,389	High & increasing	..	✓		✓
	(2011-12)	1,569	1,802	1,588	1,625	..	1,675	1,894	2,339	1,851	1,571	1,121	1,462	18,497					
Social media: Followers on Twitter	2012-13	893	1,006												High & increasing	..	✓		✓
	(2011-12)	219	254	..	299	..	547	587	633	676	730	806	847	847					
Number of Freedom of Information requests made (total across whole council)	2012-13	65	88											153	reducing	..	✗		✗
	(2011-12)	70	83	73	59	79	65	71	99	45	80	89	94	907					
Number of Housing Benefit Claimants (source: DWP)	2011-12	11,250	11,280	11,450	11,510	11,500	11,540	11,520	11,580	11,560	11,530	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					
Number of Council Tax Benefit Claimants (source: DWP)	2011-12	11,460	11,530	11,670	11,760	11,700	11,700	11,680	11,720	11,690	11,720	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					
Number of contacts to children's social care per month	2012-13	661													Reducing	to reduce	✗		✗
	(2011-12)	711	612	663	738	728	659	822	790	640	751	759	670	8,543					
Number of referrals to children's social care per month	2012-13	80													reducing	to reduce	✓		✓
	(2011-12)	192	183	194	137	117	125	147	192	132	201	117	142	1,879					
Number of children looked after by the council at month end (excluding respite care)	2012-13	170													reducing	Lower	✗		✗
	(2011-12)	163	175	173	173	178	174	182	183	177	174	175	172	172					
Number of children subject to Child Protection Plans at month end	2012-13	205													reducing	Lower	✗		✗
	(2011-12)	144	164	168	185	200	191	202	197	206	204	220	208	208					
Maintain the number of problematic drug users in effective treatment at 7% above 2007/08 baseline.	2011-12	..	..	..	..	..	..	..	7%	6%	4%	tbc	tbc		in excess of 7%	>=7%	✗		✗
	(2010-11)	..	..	..	..	..	..	..	..	..	..	..	..	..
Number of Adult safeguarding referrals leading to a strategy meeting per month	2011-12	11	15	22	23	18	25	17	10	15	18	13	12	199	..	..	..	..	..
	(2010-11)	8	11	9	17	16	21	10	13	10	14	11	15	155					
Housing Service: Number of homeless cases determined / percent of decisions issued with 33 days.	2012-13	43 : 76.7%												43 : 76.7%	Low: high %	90% or above	✗		✗
	(2011-12)	31 : 97%	32 : 91%	37 : 97%	35 : 94%	31 : 84%	44 : 91%	38 : 97%	19 : 100%	36 : 94%	34 : 82%	49 : 90%	36 : 89%	422 : 92.2%					

Appendix A: Slough Borough Council Balanced Scorecard

May 2012

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						
Number of complaints received (across the entire council)	2012-13	32	31											63	Reducing	..	✓	..	✓
	(2011-12)	45	54	78	52	100	60	55	48	35	47	36	29	639					
NI 59: % of completed Initial Assessments in the year-to-date completed within timescales (figures in brackets are % of IAs completed AND authorised in 10 working days)	2012-13	78.4% (62.7%)													High & increasing	>=80%			
	(2011-12)	70.1% (27.8%)	69.1% (27.6%)	66.8% (28.0%)	65.9% (29.3%)	65.1% (30.1%)	64.8% (31.7%)	66.1% (37.9%)	68.8% (43.4%)	69.7% (48.0%)	70.5% (52.0%)	75.5% (57.2%)	77.1% (62.6%)	77.1% (62.6%)			✓	✓	✓
% of Initial Assessments completed in the month within timescales	2012-13	88.2%													High & increasing	>=80%			
	(2011-12)	69%	68%	53%	60%	62%	74%	89%	95%	86%	81%	99%	100%	n/a			✓	✓	✓
NI 60: % of Core Assessments completed within timescales (figures in brackets are % of CAs completed AND authorised in 35 working days)	2012-13	63.5% (61.0%)													High & increasing	>=80%			
	(2011-12)	65.6% (24.1%)	63.4% (24.0%)	57.7% (25.1%)	54.8% (28.4%)	51.6% (30.6%)	48.3% (30.9%)	47.8% (33.5%)	49.5% (37.3%)	51.7% (41.3%)	51.6% (44.4%)	54.7% (50.2%)	60.2% (56.6%)	60.2% (56.6%)			✓	✗	✗
% of Core Assessments completed in the month within timescales	2012-13	97.3%													High & increasing	>=80%			
	(2011-12)	61%	48%	38%	55%	41%	29%	54%	79%	59.8%	61.5%	89.2%	93.1%	n/a			✓	✓	✓
NI 65: % of children becoming the subject of Child Protection Plan for 2nd or subsequent time	2012-13	8.0%													between 10-15%	10-15%			
	(2011-12)	19.2%	16.8%	17.7%	15.0%	12.9%	11.4%	10.9%	10.5%	11.9%	10.5%	8.8%	7.3%	7.3%			✓	✓	✓
NI 105: statements of Special Educational Needs ('SEN') issued within 26 weeks	2012-13	100% [9]	100% [11]											100% [20]	High & increasing	100%			
	(2011-12)	100% (5)	100% (9)	100% (11)	100% (9)	100% (11)	100% (13)	100% (9)	100% (9)	100% (13)	100% (17)	100% (4)	100% (4)	100% (114)			✓	✓	✓
Number of Children's social care casefiles audited each month (internal audit programme from October 2011)	2012-13	tbc													sustained compliance	>20			
	(2011-12)	..	..	..	..	..	..	16	18	38	21	0	tbc				✓		✓
Number of primary schools in special measures or with notice to improve	2012-13	2	3												Low (ideally zero)	0			
	(2011-12)	6	6	5	4	4	4	4	4	3	3	3	2	2			✓	✓	✗
% of Adult safeguarding strategy meetings taking place within 5 days of referral per month	2011-12	100.0%	80.0%	77.3%	82.6%	88.9%	64.0%	64.7%	54.5%	52.9%	77.8%	84.6%	50.0%		HIGH	80%	✓		✓
	(2010-11)	87.5%	72.7%	66.7%	82.4%	81.3%	52.4%	90.0%	69.2%	60.0%	100.0%	63.6%	73.3%	74.2%	HIGH				
Increase the % of successful treatment outcomes for problematic drug users	2011-12	tbc	tbc	tbc	tbc	tbc	tbc	tbc	tbc	41%	38%	tbc	tbc		High & increasing	tbc			
	(2010-11)	..	..	..	..	..	..	..	..	..	..	..	..	..
Number of Missed Bins - DOMESTIC WASTE . Total collections expected = 193,517	2012-13	33												Average = 33	Low	less than prev year	✓		✓
	(2011-12)	52	44	47	49	51	49	52	49	39	35	32	31	Average = 44.2	Low				
Number of Missed Bins - RECYCLING . Total collections expected = 193,517	2012-13	26												Average = 26	Low	less than prev year	✓		✓
	(2011-12)	41	37	38	46	42	36	44	36	33	29	21	22	Average = 35.4	Low				

Key inspection results - all 'red' areas are subject to explicit improvement activity. See text report for fuller details.

Inspectorate	Section covered	Date	Results
Ofsted	Adoption services	Feb-11	Overall quality rating: Good. Protecting children from harm or neglect and helping them stay safe: Good. Helping children achieve well and enjoy what they do: Outstanding Helping children make a positive contribution: Outstanding Organisation: Good
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"
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"
Ofsted	Chalvey Grove Children's Centre	May-11	Overall effectiveness: Good. Capacity for improvement: Good.
Ofsted	Children's safeguarding & LAC services	Apr-11	Safeguarding: Inadequate LAC services: Adequate
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.
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: http://www.food.gov.uk/multimedia/pdfs/enforcement/sloughaudit2010.pdf
Ofsted	Lifelong Learning	Nov-10	Overall effectiveness: Good. Capacity to improve: Good.

Economy and Skills	Health and Wellbeing	Housing	Regeneration and the Environment	Safer Communities
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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: All crime (cumulative from April)	2011-12	28.15			56.77			83.87			110.49			110.49	Low & decreasing	less than prev year	✓		✓
	(2010-11)	32.87			66.91			97.51			127.67			127.67					
Crime rates per 1,000 population: Violence against the person (cumulative from April)	2011-12	5.79			11.74			5.97			22.60			22.60	Low & decreasing	less than prev year	✓		✓
	(2010-11)	8.04			16.14			7.44			28.08			28.08					
Crime rates per 1,000 population: Serious sexual offences (cumulative from April)	2011-12	0.23			0.55			0.83			1.08			1.08	Low & decreasing	less than prev year	✓		✓
	(2010-11)	0.39			0.74			1.05			1.29			1.29					
Crime rates per 1,000 population: Serious acquisitive crime (cumulative from April)	2011-12	5.97			12.06			18.94			25.70			25.70	Low & decreasing	less than prev year	✓		✓
	(2010-11)	7.3			14.8			23.34			31.21			31.21					
Unemployment: JSA Claimants as a % of resident population of area aged 16-64 (source: NOMIS)	2011-12	3.8%	3.8%	3.6%	3.7%	3.8%	3.9%	3.8%	3.8%	3.8%	3.8%	3.9%	3.9%	3.9%	Low & decreasing	> SE average (2.8%) < GB average			
	(2010-11)	4.0%	3.8%	3.7%	3.7%	3.7%	3.7%	3.6%	3.6%	3.5%	3.6%	3.8%	3.9%	3.9%					
JSA Claimants per unfilled jobcentre vacancy (source: NOMIS)	2011-12	6.9	8.4	4.9	5.0	4.0	4.9	3.3	3.8	4.4	5.8	4.5	5.3	5%	LOW	> SE average (4.1) < GB average (5.7)	✓	✓	✓
	(2010-11)	7.1	6.5	5.0	6.0	5.3	..	5.3	3.8	5.1	6.5	5.2	6.0	6.0					
PAF C23: % of CLA adopted from care or granted a special guardianship order	2012-13	26.4%												27.4%	HIGH and >8%	>8%			
	(2011-12)	8.0%	8.5%	12.8%	16.1%	16.8%	22.3%	23.7%	23.3%	25.6%	23.2%	28.0%	27.4%	27.4%					
Percentage of household waste recycled or composted	2011-12	32.7%			32.6%			29.4%			Provisional figures due late May-12			31.6%	High	29% or more	✓		✓
	(2010-11)	32.9%			31.9%			31.5%			29.3%			31.4%					
Housing Service: Number of households in temporary accommodation	2012-13	87	82											Avg = 85	Low	85 or less	✓		✓
	(2011-12)	81	88	88	85	87	80	77	83	81	85	91	90	Avg = 85					

Key Outcome Measures (only available annually)	2007/08	2008/09	2009/10	2010/11	Good is:	Target	Direction	Comparative	Target
NI 75 Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths	57.4%	59.3%	63.1%	68.1%	HIGH	65%	✓	✓	✓
Expected Levels of Progress from Key Stage 2 to Key Stage 4 in	..	75.8%	80.1%	79.6%	HIGH	80%	✗	✓	✗
Expected Levels of Progress from Key Stage 2 to Key Stage 4 in	..	71.7%	74.9%	79.4%	HIGH	77%	✓	✓	✓
NI 73: Achievement at level 4 or above in both English and Maths at Key Stage 2	69%	67%	71%	73%	HIGH	75%	✓	✗	✗
NI 93: Progress by 2 levels in English between Key Stage 1 and Key Stage 2	77%	78%	83%	83%	HIGH	85%	✗	✗	✗
NI 94: Progress by 2 levels in Mathematics between Key Stage 1 and Key Stage 2	71%	73%	79%	82%	HIGH	80%	✓	✓	✓
NI 72: 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%	✓	✓	✓
NI 92: 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%	✓	✓	✓