

PERFORMANCE STATUS AND IMPROVEMENT REPORT: BALANCED SCORECARD: February 2009

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
Total	59

Our Priorities:

In addition it is key that these indicators link to Slough's five priorities: A place to live, work and play(Environment), Prosperity for all(Economy and skills), Being safe: feeling safe(Safer communities), Adding years to life and life to years(Health and Well Being) and Cohesive Communities.

SUMMARY STATUS REPORT

Below is summary of the status of the indicators by Service Area. It represents an **update on quarter three 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.

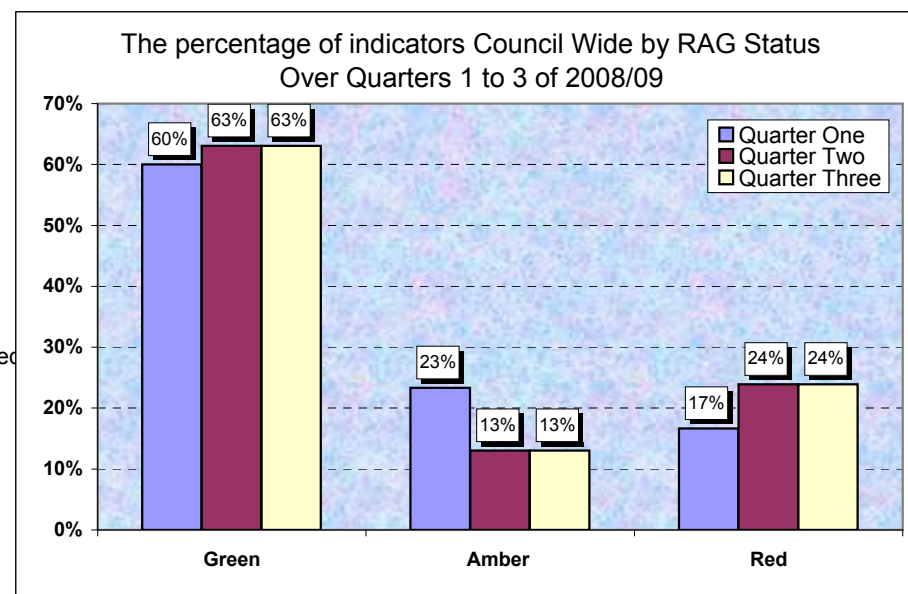
Directorate Wide

Rag Status

Directorate	Green	Amber	Red	Baseline/ Target data to be established	Total
Community and Well Being	5	1	1	4	11
Green and Built*	7	1	2	0	10
Education and Children's Services	5	0	3	1	9
Resources	10	3	4	6	23
Human Resources plus Equalities	2	1	1	2	6
Total	29	6	11	13	59

*NB one GBE 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 three quarters of this financial year. The proportion of indicators categorised as Green have fallen slightly since the first quarter whilst those classified as Red have increased slightly since the first quarter(11 see separate report). Please note that the percentages are out of those indicators which have complete data/targets. The number of indicators where the RAG status could not be given due to annual reporting only or incomplete data/ targets is thirteen currently.



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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 Outturn Apr-Jun 08	Quarter 2 Outturn Jul-Sep 08	Quarter 3 Outturn Oct-Dec 08	Quarter 4/ End of year Outturn Jan-Mar 09	DOT ↑ ↓	Status against Target RAG	National Quartile Position (latest)	Comments and 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.(Based on Active People Survey)	Active People Survey - collected for the first time	No baseline available	Establish Baseline in year 1	n/a	n/a	n/a	52.1% (end of year outturn)		n/a	2nd Quartile	GOOD TO BE HIGH: This represents the outturn for 2008 and the baseline for future improvement. Slough's performance sits above the National Average of 48.5% and sits in the second quartile which represents good performance. National performance ranges from the lowest of 37.6% to the highest performance of 58.4% excluding the City of London.
		Local	Proxy Indicator for NI 9: Use of Public Libraries. The number of physical visits per 1000 population.		4451 visits per thousand population (07/08)	5000 visits per thousand population	4971 visits per thousand population	5039 visits per thousand population	4947 visits per thousand population		↓	GREEN	Public Library Standard is min of 6300 visits per 1000	GOOD TO BE HIGH: Performance has fallen slightly since the last quarter but please note that this figure represents a projected performance figure for the year and does not take into account seasonal fluctuations. In addition we set ourselves a challenging target and have exceeded last years performance.
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	19.32%	20.40%	n/a	n/a	n/a	18.9(end of year outturn) tbc	↓	RED		GOOD TO BE HIGH: Our shortfall against target is minimal and our drop is in fact significantly less than the other Berkshire authorities for this indicator. This indicator is based on the Active People Survey and we are developing a proxy indicator alongside this indicator, see below. A number of initiatives are taking place to increase active participation.
			Proxy Indicator for NI 8: The number of adult attendances at all local Leisure Centres combined with participation in all sports development activities from SBC and Slough Community Leisure.		911,656 visits taken from June 08	tbc	911,656 visits	920,106 visits	915,973 visits					In the interim period a proxy indicator has been set up capturing the number of attendances/visits at all local Leisure Centres together with some outreach activities (in the future this will be combined with participation in all sports development activities from SBC). Please note that performance represents a rolling year and although the number of visits increased between June 08 to September 08 we see a downward trend from September 08 onwards in line with the downturn in the economy.
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	n/a	37.4% (end of year outturn)		n/a	Third quartile tbc	GOOD TO BE HIGH: This represents the outturn for 2008 and the baseline for future improvement. Slough's performance sits below the national average of 37.4% and is currently being reviewed. National performance ranges from the lowest of 28.9% to the highest performance of 67.1%. Please note that 'Engagement' is defined as either attending an arts event or participating in an arts activity.

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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	n/a			n/a		GOOD TO BE HIGH: Targets will be set after the collation of the first year of management information. Definitions and technical guidance has not been agreed at a national level and therefore no baseline or targets can be set. The lead is producing a guidance note and continued liaison is taking place with other ESOL providers on collecting this data for the 08/09 academic year.
Health and Well Being - Adding years to life and life to years:	Citizen experience	NI 130 LAA	Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets) during the year plus carers on direct payments	RAP	172 Service users 2007/08	250 service users	193 service users	355 services users accumulative	355 services users accumulative		↑	GREEN		GOOD TO BE HIGH: As at December 6th 08 there were 355 service users in receipt of direct payments including 137 carers on one off payments thus we have exceeded our target.
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	not available	not available			AMBER		GOOD TO BE HIGH: Persistent functionality of the new IT system has impacted on the carers module and is affecting the delivery of accurate management information and subsequent analysis. This is being addressed as a matter of urgency.
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%	60%	50.15%	60.23% accumulative	not available		↑	GREEN		GOOD TO BE HIGH: The first quarter's figures represent approx 40 clients moved on in a planned way out of a total of 75 who have moved on. The second quarter represents 45 out of total of 74 and so shows a slight improvement. Hence we have 85 out of 149 for the first half of the year and are just on target however this indicator is prone to fluctuations. Quarter 3 data will be provided end of February.
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%	99%	98.01%	98.53% accumulative	not available		↑	GREEN		GOOD TO BE HIGH: The figure for the second quarter is an accumulative value and represents approx 4324 clients out of a total of 4400. It represents an improvement on the previous quarter.
Economy and Skills: Prosperity for all	Citizen experience	NI 146	Adults with learning disabilities in employment	KS1	No baseline available	tbc	not yet available	not yet available	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. Systems are in place.
Economy and Skills: Prosperity for all	Citizen experience	local	Percentage of learners enrolled declaring a disability		8%	8%	11%	8%				GREEN		The performance of 8% represents 69 out of 869 learners for the period August to December 2008(start of the 08/09 academic year). The bulk of courses and enrolments occur mid September to end of November

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Economy and Skills: Prosperity for all	Citizen experience	local	Numbers of learners gaining a qualification		100(Aug 07-Jul 08)	110	60	not yet available	not yet available					Data for the first term of the 08/09 academic year will be available after February and is likely to be low as most of the exams occur towards the end of the academic year.

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GREEN AND BUILT														
Safer Communities: Being Safe, feeling safe	Citizen experience	NI 16 LAA	Serious acquisitive crime rate	Police Crimese c 3	39.88 per 1000 pop in 2007/8 = 4766 crimes 2007/08	37.33 per 1000	45.24 per 1000 projection (based on 11.31 for the first qtr)	42.68 per 1000 projection (based on 21.34 at Sept- qtr 2)	43.10 per 1000 projection (based on 32.33 upto Dec end - 3 qtrs)		↓	RED		GOOD TO BE LOW: The projected annual outturn is 43.10 per 1000 population which fails the year end target of 37.33, however please note that this projection does not take account of seasonal fluctuations. This figure represents 1352 crimes in the first quarter, dipping to 1196 crimes in the second quarter rising up to 1335 crimes during the third quarter totalling to 3883 crimes to date. The increase in 1st quarter was due to rise in vehicle crime. Initiatives to improve performance during quarter three include campaign to raise awareness regarding empty cars, increased signage, alleygating of hotspots and vulnerable vehicle checks.
Safer Communities: Being Safe, feeling safe	Citizen Experience	NI 20 LAA	Assault with injury crime rate	Police Crimese c 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	10.64 crimes per 1000 projection at year end (based on 2.66 at 1st qtr)	10.76 crimes per 1000 at year end (based on 5.40 at September end)	10.81 crimes per 1000 at year end (based on 8.10 up to Dec end - 3 qtrs)		↓	RED		GOOD TO BE LOW : The projected annual outturn is 10.81 per 1000 population which fails the target but please note that this projection does not take account of seasonal fluctuations. The number of crimes for the first quarter was 317, 326 for the second quarter and 331 for the third quarter totalling 974. We can only stay within target if we do not exceed 1089 crimes as an annual total. Actions to improve performance in Q2/Q3 included : Provision of a youth bus service to reduce ASB and C&D, a dispersal Order 7th August - 6th November 2008 in Wexham and Upton Lea. Furthermore a new violent crime steering group is being established for which an action plan has just been completed and a meeting set up. In addition the CDRP have launched a pub watch newsletter, extended the PPO scheme under the new Integrated Offender Management scheme and are about to implement the alcohol exclusion zones in hotspot areas.

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Safer Communities: Being Safe, feeling safe	Citizen experience	NI 40	Difference in the number of Drug users in effective treatment between years.	NDTME	77%	82%	89%	81%			↓	GREEN		GOOD TO BE HIGH: On track to reach target. This covers the period September 2007 - August 2008. During this period 331 clients started a treatment of which 272 were classed as being in effective treatment. Please bear in mind that these figures include clients from the previous financial reporting period and will not account for any actions taken between August 2008 - Dec 2008 to improve performance. The DAAT have undertaken several audits to improve data quality and have made structural changes to motivate/make easier for clients to access 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	298 fires (including 98 dwelling fires)	73	134 accumulative	211 accumulative (175.68 per 100,000)		↑	GREEN		GOOD TO BE LOW: There were 211 incidences between April to December 08 which suggests we are on track in terms of year end target. The Arson audits in high risk areas have been completed. Arson team reorganised with full-time East Berks Arson Coordinator post created. Firesetter intervention initiative is currently dealing with a small number of 'clients'. The number of home fire risk checks are at record high levels with over 80 completed per month in the Slough area by Stations 17 and 18 supported by a HFSC operative, 'man in van' service. RBFRS working with partners to increase referrals for home fire risk checks.
					a. Casualties 30 per year	a. 29	5	6 accumulative	9 accumulative (7.49 per 100,000)	↑	GREEN			
					b. Fatalities 1 per year	b. 1	0	1 accumulative	2 accumulative (1.66 per 100,000)	↓	RED			
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	52 accumulative	154 accumulative		↓	GREEN		HIGH IS GOOD: In the first quarter there were 28 completions and in the second quarter there have been 24 totalling 52. Quarter 3 shows a significant leap with 102 completions, taking the total to 154 as at end of December. There are a possible 45 completions envisaged in the final quarter of this financial year thus providing an end of year projection of 199 completions
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/PS 2	Major 78% Minor 82% Other 91%	Major 80% Minor 90% Other 90%	Major 77% Minor 92% Other 93% quarterly snapshot	Major 80% Minor 86% Other 94% quarterly snapshot	Major 67% Minor 82% Other 90% quarterly snapshot		↓	GREEN		HIGH IS GOOD: 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. These figures represent performance for each specific quarter whilst overall performance to date is major 75%, minor 88% and Others 92%. This suggests we are not meeting our target for major applications and have just slipped meeting our target on the minor planning applications too. However we should meet these targets by yearend.

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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 . b) Bus passenger journeys to Heathrow from Slough	Local LA System .Data also from TfI annual report)	a) 61% 2006/7	a)63%	77%	77%	77%		↑	GREEN		Population % accessible(Part A) has exceeded target. Performance for Part B has also exceeded target)this includes 656,576 journeys in the 1st qtr, 648,873 journeys in the 2nd quarter and 619,101 journeys in the third quarter totalling 1,924,550 journeys. 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
					b) 1,770,818 2006/07	b) 1,883,793	b)656,576	b)1,295,406 accumulative	b)1,924,550 accumulative		↑			
Environment: A place to live, work and play	Citizen experience	NI 177 LAA	Local bus passenger journeys originating in the authority area (Data from local bus companies is dependent on bus drivers recording accurate passenger numbers).	Local LA System	4,326,200 trips 2006/07	4,506,087 trips	1,190,116	2,275,222 accumulative	3,507,047 accumulative		↑	GREEN		The latest figure represents 1,190,116 trips in the first quarter combined with 1,157,222 trips in the second quarter and 1,159,709 in quarter three totalling 3,507,047 which suggests we will reach target. Third quarter data is based on one month's figures extrapolated to end of December.
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%	27.51%	24.93% accumulative	26.04% accumulative (31% for Dec)		↑	GREEN		GOOD TO BE HIGH: Quarter three data represents an accumulative picture for the first three quarters of the year. Current performance is on target. The provision of new recycling bins has begun to have an impact with the full impact being more evident from December so we will see continuing improvement, Performance for the month of December reached a rate of 31%
Environment: A place to live, work and play	Citizen experience	NI 193	Municipal waste land filled	Local LA System		74%	74.96%	75.34% accumulative	75.67% accumulative		↓	AMBER		GOOD TO BE LOW. Quarter three data represents an accumulative picture for the first three quarters of the year. Current performance is slightly below target, however, the planned incinerator will reduce proportion of waste land filled and improve performance. Furthermore Decembers' performance of 70% represents a significant reduction on previous months and this trend is likley to continue.

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EDUCATION AND CHILDREN'S SERVICES														
Economy and Skills: Prosperity for all	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% end of qtr snapshot	61.5% end of qtr snapshot	51.35% end of qtr snapshot		↓	RED		GOOD TO BE HIGH: Performance is currently below target but figures represent a quarter end snapshot and can therefore fluctuate. The YOT is working closely with Education Services and Connexions targeting NEET young people to ensure performance will reach year end target. 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 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%	75.6%	73.4%	74.3%		↓	RED	07/08 2nd quartile	GOOD TO BE HIGH: This indicator is currently beneath mid-year targets, and resolute actions are being put in place 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.
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	SSDA90 3 return	7.5% 2007/08	<16%	8.7% August 08	9.09%	12.30%		↓	GREEN		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.
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	14.6%	11.4%		↑	GREEN		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).

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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 a)Key Stages 2 and b)4 PSA 11	DCFS based on data reported by LA's/schools	tbc	2% reduction	n/a	n/a	n/a	102a not published 102b: 37%			102b: lowest quartile	This represents provisional performance for summer 2008 results. Sloughs performance for part b sits within the lowest quartile and its position within its SN group is 11th out of 11. The national average is 28% and the South East region average is 33%/ Part A is not yet available.
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%	a)100% b)100%	a)100% b)100%		↑	GREEN		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).
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)	Provisional 63% 2008 survey (Tell Us 3)	n/a	n/a	n/a	73.7		GREEN	Highest quartile	GOOD TO BE HIGH: Derives from new set of questions asked on Ofsted's annual Tellus survey. 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. Slough's performance sits in the highest quartile nationally and ranks 2nd out of 11 in its SN group of authorities.
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	n/a	0.02% for Autumn Term 2008 (4 exclusions /22777 pupils on roll as at Sept SC)		↑	GREEN		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.

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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	Connections	07/08 5.8%	4.7%	Apr 5.7% May 6% June 6%	July 8.3% Aug 10.3% Sept 5.4%	Oct 5.4 Nov 5.0 Dec 5.3		↑	RED		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. An end of year projection based on the average performance for Nov & Dec 08 of 5.10% together with the likelihood of an increase in January due to new joiners suggests we will fail our target as we should not be exceeding 4.70%. 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 destinations then change to NEET. The number of NEET fall sharply between September and the end of November as the school and college lists come in and find that many of the leavers have returned to education.

RESOURCES

All	Financial performance	Local	% of capital schemes being delivered within the budget	Capital Monitoring reports	82%	100%	15%	22%	44%		↑	AMBER		These results will provide an overall council position. In terms of this years performance up to December, the trend is in line with previous years. Initial capital costs tend to be low and will generally rise as the year progresses with most of the spend in the last
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		132,685.	tbc	N/A	7746K	7746K			GREEN		The £7746K represents the 2008/09 forecast cumulative gains as at October 08, this figure will not change. At the end of June 2009 the Actual figure will be reported.
All	Financial performance	Local	% of revenue over/under spent by Department	Finance report	-0.13%	0%	2.20%	0.38%	0.19%		↑	AMBER		This represents performance for January 09. December performance reported to CMT equated to 0.24%.
All	Financial performance	Local	% of revenue over/under spent by Department	Finance report	-0.05%	0%	2.77%	1.46%	0.91%		↑	AMBER		This represents performance for January 09. December performance reported to CMT equated to
All	Financial performance	Local	% of funding raised from external services	Finance report	tbc	tbc	not available	not available	not available					Definition requires further clarification

PERFORMANCE STATUS AND IMPROVEMENT REPORT: BALANCED SCORECARD February 2009

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 Outturn Apr-Jun 08	Quarter 2 Outturn Jul-Sep 08	Quarter 3 Outturn Oct-Dec 08	Quarter 4/ End of year Outturn Jan-Mar 09	DOT ↑ ↓	Status against Target RAG	National Quartile Position (latest)	Comments and corrective action if red Status
All	Financial performance	Local	% of savings in budget strategy being delivered	Finance report	tbc	100%	not available	not available	not available					Process being developed
All	Financial performance	Local	% Rate of return on treasury investments		tbc	tbc	n/a	n/a	n/a					Currently annual reporting available only
All	Financial performance	Local	% of Council Tax collected within the year	Finance report	95%	95.30%	30.60%	57.40%	92.50%		↑	GREEN		This indicator is cumulative and, therefore, will increase as the year progresses. This position shows an improved position in comparison with previous years.
All	Financial performance	Local	% of undisputed invoices paid within 30 days	Finance report	81.25%	90%	88.27%	85.40%	85.67%		↓	RED		Performance for the second and third quarters show a slight drop when compared to the first quarter.
All	Citizens experience	Local	Average queue time at My Council	Seibel/ Qmatic	58mins	30mins	54mins	52mins	58mins		↓	RED		Performance is below target but fluctuates slightly each quarter. Transaction time for majority of visits is high due to benefits (new) claims. With individual visits taking up to 2-3hours (with an advisor) this continues to impact on waiting time.
All	Citizens experience	Local	Issues resolved Live at My Council	Seibel/ Apropos	85%	80%	85%	86%	87%		↑	GREEN		GOOD TO BE HIGH: Exceeding target
All	Citizens experience	Local	Average queue time for general enquiries (Call Centre - by phone)	Seibel/ Apropos	3.43mins	1.5mins	48secs	2.43mins	2.41mins		↓	RED		Performance has marginally improved this quarter compared to the last quarter but poor compared to the first quarter and is not on track to hit target. However please note that performance has improved significantly from 07/08 outturn.
All	Citizens experience	Local	Average queue time for Council Tax enquiries (Call Centre - by phone)	Seibel/ Apropos	6.15mins	7mins	4.5mins	5.23mins	6.12mins		↓	GREEN		Performance is exceeding target although recent trend is showing a decline compared to the first quarter
All	Citizens experience	Local	Average queue time for Benefits enquiries (Call Centre - by phone)	Seibel/ Apropos	5.33mins	7mins	5.0mins	5.32mins	6.11 mins		↓	GREEN		Performance is exceeding target although second quarter shows a slight drop on the first quarter
All	Citizens experience	Local	Average queue time for Social Care enquiries (Call Centre - by phone)	Seibel/ Apropos	40secs	45secs	18secs	44secs	39 sec			GREEN		Although performance has dropped due to issues with customers using incorrect lines, it is still within target-
All	Citizens experience	Local	Issues resolved Live by phone	Seibel/ Apropos	76%	75%	85%	85%	82%		↔	GREEN		Performance exceeds target but showing a slight drop this quarter

PERFORMANCE STATUS AND IMPROVEMENT REPORT: BALANCED SCORECARD February 2009														
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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	not available					IT problems have delayed reporting.
All	Citizens experience	Local	% of complaints responded to within 10 working days	Respond	not available	90%	not available	89.50%	89.90%		↑	GREEN		This represents the number of complaints received between June and December 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
All	Performance and risk	Local	% of Annual Governance Statement action plan implemented		not available	tbc	not available	not available	not available					Data awaited
All	Performance and risk	Local	% of legionella/asbestos checks in place		not available	tbc	not available	not available	not available					Data awaited
All	Performance and risk	Local	% of business continuity plans in place		not available	10	1	1 accumulative	1 accumulative		↓	RED		GOOD TO BE HIGH: On the 19th November CMT agreed the updated BCP. A workshop aimed at the managers of the 20 identified business critical services, and all Asst. Directors is scheduled to take place in February 09 . The output of this workshop will be business continuity plans for the 20 identified business critical areas. A corporate plan for these areas will follow this workshop.
All	Performance and risk	Local	Number of reservations raised by external auditors in Data Quality Audit		not available	0	n/a	0	n/a			GREEN		GOOD TO BE LOW: There were no reservations against 07/08 performance indicators audited. This will remain the same until 08/09 performance data is audited.
All	Performance and risk	Local	% IT issues resolved within the agreed SLA	Help desk reporting system	93.18%	94.00%	94.11%	95.75%	93.74%			GREEN		GOOD TO BE HIGH : Performance has slightly slipped below target

PERFORMANCE STATUS AND IMPROVEMENT REPORT: BALANCED SCORECARD February 2009														
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RESOURCES (HUMAN RESOURCES AND EQUALITIES)														
Cohesive communities	People (Staff)	Local	EIAS completed to timescales		not available	185 revised target	not available	123 (67%)	not yet available			AMBER		GOOD TO BE HIGH: 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 the quality of Impact assessments. To address this half day sessions of Impact Assessment Training with the Equality Foundation have taken place since October 2008 together with dedicated training to further assist departments.
All	People (Staff)	Local	% of staff eligible for an appraisal with an appraisal in place in the year across all SBC	HR Stats	not available	75%	11.4%	16.4% accumulative	20.1% accumulative		↓	RED		GOOD TO BE HIGH: The figures represent accumulative performance between April 08 and December 08. Quarter one showed 11.4% of staff appraised, dropping to a rate of 5% in quarter two and a rate of 3.7% in quarter three providing an overall percentage rate of 20.1% by December 08. There are continued efforts to raise awareness by reminding managers of this requirement by means of Directorate statistics which are reviewed at Directorate SMT's.
All	People (Staff)	Local	Days sick leave per member of staff	HR Stats	11.1	10days	2.2 days	4.7 days accumulative	7.2 days accumulative		↔	GREEN		LOW IS GOOD: This represents accumulative performance for April to December 08. The first quarter showed a rate of 2.2 days sickness per member, the second quarter showing a rate of 2.5 days per quarter with 2.5 days for quarter three accumulating to a rate of 7.2 for the total period.The rate has been increasing steadily and an annual projection indicates we are well on track to remain within target. Continued efforts by HR Business Partners working closely with managers has helped to reduce this figure
All	People	Local	a)New Disciplinarys started within the period b)new grievances within the period	HR Stats	not available	tbc	not available	not available	a)7 b)4			N/A		LOW IS GOOD: This is a new indicator and trends will be monitored until a benchmark can be established
All	People (Staff)	Local	Staff turnover all SBC	HR Stats	11.0%	10.06%	1.7%	4.2% accumulative	5.9% accumulative		↓	GREEN		LOW IS GOOD: The figure represents accumulative performance for the first nine months of the year. Performance in the second quarter has dropped compared to the first quarter as the rate of turnover increased from 1.7% in the first quarter to 2.50% in the second quarter and then dropped back down slightly to 1.7% in the third quarter. However, with the current economic downturn it is anticipated that the trend will be downwards.

PERFORMANCE STATUS AND IMPROVEMENT REPORT: BALANCED SCORECARD February 2009														
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 Outturn Apr-Jun 08	Quarter 2 Outturn Jul-Sep 08	Quarter 3 Outturn Oct-Dec 08	Quarter 4/ End of year Outturn Jan-Mar 09	DOT ↑ ↓	Status against Target RAG	National Quartile Position (latest)	Comments and corrective action if red Status
All	People	Local	% of agency staff placed via Per Temps	HR Stats	not available	tbc	not available	not available	not available			N/A		Data awaited

PERFORMANCE STATUS AND IMPROVEMENT REPORT: BALANCED SCORECARD RAG STATUS: RED ONLY February 2009

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 Outturn Apr-Jun 08	Quarter 2 Outturn Jul-Sep 08	Quarter 3 Outturn Oct-Dec 08	Quarter 4/ End of year Outturn Jan-Mar 09	DOT ↑ ↓	Status against Target RAG	National Quartile Position (latest)	Comments and corrective action if red Status
COMMUNITY AND WELLBEING														
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	19.32%	20.40%	n/a	n/a	n/a	18.9(end of year outturn) tbc	↓	RED		GOOD TO BE HIGH: Our shortfall against target is minimal and our drop is in fact significantly less than the other Berkshire authorities for this indicator. This indicator is based on the Active People Survey and we are developing a proxy indicator alongside this indicator, see below. A number of initiatives are taking place to increase active participation.
GREEN AND BUILT														
Safer Communities: Being Safe, feeling safe	Citizen experience	NI 16 LAA	Serious acquisitive crime rate	Police Crimesec 3	39.88 per 1000 pop in 2007/8 = 4766 crimes 2007/08	37.33 per 1000	45.24 per 1000 projection (based on 11.31 for the first qtr)	42.68 per 1000 projection (based on 21.34 at Sept - qtr 2)	43.10 per 1000 projection (based on 32.33 upto Dec end - 3 qtrs)		↓	RED		GOOD TO BE LOW: The projected annual outturn is 43.10 per 1000 population which fails the year end target of 37.33, however please note that this projection does not take account of seasonal fluctuations. This figure represents 1352 crimes in the first quarter, dipping to 1196 crimes in the second quarter rising up to 1335 crimes during the third quarter totalling to 3883 crimes to date. The increase in 1st quarter was due to rise in vehicle crime. Initiatives to improve performance during quarter three -include campaign to raise awareness regarding empty cars, increased signage, alleygating of hotspots and vulnerable vehicle checks.
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	10.64 crimes per 1000 projection at year end (based on 2.66 at 1st qtr)	10.76 crimes per 1000 at year end (based on 5.40 at September end)	10.81 crimes per 1000 at year end (based on 8.10 up to Dec end - 3 qtrs)		↓	RED		GOOD TO BE LOW : The projected annual outturn is 10.81 per 1000 population which fails the target but please note that this projection does not take account of seasonal fluctuations. The number of crimes for the first quarter was 317, 326 for the second quarter and 331 for the third quarter totalling 974. We can only stay within target if we do not exceed 1089 crimes as an annual total. Actions to improve performance in Q2/Q3 included : Provision of a youth bus service to reduce ASB and C&D, a dispersal Order 7th August - 6th November 2008 in Wexham and Upton Lea. Furthermore a new violent crime steering group is being established for which an action plan has just been completed and a meeting set up. In addition the CDRP have launched a pub watch newsletter, extended the PPO scheme under the new Integrated Offender Management scheme and are about to implement the alcohol exclusion zones in hotspot areas.

PERFORMANCE STATUS AND IMPROVEMENT REPORT: BALANCED SCORECARD RAG STATUS: RED ONLY February 2009

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 Outturn Apr-Jun 08	Quarter 2 Outturn Jul-Sep 08	Quarter 3 Outturn Oct-Dec 08	Quarter 4/ End of year Outturn Jan-Mar 09	DOT ↑ ↓	Status against Target RAG	National Quartile Position (latest)	Comments and corrective action if red Status
EDUCATION AND CHILDREN'S SERVICES														
Economy and Skills: Prosperity for all	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% end of qtr snapshot	61.5% end of qtr snapshot	51.35% end of qtr snapshot		↓	RED		GOOD TO BE HIGH: Performance is currently below target but figures represent a quarter end snapshot and can therefore fluctuate. The YOT is working closely with Education Services and Connexions targeting NEET young people to ensure performance will reach year end target. 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 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%	75.6%	73.4%	74.3%		↓	RED	07/08 2nd quartile	GOOD TO BE HIGH: This indicator is currently beneath mid-year targets, and resolute actions are being put in place 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.
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% Sept 5.4%	Oct 5.4 Nov 5.0 Dec 5.3		↑	RED		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. An end of year projection based on the average performance for Nov & Dec 08 of 5.10% together with the likelihood of an increase in January due to new joiners suggests we will fail our target as we should not be exceeding 4.70%. 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 destinations then change to NEET. The number of NEET fall sharply between September and the end of November as the school and college lists come in and find that many of the leavers have returned to education.

RESOURCES

PERFORMANCE STATUS AND IMPROVEMENT REPORT: BALANCED SCORECARD RAG STATUS: RED ONLY February 2009

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 Outturn Apr-Jun 08	Quarter 2 Outturn Jul-Sep 08	Quarter 3 Outturn Oct-Dec 08	Quarter 4/ End of year Outturn Jan-Mar 09	DOT ↑ ↓	Status against Target RAG	National Quartile Position (latest)	Comments and corrective action if red Status
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All	Citizens experience	Local	Average queue time for general enquiries (Call Centre - by phone)	Seibel/Apr	3.43mins	1.5mins	48secs	2.43mins	2.41mins		↓	RED		Performance has marginally improved this quarter compared to the last quarter but poor compared to the first quarter and is not on track to hit target. However please note that performance has improved significantly from 07/08 outturn.
All	Performance and risk	Local	% of business continuity plans in place		not available	10	1	1 accumulative	1 accumulative		↓	RED		GOOD TO BE HIGH: On the 19th November CMT agreed the updated BCP. A workshop aimed at the managers of the 20 identified business critical services, and all Asst. Directors is scheduled to take place in February 09. The output of this workshop will be business continuity plans for the 20 identified business critical areas. A corporate plan for these areas will follow this workshop.
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