

SLOUGH BOROUGH COUNCIL CORPORATE BALANCED SCORECARD. QUARTER ONE REPORT 2008/9

The Balanced Scorecard concept gives a rounded view of the Council's performance as it focuses on five perspectives to achieve our strategic priorities :-

- Performance and Risk - How effective are our systems and processes?
- Financial Perspective - How well do we manage our finances?
- Citizens Perspective - How well are we meeting our customers' needs and expectations?
- Partnership Perspective - How well are we working with our partners?
- People(staff) Perspective - How well are we managing our workforce?

There should be a reasonable balance of performance indicators across these five perspectives. An initial attempt has been made to identify the appropriate Balanced Scorecard headings for these indicators. Further discussion is required to confirm that the correct headings have been used and that an appropriate range of indicators has been selected.

Balance of Perspectives	No. of PI's
Performance and Risk	9
Financial Perspective	10
Citizens Perspective	37
Partnership Perspective	0
People Perspective	6
Total	62

SUMMARY STATUS REPORT

Below is summary of the status of the indicators by Service Area. It represents quarter one performance unless otherwise stated. It has not been possible to collect data for all of the indicators; please refer to the commentary boxes for further information.

Directorate Wide

Rag Status

Directorate	Rag Status			Baseline data to be established	Total
	Green	Amber	Red		
Community and Well Being	2	0	0	11	13
Green and Built	6*	1	1	2	4
Education and Children's Services	3	1	2	3	9
Resources	7	4	2	11	24
Human Resources plus Equalities	0	1	0	5	6
Total	18	7	5	32	62

*NB one indicator is a compound indicator of which two components are green and one component is red

SLOUGH BOROUGH COUNCIL CORPORATE BALANCED SCORECARD [Quarter One]

Links to Key Priorities/ LAA themes	Perspective	PI No.	Description of indicator	Data Source	2007/08 outturn or agreed baseline	2008/09 Target	Quarter 1 Results unless stated otherwise	Status against Target RAG	Latest Comparator/ Benchmark	Comments/Possible corrective action if red Status
COMMUNITY AND WELLBEING										
Environment: A place to live, work and play	Citizen experience	NI 9	Use of Public Libraries. The percentage of the adult population in a local area who say they have used a public library service at least once in the last 12 months.	Active People Survey - collected for the first time	No baseline available	Establish Baseline in year 1	n/a		New	GOOD TO BE HIGH: Survey ongoing from April 2008 Seeking clarification as to when the figures will be published, suggested date may be as late as November 2009. Investigating proxy indicator in the interim period which will count number of physical visits, outreach services and use of online resources. Refer below
Environment: A place to live, work and play	Citizen experience	Local	Proxy Indicator for Use of Public Libraries. The number of physical visits per 1000 population.		07/08 4451 visits per 1000 pop	tbc	4971 visits per thousand population		Below the Public Library Standard of 6300 visits per 1000	GOOD TO BE HIGH: The number of physical visits per thousand population during the first quarter has been factored by four to obtain a full year outturn. This projection does not take into account seasonal fluctuations. Target to be confirmed once indicator includes outreach activities and virtual visits
Environment: A place to live, work and play	Citizen experience	NI 8 LAA	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	Active People Survey	19.4% 2005/06	20.40%	n/a	n/a	performance sat in the lowest quartile in the 05/06 survey	GOOD TO BE HIGH: Survey ongoing from April 2008 Seeking clarification as to when the figures will be published, suggested date may be as late as November 2009. In the interim period a proxy indicator has been set up capturing the number of adult attendances at all local Leisure Centres combined with participation in all sports development activities from SBC and Slough Community Leisure. Report will be available next quarter.
Environment: A place to live, work and play	Citizen experience	NI 11	Engagements in the arts. The percentage of the population(16+) that has engaged at least 3 times in the past 12 months	Active People Survey - collected for the first time	No baseline available	Establish Baseline in year 1	n/a	n/a	New	GOOD TO BE HIGH: Survey ongoing from April 2008 Seeking clarification as to when the figures will be published, suggested date may be as late as November 2009. Difficult to identify a proxy indicator ; clarification being sought on definition.
Economy and Skills: Prosperity for all	Citizen experience	NI 13 LAA	Migrants English language skills and knowledge . The % of non - English speaking third country nationals applying for ESOL Courses who successfully complete the courses		Baseline to be set in year 1	Targets to be set at refresh for years 2 and 3	n/a	n/a	New	GOOD TO BE HIGH: Annual reporting. The other authorities in the country which have included this target as an LAA target are Hackney, Harrow, Lambeth and Gloucestershire. Baseline will be established at the end of reporting year 08/09. Targets should be set after the collation of the first year of management information. Further liaison needs to be established with other ESOL providers on collecting this data.
Health and Well Being - adding years to life and life to years:	Citizen experience	N 130 LAA	Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets) during the year plus carers on direct payments per 100,000 of the population	RAP	200.8 per 100,000	293				GOOD TO BE HIGH: There are 193 service users in receipt of direct payments, plus an additional 40 carers. - The definition has been revised and we are seeking clarification on whether the carer's one off payments can be included. It has been proposed but not yet confirmed that national targets may be revised upwards on this indicator if included in the LAA.
					172 Service users 2007/08	250 service users	193 service users			

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Health and Well Being - adding years to life and life to years:	Citizen experience	N 135 LAA	Carers receiving needs assessment or review and a specific carer's service or advice and information as a proportion of clients receiving community based services.	RAP plus annual Grant Funded Return	21%	23%	not available		changed	GOOD TO BE HIGH: reporting is dependent on the new Adult Social Care IT reporting tool. Reporting available October onwards
Health and Well Being - adding years to life and life to years:	Citizen experience	NI 136	People supported to live independently through Social Services. (all ages)	RAP	No baseline available	tbc	not available		New	GOOD TO BE HIGH: Includes all adults per 100,000 population helped to live at home plus those supported by grant funded organisations. First report available next quarter for those clients supported through the Adult Social Care budget. Full report available quarter 3.
Health and Well Being - adding years to life and life to years:	Citizen experience	NI 141	Number of vulnerable people achieving independent living- Supporting People clients moved on from supported accommodation to independent living in a planned way as a proportion of total clients moved on	Supporting People Local System	2007 59.73%	tbc	50.15%			GOOD TO BE HIGH: Target yet to be established. This quarter's figures represents 40 clients moved on in a planned way
Health and Well Being - adding years to life and life to years:	Citizen experience	NI 142	Of those receiving Supporting People services the "number of vulnerable people who are supported to maintain independent living"	Supporting People Local System	2007 99.28%	tbc	98.01%			GOOD TO BE HIGH: Performance remains high. Target to be confirmed once trend analysis and benchmarking data is completed
Health and Well Being - adding years to life and life to years:	Citizen experience	NI 146	Adults with learning disabilities in employment	KS1		tbc	not yet available			GOOD TO BE HIGH: The data will be collected for the period 1st October 08 to 31st March 09 and grossed up for a full year. Discussions on target setting and collections systems currently taking place. Reporting dependant on new Adult Social Care reporting tool
Economy and Skills: Prosperity for all	Citizen experience	local	Percentage of learners enrolled declaring a disability		Baseline to be set in year 1		not yet available		new	Systems for reporting this indicator are being developed
Economy and Skills: Prosperity for all	Citizen experience	local	Numbers of learners gaining a qualification		Baseline to be set in year 1		not yet available		new	Systems for reporting this indicator are being developed

Links to Key Priorities/ LAA themes	Perspective	PI No.	Description of indicator	Data Source	2007/08 outturn or agreed baseline	2008/09 Target	Quarter 1 Results unless stated otherwise	Status against Target RAG	Latest Comparator/ Benchmark	Comments/Possible corrective action if red Status
GREEN AND BUILT										
Safer Communities: Being Safe, feeling safe	Citizen experience	NI 16 LAA	Serious acquisitive crime rate	Police Crimesec 3	4766 crimes 2007/08 39.88 per 1000 pop in 2007/8	37.33 per 1000	11.31 = 45.24 per 1000 at year end			LOW IS GOOD: Partners include SBC and Thames Valley Police - this represents approx 1325 crimes for the quarter. If factored by four to provide an annual projection, the outturn is 45.24 which exceeds the target, however please note that this projection does not take account of seasonal fluctuations. Activities such as Day of Action and Crew Week have taken place. Increase in 1st quarter due to rise in vehicle crime. Activities planned for Q2 include Alley gating in Lerwick Drive and Ronaldsay Spur to prevent fly tipping, drug taking and ASBO's and a Gating Order for Mildenhall Road.
Safer Communities: Being Safe, feeling safe	Citizen Experience	NI 20 LAA	Assault with injury crime rate	Police Crimesec 3 based on 2006 mid-year population estimate	9.36 crimes per 1000 pop in 2007/08 (1119 offences)	9.08 crimes per 1000 based on mid-2007 pop estimates	2.66 crimes per 1000 = approx 10.64 crimes per 1000 at year end			LOW IS GOOD: Partners include SBC and Thames Valley Police. This represents 317 crimes for the quarter. If factored by four to provide an annual projection, the outturn is 10.64 which is slightly higher than target but please note that this projection does not take account of seasonal fluctuations. Planning in Q2 will include : Provision of a youth bus service as a way to reduce ASB and C&D. CCTV in Upton Lea, through joint partnership funding from local businesses, SBC and the police. Dispersal Order 7th August - 6th November 2008 in Wexham and Upton Lea.
Safer Communities: Being Safe, feeling safe	Citizen experience	NI 40	Percentage change in the number of Drug users in effective treatment between current year and previous year	NDTME	tbc	220	89			On target to meet overall annual increase of 31% of people in effective drug treatment
Safer Communities: Being Safe, feeling safe	Citizen experience	NI 49 LAA	Number of primary fires and related fatalities and non-fatal casualties, excluding precautionary checks	Fire and Rescue service	Primary fires 304 per year (including 101 Dwelling fires)	298 fires (including 98 dwelling fires)	73			Partners included RBFRS, SBC & Thames Valley Police. Arson audits in high risk areas have been completed. Good information exchange between partners has curtailed the incidence of arson in two hot spot areas of Slough. At least two hot streets per month have been delivered in the Slough area (testing of electrical appliances in homes, installation of smoke alarms etc). The number of home fire risk checks completed is increasing. RBFRS working with partners to increase referrals for home fire risk checks. Safety education delivered to schools via junior citizen, StayWise educational website and school visits. Safety Information has been delivered for people living , working and travelling through Slough
					a. Casualties 30 per year	a. 29	2			
					b. Fatalities 1 per year	b. 1	1			

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Environment: A place to live, work and play	Citizen experience	NI 155 LAA	Number of affordable homes delivered (gross)	Housing Corporation and Housing Department	171 dwellings (3 year average 04/05 – 06/07)	152 dwellings	28			Although up to June there were 28 completions, we are on track to achieve 152 completions by year end as it is envisaged that the majority of completions will take place in quarter 3.
Environment: A place to live, work and play	Citizen experience	NI 157	Processing of planning applications as measured against targets for 'major', 'minor' and 'other' application types: Major Planning - % decided within 13 weeks, Minor Planning - % decided within 8 weeks, Other Planning - % decided within 8 weeks	CLG/PS2	Major 78% Minor 82% Other 91%	Major 80% Minor 90% Other 90%	Major 77% Minor 92% Other 93%			Continued High performance, with targets exceeded or on track. The current Government Targets are as follows: Major (80%), Minor(80%), Other (80%) so SBC targets exceed these.
Environment: A place to live, work and play	citizen experience	NI 175 LAA	Access to services and facilities by public transport, walking and cycling (SBC - to LHR) LAA : a) Proportion of the population within a 45 minute journey to Heathrow door to door via public transport . Week day period between 7am and 9am. b) Bus passenger journeys to Heathrow commencing Slough	Local LA System	a) 61% 2006/7	a)63%	77%			Population % accessible has exceeded target. No bus patronage data available
					b) 1,770,818 2006/07	b) 1,883,793	no data available			
Environment: A place to live, work and play	Citizen experience	NI 177 LAA	Local bus passenger journeys originating in the authority area	Local LA System	4,326,200 trips 2006/07	4,506,087 trips	1,118,000 trips			Data from local bus companies and is dependent on bus drivers recording accurate passenger numbers
Environment: A place to live, work and play	Citizen experience	NI 192 LAA	Household waste reused, recycled and composted	Local LA System	22% 2006/07	26%	% not available			Will be available for the next report
Environment: A place to live, work and play	Citizen experience	NI 193	Municipal waste land filled	Local LA System			% not available			Will be available for the next report

Links to Key Priorities/ LAA themes	Perspective	PI No.	Description of indicator	Data Source	2007/08 outturn or agreed baseline	2008/09 Target	Quarter 1 Results unless stated otherwise	Status against Target RAG	Latest Comparator/ Benchmark	Comments/Possible corrective action if red Status
EDUCATION AND CHILDREN'S SERVICES										
Safer Communities: Being Safe, feeling safe	Citizen experience	NI 45 LAA	Young offenders engagement in suitable education, employment or training MoJ DSO	YOT Data	67% 2007/08	76.20%	58.54%			Note that this indicator has strong seasonal fluctuations (e.g. tying in with end of school year, or start / end of autumn term with college courses). As such, quarterly updates may well mislead with regard to the official annual outturn.
Health and Well Being - adding years to life and life to years:	Performance and risk	NI 59 LAA	Initial assessments for children's social care carried out within 7 working days of referral DCSF DSO	CPR3	78.2% 2007/08	80%	73.9% August 08		national average 71%, SE average 69%	Slippage beneath year end outturn target. This slippage on completion RATE should be viewed against a context in which we have seen a marked increase in the overall NUMBER of initial assessments being completed. Other points to note are that Slough's relative position is strong and the 80% target is set high (national results for 2007/08 show Slough to achieve ABOVE national and comparators - national average 71%, SE average 69%). Management oversight is strong.
Health and Well Being - adding years to life and life to years:	Performance and risk	NI 62	Stability of placements of looked after children: number of moves DCSF DSO	SSDA903 return	7.5% 2007/08	<16%	8.7% August 08			Some placement change is inevitable, and beneficial, in meeting individual children's particular needs and best interests. However, we would begin to voice concerns if this figure were to exceed the target value. It is theoretically possible to exceed the target threshold yet still evidence best practice performance, since the individual needs of children and young people are what really matter here. August result remains in nationally recognised "best practice" zone.
Health and Well Being - adding years to life and life to years:	Performance and risk	NI 65	Children becoming the subject of a Child Protection Plan for a second or subsequent time DCSF DSO	CPR3	8.3%	<15%	14.2% August 08			This indicator aims to measure the effectiveness with which original child protection plans are implemented, and the quality of support services provided after CP plans end. CP plans should be terminated once risks have reduced to a level where the child's needs are best met through case closure or alternative, lower level interventions. However, there remain valid reasons for subsequent CP episodes which may or may not reflect poorly on the initial period. As such, each subsequent CP plan is quality monitored to ensure no inadequacies in original intervention(s). August result remains in nationally recognised "best practice" zone.

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Economy and Skills: Prosperity for all	Citizen experience	NI 102 LAA	Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stages 2 and 4 PSA 11	DCFS based on data reported by LA's(ECS) and schools	Baseline to be established summer 08	2% reduction	n/a	n/a		Analysis of results obtained in 2007/08 academic year will follow from finalised DCSF data releases. This process will then inform target setting for subsequent years.
Economy and Skills: Prosperity for all	Performance and risk	NI 103	Special Educational Needs – statements issued within 26 weeks DCSF DSO	Local Authority	a)100% b)80% 2007/08	a)100% b)83%	a)100% b)94.87%			Indicator comprises two parts: (a) Percentage of final statements of special education need issued within 26 weeks excluding exception cases as a proportion of all such statements issued in the financial year. (b) Percentage of final statements of special education need issued within 26 weeks as a proportion of all such statements issued in the financial year. Numbers are small (fewer than 100 per year).
Environment: A place to live, work and play	Citizen experience	NI 110 LAA	Young people's participation in positive activities PSA 14	Tell Us Survey(Ofsted)	Provisional 63% 2008 survey (Tell Us 3)	n/a	n/a			Derives from new set of questions asked on Ofsted's annual Tellus survey. Survey has been conducted in summer 2008. Individual council results have just been released in September 2008, with comparator data to follow. This information will be used to identify and set targets for future years. Note that the data collection process will not permit results to be separated to reflect the views of pupils attending Slough schools but residing elsewhere from Slough pupils who also live here, so the extent to which this judges the LOCAL provision of activities is unclear.
Economy and Skills: Prosperity for all	Citizen experience	NI 114	Rate of permanent exclusions from school DCSF DSO	Education	0.08% 2007	to be set in light of baseline and comparator performance data	n/a			Exclusion rate based on combined primary, secondary and special school pupils. Whilst the data is collected from individual schools on a termly basis (two terms in arrears), seasonal fluctuations mean that the results are only meaningfully published annually providing figures for a full academic year. Data has previously been separated by primary and secondary phase - Slough performs in line with national average in primary schools, and performance is rated by Ofsted as significantly better than comparators at secondary phase.
Economy and Skills: Prosperity for all	Citizen experience	NI 117 LAA	16 to 18 year olds who are not in education, training or employment (NEET) PSA 14	Connexions	07/08 5.8%	4.7%	Apr 5.7% May 6% June 6% July 8.3% Aug 10.3%			Data are collected monthly. The baseline of 5.8% is based on an average of, Nov 06: 4.7%, Dec 06: 5.3%, Jan 07: 6.4%) However, this indicator uses an annual result which is based on a standardised three one month snapshots at the end of November, December and January each year. This avoids pitfalls caused by expected seasonal variation in NEET levels. As such, quarterly updates may mislead with regard to the official annual outturn value (hence reason for populating "monthly results" column with a time series of data).

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RESOURCES										
Economy and Skills: Prosperity for all	Financial performance	Local	% of capital schemes being delivered within the budget	Capital Monitoring reports, monthly & Yearly	82%	100%	15%			These results will provide an overall council position, it might be best to target a few large schemes within each directorate. In terms of this years performance up to August, the trend is line with previous years, initial capita cost tend to be low and will generally rise as the year progresses and most of the spend tends to be between December to March.
Economy and Skills: Prosperity for all	Financial performance	NI 179	Value for money - total net value of on-going cash releasing value for money gains that have impacted since the start of the 08/09 financial year							Process being developed
Economy and Skills: Prosperity for all	Financial performance	Local	% of revenue over/under spent by Department	Finance report	-0.13%	0%	2.20%			Results reported to Cabinet(24th Sept 2008) shows an improved position 1.22%
Economy and Skills: Prosperity for all	Financial performance	Local	% of revenue over/under spent by Department	Finance report	-0.05%	0%	2.77%			Results reported to Cabinet(24th Sept 2008) shows an improved position of 1.98%
Economy and Skills: Prosperity for all	Financial performance	Local	% of funding raised from external services	Finance report						Definition requires further clarification
Economy and Skills: Prosperity for all	Financial performance	Local	% of savings in budget strategy being delivered	Finance report		100%				Process being developed
Economy and Skills: Prosperity for all	Financial performance	Local	% of treasury management performance							Process being developed
Economy and Skills: Prosperity for all	Financial performance	Local	% of Council Tax collected within the year	Finance report	95%	96%	30.60%			This indicator is cumulative and, therefore, will increase as the year progresses. This position is on track in comparison with previous years
Economy and Skills: Prosperity for all	Financial performance	Local	% of undisputed invoices paid within 30 days	Finance report	81.25%	90%	88.27%			This is an ex best value indicator
Environment: A place to live, work and play	Citizens experience	Local	Average queue time at My Council	Seibel/Qmatic	58mins	30mins	54mins			speed of transaction is quicker but volume of transactions increases individual wait time for the customer
Environment: A place to live, work and play	Citizens experience	Local	Issues resolved Live at My Council	Seibel	85%	80%	85%			
Environment: A place to live, work	Citizens experience	Local	Average queue time for general enquiries (Call Centre - by phone)	Seibel/Apropo	3.43mins	1.5mins	48secs			
Environment: A place to live, work and play	Citizens experience	Local	Average queue time for Council Tax enquiries (Call Centre - by phone)	Seibel/Apropo	6.15mins	7mins	4.5mins			
Environment: A place to live, work and play	Citizens experience	Local	Average queue time for Benefits enquiries (Call Centre - by phone)	Seibel/Apropo	5.33mins	7mins	5.0mins			

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Environment: A place to live, work and play	Citizens experience	Local	Average queue time for Social Care enquiries (Call Centre - by phone)	Seibel/Apropod	40secs	45secs	18secs			
Environment: A place to live, work and play	Citizens experience	Local	Issues resolved Live by phone	Seibel	76%	75%	85%			
Economy and Skills: Prosperity for all	Citizens experience or Financial performance	Local	% of Housing Benefit claims determined within 14 days of all necessary information being received		98.20%	98%				IT problems have delayed reporting
Economy and Skills: Prosperity for all	Citizens experience	Local	To determine a minimum of 98% of Housing Benefit claims within 14 days of receipt of all necessary information							IT problems have delayed reporting
Environment: A place to live, work and play	Citizens experience	Local	% of complaints responded to within 10 working days							Data to be included in next report
Environment: A place to live, work and play	Performance and risk	Local	% of AGS action plan implemented							Data awaited
Environment: A place to live, work and play	Performance and risk	Local	% of legionella/asbestos checks in place							Data awaited
Environment: A place to live, work and play	Performance and risk	Local	% of business continuity plans in place		0	10	1			GOOD TO BE HIGH: A strategy was suggested to CMT on 30th July. 29 high risk areas were suggested and confirmation requested from Directors. By the end of 2008/09 15 of the suggested key areas should be actively preparing Business Continuity Plans
Economy and Skills: Prosperity for all	Performance and risk	Local	Number of reservations raised by external auditors in Data Quality Audit							Data to be included in next report
Environment: A place to live, work	Performance and risk	Local	% down time of key IT systems (which ones and why?)							Data awaited

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RESOURCES (HUMAN RESOURCES AND EQUALITIES)										
Cohesive communities	People (Staff)	Local	EIAS completed to timescales			105				85 of the 105 required assessments have been received i.e. 78% but 51% that is 54 assessments have actually been approved. Also, some departments have moved due to the restructuring and GBE have significantly revised their timetable from Jan 2008 to encompass 26 IAs, progress on these has started. There is an ongoing issue of consistency in quality of IAs, with CWB exhibiting the most thorough and consistent assessments, which are well evidenced. We have arranged half day sessions of Impact Assessment Training with the Equality Foundation, commencing in October 2008 to further assist departments.
Environment: A place to live, work and play	People (Staff)	Local	% of staff with appraisal in place all SBC	HR Stats		100%				Data awaited
Environment: A place to live, work and play	People (Staff)	Local	% of days sick leave per member of staff	HR Stats		10 days				Data awaited
Environment: A place to live, work and play	People (Staff)	Local	stage 1 disciplinary/grievances	HR Stats						Data awaited
Environment: A place to live, work and play	People (Staff)	Local	Staff turnover all SBC	HR Stats						Data awaited
Environment: A place to live, work and play	People (Staff)	Local	% of agency staff placed through Per Temps contract	HR Stats						Data awaited