

## PERFORMANCE STATUS AND IMPROVEMENT REPORT: BALANCED SCORECARD: QUARTER TWO 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	34
Partnership Perspective	0
People Perspective	6
<b>Total</b>	<b>59</b>

## SUMMARY STATUS REPORT

Below is summary of the status of the indicators by Service Area. It represents quarter two 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.

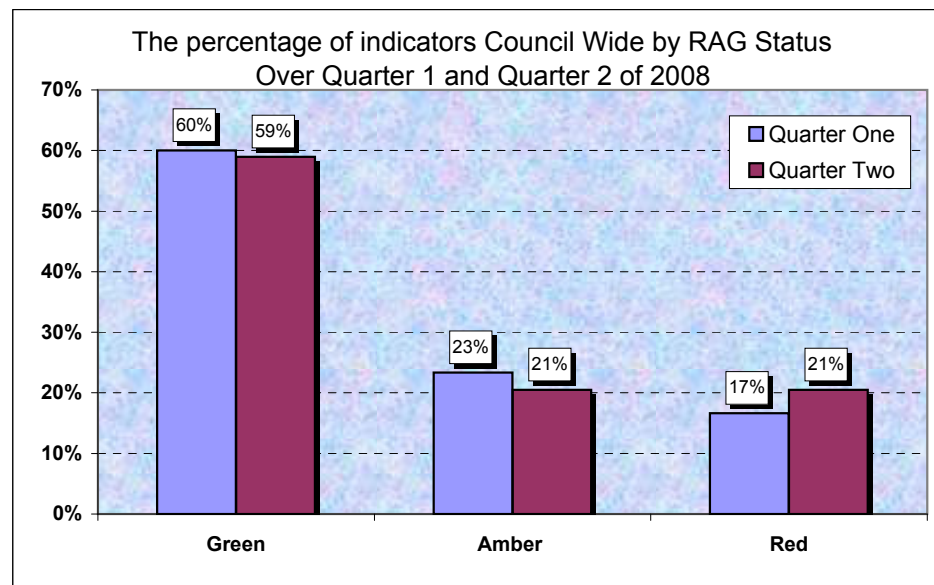
### Directorate Wide

### Rag Status

Directorate	Green	Amber	Red	Baseline/ Target data to be established	Total
Community and Well Being	2	2	0	7	11
Green and Built	8*	0	2	0	10
Education and Children's Services	3	2	1	3	9
Resources	8	3	4	8	23
Human Resources plus Equalities	2	1	1	2	6
<b>Total</b>	<b>23</b>	<b>8</b>	<b>8</b>	<b>20</b>	<b>59</b>

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

The chart shows the percentages of total indicators Council wide for each RAG status across the first two quarters of this financial year. The proportion of indicators categorised as Green and Amber have fallen slightly since the first quarter whilst those classified as Red have increased by 4% since the first quarter. Please note that the percentages are out of those indicators which have complete data. The proportion of indicators where the RAG status could not be given due to incomplete data has fallen from 32 in the first quarter to 21 indicators in the second quarter.



The LAA target set comprises 54 indicators:

This includes 34 targets selected as priorities for Slough from the National Indicator Set plus 4 local targets on priority areas (based on NI's 124, 59, 32 and 187)

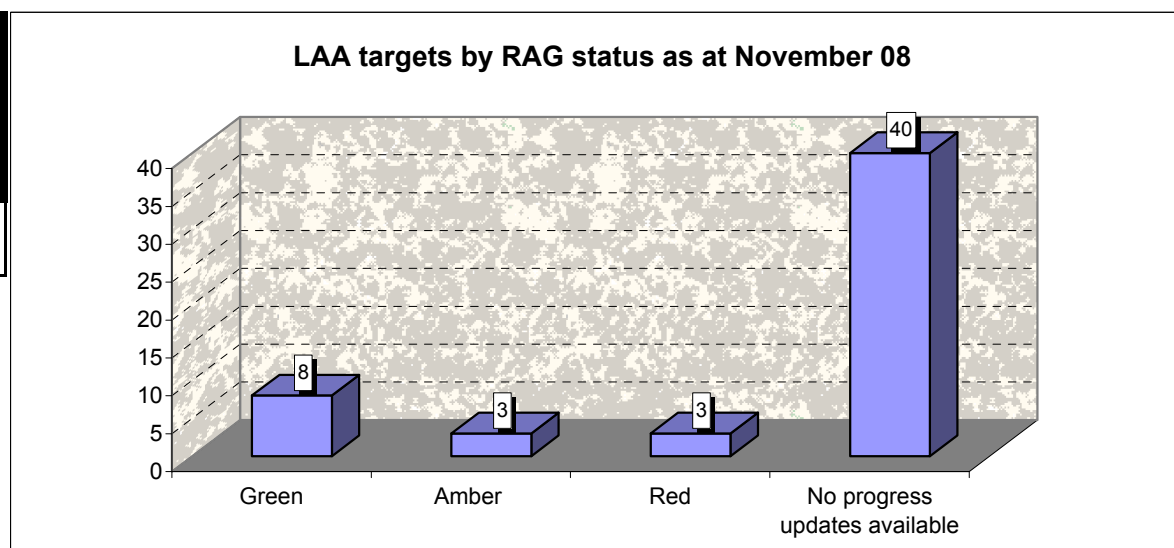
plus 16 statutory targets focusing on children and young people. These indicators are generally calculated and submitted annually at the end of the academic year and therefore there will be no progress updates against these.

## SUMMARY STATUS REPORT

Below is a summary of the RAG status of the indicators. It represents quarter two 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.

LSP wide	Green	Amber	Red	No progress updates available	Total
Quarter Two Position	8	3	3	40	54

There are three targets which have a status of RED against performance and therefore are at risk of reaching end of year target. Remedial action has been put in place to improve performance.



**PERFORMANCE STATUS AND IMPROVEMENT REPORT: BALANCED SCORECARD [Q**

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	Quarter 2 Results unless stated otherwise	Status against Target RAG	DOT ↑ ↓	Latest Comparator/ Benchmark e.g PWC benchmark tool
<b>COMMUNITY AND WELLBEING</b>											
Environment: A place to live, work and play	Citizen experience	NI 9	<b>Use of Public Libraries.</b> 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	n/a	n/a		New
		Local	<b>Proxy Indicator for NI 9: Use of Public Libraries.</b> The number of physical visits per 1000 population.		07/08 4451 visits per 1000 pop	tbc	4971 visits per thousand population	<b>5084 visits per thousand population</b>			Below the Public Library Standard of 6300 visits per 1000
Environment: A place to live, work and play	Citizen experience	NI 8 LAA	<b>Adult participation(16+) in sport.</b> 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	n/a		performance sat in the lowest quartile in the 05/06 survey
			<b>Proxy Indicator for NI 8:</b> The number of adult attendances at all local Leisure Centres combined with participation in all sports development activities from SBC and Slough Community Leisure.			No Baseline available					
Environment: A place to live, work and play	Citizen experience	NI 11	<b>Engagements in the arts.</b> 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	n/a		New
Economy and Skills: Prosperity for all	Citizen experience	NI 13 LAA	<b>Migrants English language skills and knowledge .</b> The % of non -English speaking third country nationals <b>applying</b> 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	n/a		New

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<b>Health and Well Being</b> - adding years to life and life to years:	Citizen experience	NI 130 LAA	<b>Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets)</b> during the year plus carers on direct payments	RAP	172 Service users 2007/08	250 service users	193 service users	<b>282 services users</b> accumulative	<b>GREEN</b>	↑	
<b>Health and Well Being</b> - adding years to life and life to years:	Citizen experience	N 135 LAA	<b>Carers receiving needs assessment or review and a specific carer's service or advice and information</b> as a proportion of clients receiving community based services.	RAP plus annual Grant Funded Return	21%	23%	not available	<b>not available</b>	<b>AMBER</b>		changed
<b>Health and Well Being</b> - adding years to life and life to years:	Citizen experience	NI 141	<b>Number of vulnerable people achieving independent living-</b> 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%	60%	50.15%	<b>not available</b>	<b>AMBER</b>		
<b>Health and Well Being</b> - adding years to life and life to years:	Citizen experience	NI 142	Of those receiving Supporting People services the " <b>number of vulnerable people who are supported to maintain independent living</b> "	Supporting People Local System	2007 99.28%	99%	98.01%	<b>not yet available</b>	<b>GREEN</b>	↓	
<b>Health and Well Being</b> - adding years to life and life to years:	Citizen experience	NI 146	<b>Adults with learning disabilities in employment</b>	KS1	No baseline available	tbc	not yet available	<b>not yet available</b>			
<b>Economy and Skills: Prosperity for all</b>	Citizen experience	local	<b>Percentage of learners enrolled declaring a disability</b>		No baseline available	tbc	not yet available	<b>not yet available</b>			new
<b>Economy and Skills: Prosperity</b>	Citizen experience	local	<b>Numbers of learners gaining a qualification</b>		No baseline available	tbc	not yet available	<b>not yet available</b>			new

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<b>GREEN AND BUILT</b>											
<b>Safer Communities:</b> Being Safe, feeling safe	Citizen experience	NI 16 LAA	<b>Serious acquisitive crime rate</b>	Police Crimesec 3	39.88 per 1000 pop in 2007/8 = 4766 crimes 2007/08	37.33 per 1000	<b>45.24 per 1000 projection</b> (based on 11.31 for the first qtr)	<b>42.68 per 1000 projection</b> (based on 21.34 at Sept)	<b>RED</b>	↓	
<b>Safer Communities:</b> Being Safe, feeling safe	Citizen Experience	NI 20 LAA	<b>Assault with injury crime rate</b>	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	<b>10.64 crimes per 1000 projection at year end</b> (based on 2.66 at 1st qtr)	<b>10.76 crimes per 1000 at year end</b> (based on 5.40 at September end)	<b>RED</b>	↓	
<b>Safer Communities:</b> 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	Not available	<b>GREEN</b>		
<b>Safer Communities:</b> 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	<b>134</b> accumulative	<b>GREEN</b>	↑	
					a. Casualties 30 per year	a. 29	2	<b>2</b> accumulative	<b>GREEN</b>	↑	

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					b. Fatalities 1 per year	b. 1	1	1 accumulative	RED	↓	

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<b>Environment:</b> 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	52 accumulative	GREEN		
<b>Environment:</b> 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%	Major 80% Minor 86% Other 94%	GREEN		
<b>Environment:</b> 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%	77%	GREEN	↑	
					b) 1,770,818 2006/07	b) 1,883,793	b)656,576	b)1,295,406 accumulative		↑	
<b>Environment:</b> 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	2,275,222 accumulative	GREEN		
<b>Environment:</b> 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%	27.51	being finalised	GREEN		
<b>Environment:</b> A place to live, work and play	Citizen experience	NI 193	Municipal waste land filled	Local LA System		74%	74.96	being finalised	AMBER		Below national average

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<b>EDUCATION AND CHILDREN'S SERVICES</b>											
<b>Safer Communities:</b> 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%	being finalised	<b>RED</b>		
<b>Health and Well Being</b> - 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%	75.6%	73.4%	<b>AMBER</b>		national average 71%, SE average 69%
<b>Health and Well Being</b> - 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	<b>9.09%</b>	<b>GREEN</b>		
<b>Health and Well Being</b> - 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	<b>14.6%</b>	<b>GREEN</b>		



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<b>Economy and Skills:</b> 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	tbc	2% reduction	n/a	n/a	n/a		
<b>Economy and Skills:</b> Prosperity for all	Performance and risk	NI 103	Special Educational Needs – statements issued within 26 weeks DCSF DSO	Local Authority	<b>a)100% b)80% 2007/08</b>	a)100% b)83%	a)100% b)94.87%	<b>a)100% b)100%</b>	<b>GREEN</b>		
<b>Environment:</b> 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)	<b>Provisional 63% 2008 survey (Tell Us 3)</b>	n/a	n/a	n/a			
<b>Economy and Skills:</b> Prosperity for all	Citizen experience	NI 114	Rate of permanent exclusions from school DCSF DSO	Education	<b>0.08% 2007</b>	to be set in light of baseline and comparator performance data	n/a				

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<b>Economy and Skills:</b> 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	<b>07/08 5.8%</b>	4.7%	Apr 5.7% May 6% June 6%	<b>July 8.3% Aug 10.3% Sept 5.4%</b>	<b>AMBER</b>		
<b>RESOURCES</b>											
<b>Economy and Skills:</b> Prosperity for all	Financial performance	Local	% of capital schemes being delivered within the budget	Capital Monitoring reports, monthly & Yearly	82%	100%	15%	<b>22%</b>	<b>AMBER</b>		
<b>Economy and Skills:</b> 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		tbc	tbc	N/A	<b>7746K</b>	<b>GREEN</b>		
<b>Economy and Skills:</b> Prosperity for all	Financial performance	Local	% of revenue over/under spent by Department	Finance report	-0.13%	0%	2.20%	<b>2.40%</b>	<b>AMBER</b>		
<b>Economy and Skills:</b> Prosperity for all	Financial performance	Local	% of revenue over/under spent by Department	Finance report	-0.05%	0%	2.77%	<b>1.55%</b>	<b>AMBER</b>		
<b>Economy and Skills:</b> Prosperity for all	Financial performance	Local	% of funding raised from external services	Finance report	tbc	tbc	not available	not available			

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<b>Economy and Skills: Prosperity for all</b>	Financial performance	Local	% of savings in budget strategy being delivered	Finance report	tbc	100%	not available	not available			
<b>Economy and Skills: Prosperity for all</b>	Financial performance	Local	% Rate of return on treasury investments		tbc	tbc	n/a	n/a			
<b>Economy and Skills: Prosperity for all</b>	Financial performance	Local	% of Council Tax collected within the year	Finance report	95%	96%	30.60%	57.40%	GREEN	↑	
<b>Economy and Skills: Prosperity for all</b>	Financial performance	Local	% of undisputed invoices paid within 30 days	Finance report	81.25%	90%	88.27%	85.40%	RED		
<b>Environment: A place to live, work and play</b>	Citizens experience	Local	Average queue time at My Council	Seibel/Qmatic	58mins	30mins	54mins	52mins	RED	↓	
<b>Environment: A place to live, work and play</b>	Citizens experience	Local	Issues resolved Live at My Council	Seibel	85%	80%	85%	86%	GREEN	↑	
<b>Environment: A place to live, work and play</b>	Citizens experience	Local	Average queue time for general enquiries (Call Centre - by phone)	Seibel/Apropos	3.43mins	1.5mins	48secs	2.43mins	RED	↓	
<b>Environment: A place to live, work and play</b>	Citizens experience	Local	Average queue time for Council Tax enquiries (Call Centre - by phone)	Seibel/Apropos	6.15mins	7mins	4.5mins	5.23mins	GREEN	↑	
<b>Environment: A place to live, work and play</b>	Citizens experience	Local	Average queue time for Benefits enquiries (Call Centre - by phone)	Seibel/Apropos	5.33mins	7mins	5.0mins	5.32mins	GREEN	↑	
<b>Environment: A place to live, work and play</b>	Citizens experience	Local	Average queue time for Social Care enquiries (Call Centre - by phone)	Seibel/Apropos	40secs	45secs	18secs	44secs	GREEN		
<b>Environment: A place to live, work and play</b>	Citizens experience	Local	Issues resolved Live by phone	Seibel	76%	75%	85%	85%	GREEN	↑	

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<b>Economy and Skills:</b> Prosperity for all	Citizens experience or Financial	Local	% of Housing Benefit claims determined within 14 days of all necessary information being received		98.20%	98%	not available	not available			
<b>Environment:</b> A place to live, work and play	Citizens experience	Local	% of complaints responded to within 10 working days	Respond	not available	tbc	not available	89.50%			
<b>Environment:</b> A place to live, work and play	Performance and risk	Local	% of Annual Governance Statement action plan implemented		not available	tbc	not available	not available			
<b>Environment:</b> A place to live, work and play	Performance and risk	Local	% of legionella/asbestos checks in place		not available	tbc	not available	not available			
<b>Environment:</b> A place to live, work and play	Performance and risk	Local	% of business continuity plans in place		not available	10	1	1	RED	↓	
<b>Economy and Skills:</b> Prosperity for all	Performance and risk	Local	Number of reservations raised by external auditors in Data Quality Audit		not available	tbc	n/a	0	GREEN		
<b>Environment:</b> A place to live, work and play	Performance and risk	Local	% down time of key IT systems (which ones and why?)		not available	tbc	not available	not available			

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<b>RESOURCES (HUMAN RESOURCES AND EQUALITIES)</b>											
<b>Cohesive communities</b>	People (Staff)	Local	EIAS completed to timescales		not available	185 revised target		67%	<b>AMBER</b>		
<b>Environment: A place to live, work and play</b>	People (Staff)	Local	% of staff with appraisal in place all SBC	HR Stats	not available	75%	23.0%	Data being finalised	<b>RED</b>		
<b>Environment: A place to live, work and play</b>	People (Staff)	Local	% of days sick leave per member of staff	HR Stats	11.1	10days	2.2	Data being finalised	<b>GREEN</b>	↑	
<b>Environment: A place to live, work and play</b>	People (Staff)	Local	stage 1 disciplinary/grievances	HR Stats	not available	tbc	not available	not available			
<b>Environment: A place to live, work and play</b>	People (Staff)	Local	Staff turnover all SBC	HR Stats	11.0%	10.06%	1.7%	Data being finalised	<b>GREEN</b>	↑	
<b>Environment: A place to live, work and play</b>	People (Staff)	Local	% of agency staff placed through Per Temps contract	HR Stats	not available	tbc	not available	not available			

## Quarter Two

### Comments/Possible corrective action if red Status

**GOOD TO BE HIGH:** The source - Active People Survey is set up from October 2007 as a continuous survey - a contract is in place until October 2010. Data for reporting year April 2008 to March 2009 will be reported in November 2009, based on Active People data collected between October 2007 and October 2009. We are developing a proxy indicator in the interim period which will count number of physical visits, outreach services and use of online resources. Refer below.

**GOOD TO BE HIGH:** Performance has improved since the last quarter. Please note that this figure represents a projected performance figure for the year and does not take into account seasonal fluctuations. Target to be confirmed once data is available on outreach activities and virtual visits.

**GOOD TO BE HIGH:** The source - Active People Survey is set up from October 2007 as a continuous survey - a contract is in place until October 2010. Data for reporting year April 2008 to March 2009 will be reported in November 2009, based on Active People data collected between October 2007 and October 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. First report will be available in January covering the period April to December 08/09.

**GOOD TO BE HIGH:** Data source as above. We are unable to replace with an appropriate proxy indicator.

**GOOD TO BE HIGH:** Annual reporting. Baseline will be established at the end of reporting year 08/09. Targets will be set after the collation of the first year of management information. Further liaison taking place with other ESOL providers on collecting this data.

## Quarter Two

### Comments/Possible corrective action if red Status

**GOOD TO BE HIGH:** There are 282 service users in receipt of direct payments including 81 carers on one off payments. Although we have exceeded our target it has been proposed but not yet confirmed that national targets may be revised upwards on this indicator if included in the LAA.

**GOOD TO BE HIGH:** reporting is dependent on the new Adult Social Care IT reporting tool. A manual audit of records suggests that remedial action is required. An action plan is being put in place.

**GOOD TO BE HIGH:** The First quarter's figures represents 40 clients moved on in a planned way. Data for the second quarter will be available at the end of November in line with regulatory reporting deadlines and submissions.

**GOOD TO BE HIGH:** Performance remains high in the first quarter. Data for the second quarter will be available at the end of November in line with regulatory reporting deadlines and submissions

**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 dependent on new Adult Social Care reporting tool.

Systems for reporting this indicator are being developed.

**GOOD TO BE HIGH:** Systems for reporting this indicator are being developed

## Quarter Two

### Comments/Possible corrective action if red Status

**GOOD TO BE LOW:** The projected annual outturn is 42.68 which fails the year end target of 37.33, 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 was 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. The 2nd Quarter shows

- 8.5% increase from last year same period
- Inquisitive crime steering group being reestablished - had done previous good work
- key area vehicle crime
- Ongoing alley gating - consultation with residents

**GOOD TO BE LOW :** The projected annual outturn is 10.76 which fails the target but please note that this projection does not take account of seasonal fluctuations. Actions in Q2 included : Provision of a youth bus service as a way to reduce ASB and C&D. CCTV in Upton Lea and Dispersal Order 7th August - 6th November 2008 in Wexham and Upton Lea. The 2nd Quarter showed a 9% increase in the crime rate from the same period last year

- Establishing new violent crime steering group. Have just completed an action plan and are meeting soon.

On target to meet overall annual increase of 31% of people in effective drug treatment. Data due Mid November.

**GOOD TO BE LOW:** There were 134 incidences between April to September 08 which suggests we are on track in terms of year end target. The 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. RBFRRS working with partners to increase referrals for home fire risk checks. Safety education delivered to schools via junior citizen etc.



## Quarter Two

### Comments/Possible corrective action if red Status

**GOOD TO BE HIGH:** In the first quarter there were 28 completions and in the second quarter there have been 24 totalling 52 - The scheme on Farnburn Avenue which had originally been intended for 18 flats has, in agreement with the RSL, been extended to include an additional 6 flats. All 24 are now available for intermediate rent. 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.

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.

Performance (part b)for the second quarter reached 638,830 journeys totalling 1,295,406 journeys for first half of the year which represents good performance. Part A) will only change if there are any major changes in the routing strategy of the operator. B) is based on returns from operators but is likely to change once information is validated further. (Figures are estimates based on previous year's results, plus figures from First Group's spot surveys done each month .Data also from TfI annual report).

The latest figure represents 1,118,000 trips in the first quarter combined with 1,157,222 trips in the second quarter which suggests we are on track to reach target. Data from local bus companies is dependent on bus drivers recording accurate passenger numbers.

**GOOD TO BE HIGH:** Quarter One performance shows we are on track. Quarter two data will be available for the next report.

**GOOD TO BE LOW.** We need to ensure we do not go beyond target of 74%. Quarter two data will be available for next report. Planned incinerator will reduce proportion of waste land filled and improve performance.

## Quarter Two

### Comments/Possible corrective action if red Status

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.

Good to be High: This indicator is currently beneath mid-year targets, and resolute actions have been identified to rectify the situation and increase the percentage completed to timescales. The slight 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.

**GOOD TO BE LOW:** 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.

**Performance between 10 <15% represents best practice.** 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).

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.

## Quarter Two

### Comments/Possible corrective action if red Status

**GOOD TO BE HIGH:** 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).

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.

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.

**Quarter Two**

**Comments/Possible corrective action if red Status**

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). Q2 Unknowns: July 1.5%, Aug 1.6%, Sept 4.6%  
All NEET goes up dramatically over the summer as the market is flooded with school and college leavers. Also some of those between years of a college course come into the centres looking for a temporary job and their

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 September, the trend is in line with previous years. Initial capital costs tend to be low and will generally rise as the year progresses. Most of the spend tends to be between December to March.

This represents estimates and will be updated with actuals in July 09 in line with Government deadlines. Reporting frequency is bi-annual.

Definition requires further clarification

Process being developed

Currently annual reporting available only

## Quarter Two

Comments/Possible corrective action if red Status
This indicator is cumulative and, therefore, will increase as the year progresses. This position shows an improved position in comparison with previous years
Performance for the second quarter shows a slight drop when compared to the first quarter.
Improvement on last quarter. Below target but moving in right direction. Transaction time for majority of visits is high due to being benefits (new) claims. With individual visits taking up to 2-3hours (with an advisor) this continues to impact on waiting time.
<b>GOOD TO BE HIGH:</b> Exceeding target
Performance has dropped this quarter compared to the last quarter.
Performance is exceeding target
Performance is exceeding target
Although performance has dropped due to issues with customers using incorrect lines, it is still within target-
Performance has remained static since the last quarter
IT problems have delayed reporting.
This represents the number of complaints received between June and August council wide of departments who have logged and completed Stage 1 complaints on the councils Respond system excluding People 1st and Social care who have their own monitoring figures
Data awaited

## Quarter Two

### Comments/Possible corrective action if red Status

Data will be provided for the next report

**GOOD TO BE HIGH:** A strategy was suggested to CMT on 30th July. 20 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. It is proposed to run 2 hour workshops which will provide a framework for BC for each of the high risk areas. There has been no progress since the first quarter.

There were no reservations against 07/08 performance indicators audited.

Data awaited

123 of the 185 required assessments have been completed i.e. 67% i.e. approved or in draft. There is still an ongoing issue of consistency in quality of Impact assessments. We have arranged half day sessions of Impact Assessment Training with the Equality Foundation, commencing in October 2008 and dedicated training to further assist departments.

The figure represents performance for the first quarter. There are continued efforts to raise awareness by reminding managers of this requirement. HR Business Partners advise senior managers of status on a quarterly basis and the need to return confirmation that an appraisal has been completed. The quality of performance data is being reviewed by Yvonne Harris and Sandra Storey as there is concern that the number of completed appraisals has been under reported to HR.

This represents performance for the first quarter. An annual projection indicates we are on track to reach target. Continued efforts by HR Business Partners working closely with managers has helped to reduce this figure.

## Quarter Two

Comments/Possible corrective action if red Status

Data awaited

The figure represents performance for the first quarter. An annual projection indicates we are on track to reach target. Bench marking with other authorities has given a turnover figure of 11%. English Unitaries for 2005/2006 show a 16.18% turnover. A healthy organisation should have a small amount of turnover.

Data awaited