

END OF YEAR 08/09 COUNCIL WIDE BALANCED SCORECARD SUMMARY: June 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	5
Total	58

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 08/09 End of Year 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.

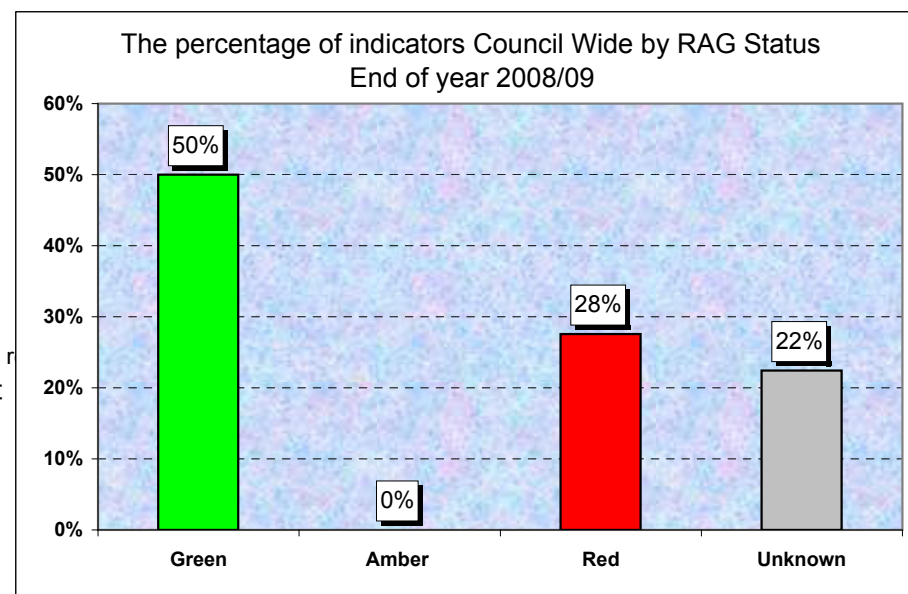
Directorate Wide

Rag Status

Directorate	Green	Amber	Red	Baseline/ Target data to be established	Total
Community and Well Being	5	0	4	2	11
Green and Built*	5	0	4	1	10
Education and Children's Services	5	0	3	1	9
Resources	12	0	4	7	23
Human Resources plus Equalities	2	0	1	2	5
Total	29	0	16	13	58

*NB one GBE indicator is a compound indicator, two components are red, one is green --overall classified as r

The chart shows the percentages of total indicators Council wide for each RAG status as at the end of financial year 08/09. The proportion of indicators categorised as Green is 50% whilst those classified as red represent 28% of the total indicators. The number of indicators where the RAG status could not be given due to data not yet available or where targets have not been set is currently thirteen(22%).



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Links to Key Priorities/ LAA themes	Perspective	PI No.	Description of indicator	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	Latest National Quartile Position. <i>Where not available PWC rankings used</i>	Latest Comparator Group Position <i>(Lowest figure relates to best performance)</i>	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)	Establish Baseline in year 1	To be based on 08/09 baseline	N/A	N/A	N/A	52.10%		GREEN against national comparat or data	Top quartile	-	GOOD TO BE HIGH: Slough's performance sits above the National Average of 48.5% and just creeps into the top quartile which represents very good performance.
		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	5124 visits per thousand population	↑	GREEN	Public Library Standard is min of 6300 visits per 1000		GOOD TO BE HIGH: Target met
Environment: A place to live, work and play LAA Target	Citizen experience	NI 8	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	19.4% 2005/06	20.4%	N/A	N/A	N/A	18.9% (95/503)	↓	RED	lowest quartile-		GOOD TO BE HIGH: Slough's year end outturn of 18.9% indicates that we have not achieved our 08/09 LAA target of 20.4%. Performance sits below the national average of 22.1%. The Slough Sport and Physical Activity Forum which has been recently set up, has developed a robust action plan which caters for different ages and groups to encourage participation across the board. Actions include; a successful bid for LPSA funding to increase gym membership, a targeted marketing campaign to increase frequency of use of sporting facilities and the promotion of free swimming for children and those aged 65 plus.

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			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	908,378 visits	↓	N/A			GOOD TO BE HIGH: 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. 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	Establish Baseline in year 1	To be based on 08/09 baseline	N/A	N/A	N/A	37.40%		RED against national comparat or data	Lowest quartile	-	GOOD TO BE HIGH: This represents the baseline year and Slough's performance sits below the national average of 45.2%. National performance ranges from the lowest of 28.9% to the highest performance of 67.1%
Economy and Skills: Prosperity for all LAA Target	Citizen experience	NI 13	Migrants English language skills and knowledge . The % of non -English speaking third country nationals applying for ESOL Courses who successfully complete the courses	Establish Baseline in year 1	To be based on 08/09 baseline	N/A	N/A	N/A	available OCT 09		N/A	-	-	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 in April year 09. Targets will be set after the collation of the first year of management information. Further liaison is taking place with other ESOL providers on collecting this data for the academic year starting September 08 and data will be available in October 09.

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Health and Well Being - Adding years to life and life to years: LAA Target	Citizen experience	NI 130 (a)	Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets) during the year plus carers on direct payments	5.34% (new definition as from 09/10)	293 per 100,000	tbc	tbc	tbc	430.11 per 100,000	↑	GREEN	-	Unofficial ADASS benchmarking ranks Slough 9th out of 61 authorities; ranked 2nd of the 5 Berkshire authorities.	GOOD TO BE HIGH: We have exceeded our LAA target by 108 direct payment users.
		NI 130 (b)		0.0%	250 service users	193 users/carers accumulative	282 users/carers accumulative	355 users/carers accumulative	358 users/carers accumulative					
Health and Well Being - Adding years to life and life to years LAA Target	Citizen experience	NI 135	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.	21% (629 carers)	23.0%	not available	not available	not available	27.4% 774 Carers received a service Divided by 2823 users		GREEN	PWC top quartile	Unofficial ADASS benchmarking ranks Slough 14th out of 61 authorities; ranked 2nd of 5 Berkshire authorities.	GOOD TO BE HIGH: We have exceeded our LAA target.

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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.	2007 59.73%	60.0%	50.15%	60.23% accumulative	55.79% accumulative	56.97% accumulative	↓	RED	-	Unofficial ADASS benchmarking ranks Slough 29th out of 31 authorities; worst performing authority of the 3 Berkshire authorities.	GOOD TO BE HIGH: Year end outturn performance shows that Slough has missed its target by just over 3%. Performance is likely to fluctuate due to the nature of the vulnerable service users in short term accommodation e.g. hostel accommodation that the indicator focus's upon. Engaging, retaining and ensuring a positive outcome is challenging with users with multiple issues which include substance misuse, young people leaving care, pregnant teenagers, those in women's refuge etc. Whilst some services are particularly good, there are some not so good which bring down the overall average figure. This provision is a shared responsibility not solely that of the SBC Supporting People Service. More rigorous monitoring of poor performing providers will take place together with robust benchmarking once annual outturn figures are released.
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 "	2007 99.28%	99.0%	98.01%	98.53% accumulative	98.73% accumulative	98.32% accumulative	↓	RED	Just below PWC top quartile ranging from greater than 98.7	Unofficial ADASS benchmarking ranks Slough 11th out of 31 authorities; best performing authority of 3 Berkshire authorities.	GOOD TO BE HIGH: The slight reduction in performance when compared to quarter 3 outturn can be attributed to one person moving from supported accommodation into residential care. Slough has narrowly missed its target of 99%.

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Economy and Skills: Prosperity for all	Citizen experience	NI 146	Adults with learning disabilities in employment	-	N/A	N/A	N/A	N/A	8.8% 15/340 clients		N/A	-	-	GOOD TO BE HIGH: New indicator this year
Economy and Skills: Prosperity for all	Citizen experience	local	Percentage of learners enrolled declaring a disability	8%	8%	11%	8%		8.7%		GREEN			Target set has been reached.
Economy and Skills: Prosperity for all	Citizen experience	local	Numbers of learners gaining a qualification	100(Aug 07 Jul 08)	110	60 this qtr	37 this period		32 this qtr , Accumulative is 129		GREEN			Target set has been exceeded.
GREEN AND BUILT														
Safer Communities: Being Safe, feeling safe LAA target	Citizen experience	NI 16	Serious acquisitive crime rate	4766 crimes 2007/08 39.88 per 1000 pop in 2007/8	37.33 per 1000 6.4% reduction	11.31 per 1000 for the first qtr:1352 crimes)	21.34 per 1000 (upto Sept - 2 qtrs) 2548 crimes	32.33 per 1000 upto Dec end - 3 qtrs) 3883 crimes End of year projection is 43.10 per 1000	41.86 per 1000 4998 crimes		↓ RED	-	Ranked 15th lowest out of 15 in the Most Similar Group(MSG)	GOOD TO BE LOW: Slough falls short of its LAA target. There is an acquisitive crime action plan in place which is thematically comprehensive, covering intelligence, prevention and enforcement aspects. Meetings of the working group are held on a monthly basis and attended by partners, primarily from TVP and SBC. There are a number of blockages to improving performance against this indicator such as lack of meaningful data which inhibits the ability to identify and carry out targeted, effective preventative projects. There are also plans to recruit a Partnership Data Analyst to provide more joint data – this will assist in more effective targeting of resources and may be able to respond to any requests to fill data gaps identified by the group. Thames Valley Police have also contacted GOSE to carry out a review of the action plan and process to identify further areas for improvement and dates for this are currently being arranged.

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Safer Communities: Being Safe, feeling safe	Citizen Experience LAA Target	NI 20	Assault with injury crime rate	08/09 Baseline to be inserted in July 2009	n/a	317 offences 2.66 crimes per 1000 for qtr 1	643 offences 5.40 crimes per 1000 upto Sept end - 2 qtrs	974 offences 8.10 crimes per 1000 upto Dec end - 3 qtrs End of year projection is 10.81 per 1000	1130 offences 11.13 crimes per 1000		RED against comparat or group	-	Ranked 14th lowest performing out of 15 in Iquanta Most Similar Group(MSG)	GOOD TO BE LOW : The 08/09 outturn will be used as the baseline for this indicator with performance being measured against this. There is a violent crime action plan in place which is thematically comprehensive, covering intelligence, prevention and enforcement aspects. Monthly meetings of the working group are held and attended by partners, primarily from TVP and SBC. The action plan was discussed with GOSE in 2008 who identified no significant omissions. There are a number of blockages to improving performance such as lack of meaningful data which inhibits the ability to identify and carry out targeted, effective preventative projects. There are plans to recruit a Partnership Data Analyst to provide more joint data which will assist in more effective targeting of resources. Thames Valley Police have also contacted GOSE to carry out a review of the action plan and process to identify further areas for improvement and dates for this are currently being arranged.

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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.	0.77	82.0%	89.0%	81.0%	not yet available	available in July predicted outturn is approx 80%	↓	N/A	no comparator data	no comparator data	GOOD TO BE HIGH: The latest information available covers the period September 2007 - August 2008. Final outturn data has not been confirmed but target may just be missed.
Safer Communities: Being Safe, feeling safe LAA target	Citizen experience	NI 49	Number of primary fires and related fatalities and non-fatal											GOOD TO BE LOW: Target reached. There were 278 incidences between April 08 and March 09 equating to a rate of 23.54 per 100,000 population which is just within the 08/09 target.
		NI 49 (1)	(1.) Total number of primary fires per 100,000 population;	254.7 fires per year (3 year total:764.2 2). This includes 85.19 dwelling fires(3 year total:255.5 9) per 100,000	238.5 fires (including 78.38 dwelling fires) per 100,000 per year	60.78 fires per 100,000 (73 factual fires)	111.57 fires per 100,000 (134 fires accumulative)	175.68 fires per 100,000 (211 actual fires - accumulative)	236.54 fires per 100,000 (278 actual fires - accumulative)	↑	GREEN	-	Ranked 6th (lowest) out of 6 in Berkshire	
		NI 49 (2)	(2.) Total number of fatalities due to primary fires per 100,000 population	1	1	0	0.0%	0.851(n 1)	0.851(n 1)	↓	GREEN			
		NI 49 (3)	(3.) Total number of non-fatal casualties (excluding precautionary checks) per 100,000 population.	25.1 casualties per year (3 year total:75.31) per 100,000	22.94 casualties per 100,000	4.16 casualties per 100,000, 5 actual casualties)	4.99 casualties per 100,000, 6 actual casualties)	7.49 casualties per 100,000, 5 actual casualties)	8.508 casualties per 100,000, 10 actual casualties)	↑	GREEN			

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Environment: A place to live, work and play LAA Target	Citizen experience	NI 155	Number of affordable homes delivered (gross)	0(Gose have confirmed baseline as 0)	152 dwellings	28	58 accumulative	168 accumulative	272 accumulative	↑	GREEN	07/08 upper quartile	Ranked 6th out of 16 IPF comparator group for latest period (01/04/2007 - 31/03/2008)	HIGH IS GOOD: Target exceeded.
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	-	Major 80% Minor 90% Other 90%	Major 78% Minor 92% Other 93%	Major 78% Minor 92% Other 93%	Major 67% Minor 82% Other 90%	Major 70% Minor 89% Other 90% (End of year outturn)	↓	RED for Major and minor but GREEN For "Other"	-	-	GOOD TO BE HIGH: Missed targets for major and minor planning applications, achieved target for "other" applications. There are low numbers of major planning applications so a small change can create large fluctuations. The numbers of major applications are relatively low and a small number failing to achieve the target timescale can have a significant affect on overall performance. Our processes have been reviewed so that discussions are now held prior to the application being made resulting in fewer delays and the application being processed in a more timely manner. This indicator is now being monitored closely to ensure that improvements in performance are sustained. Please bear in mind that the current National Government Targets are as follows: Major (80%), Minor(80%), Other (80%) so SBC targets exceed these.
Environment: A place to live, work and play LAA Target	Citizen experience	NI 175	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	a) 61% 2006/7 b) 1,770,818 2006/07	a)63% b) 1,883,793	a) 77% b)656,576	a) 77% b)1,295,406 accumulative	a)77% b)1,924,550 accumulative	Data will be finalised end of June	↑	GREEN	-	-	HIGH IS GOOD: Awaiting final outturn figure

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Environment: A place to live, work and play LAA target	Citizen experience	NI 177	Local bus passenger journeys originating in the authority area (Data from local bus companies is dependent on bus drivers recording accurate passenger numbers).	4,326,200 trips 2006/07	4,516,087 trips	1190116	2,347,338 accumulative	3,507,047 accumulative	Data will be finalised end of June	↑	GREEN	-	-	HIGH IS GOOD: Awaiting for final outturn
Environment: A place to live, work and play LAA Target	Citizen experience	NI 192	Household waste reused, recycled and composted	22% 2006/07	26.0%	27.5%	24.93% accumulative	26.04% accumulative (31% for Dec)	26.19% projected	↑	GREEN	-	-	GOOD TO BE HIGH: The provision of new recycling bins has resulted in increases in waste recycled.
Environment: A place to live, work and play	Citizen experience	NI 193	Municipal waste land filled	-	74.0%	75.0%	75.3%	75.67% accumulative	76.28% projected	↓	RED	-	-	GOOD TO BE LOW. Final confirmed figures will be subject to an audit by DEFRA. The 08/09 outturn represents a 0.5% increase from last year. Although in line with the national trend this may in part have been caused by increases in cleansing operations conducted by Slough Enterprise - generally keeping the town tidier has picked up more waste that cannot be recycled.

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EDUCATION AND CHILDREN'S SERVICES														
Economy and Skills: Prosperity for all LAA Target	Citizen experience	NI 45	Young offenders engagement in suitable education, employment or training MoJ DSO	Q1: 55.89% Q2: 72.41% Q3: 75.86% Q4: 65.12% (71.9% 06/07 Perf	74.8%	59.8%	80.7%	Oct - Dec 08 79.31% (23/29)	Jan - Mar 09 68% (17/25) Overall 2008/09 76.11% (86/113)	↑	GREEN	-	-	GOOD TO BE HIGH: Overall 2008/09 performance of 76.11% (86 out of 113) is marginally above target of 74.80%. The YOT has been working closely with Education Services and Connexions targeting NEET young people to ensure performance reaches year end target.
Health and Well Being - Adding years to life and life to years: LAA Target	Performance and risk	NI 59 Local	Initial assessments for children's social care carried out within 7 working days of referral DCSF DSO	78.7% 2007/08	80.0%	75.6%	73.7%	74.3%	73.1%		RED	07/08 data 2nd quartile	07/08 data 5th of 11 of its SN Group	GOOD TO BE HIGH: 08/09 outturn of 73.1% represents a drop from previous year's performance of 78.7% .The slippage on completion rate has been significantly affected by the increase in the overall number of initial assessments being completed in the year (2216 in 08-09 compared to 1520 in 07-08; an increase of 46%). It is important to note that while performance on this indicator has fallen
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	7.5% 2007/08	<16%	6.6%	8.8%	12.5%	8.8%	↓	GREEN	07/08 data 1st quartile	07/08 data Best in 11 SN Group	GOOD TO BE LOW: Met target
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	8.3% 2007-08	<15%	11.3%	14.7%	11.4%	12.5%	↑	GREEN	Top quartile 07/08	1st out of 11 in its SN group 07/08	GOOD TO BE LOW: Met target

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Economy and Skills: Prosperity for all LAA Target	Citizen experience	NI 102 (a)	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	KS2 baseline - 24%	KS2 - 1.5% reduction - 22.5%	n/a	n/a	n/a	KS2:26% (DCSF Release)	↓	RED	Lower Quartile	11th out of its 11 SN Group	GOOD TO BE LOW: This represents provisional performance for summer 2008 results. Sloughs performance for part a & b sits within the lowest quartile and its position within its SN group is 11th out of 11. For part A the national average is 22% and the South East Region is 28%. For part B the national average is 28% and the South East region average is 33%.
		NI 102 (b)		KS4 baseline - 37%	KS4 - 2% reduction - 35%				KS4:37% (DCSF Release)			lower quartile (Part B)		
Economy and Skills: Prosperity for all	Performance and risk	NI 103	Special Educational Needs 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.	(a) 100% (b) 80% (2007/08)	(a) 100% (b) 83%	April - Jun 08 (a) 100% [15] (b) 91.30% [23] 2 cases not completed within 26 wks	Jul - Sept 08 a)100% [16] b)100% [20]	Oct - Dec 08 a)100% [17] b)100% [21]	Jan - Mar 09 a)100% [8] b)100% [11] Overall 2008/09 a) 100% [56] b) 97.33% [75]	↑	GREEN	-	-	GOOD TO BE HIGH: Targets for both parts have been met.

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Environment: A place to live, work and play LAA target	Citizen experience	NI 110	Young people's participation in positive activities PSA 14	73.7% 2008/09	N/A	N/A	N/A	N/A	73.7% 2008/09		GREEN against national comparat or data	Highest quartile	2nd of 11 in its SN group	GOOD TO BE HIGH: (TellUsSurvey) Please 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. For 2008 Slough's performance sits in the highest quartile nationally and ranks 2nd out of 11 in its SN group of authorities. Both the national England average and South East Region average is 69.5.
Economy and Skills: Prosperity for all	Citizen experience	NI 114	Rate of permanent exclusions from school DCSF DSO	-	To be set in light of comparator performance data.	0.01% Autumn Term 2008 2 exclusions in Slough Schools /19,332 pupils on roll (R to Yr11) as at Sept SC 08	0.00% Spring Term 2009 Nil exclusions in Slough Schools /19,381 pupils on roll (R to Yr 11) as at PLASC 09	0.0%	0.0%		N/A	-	-	This represents termly snapshots. Exclusion rate based on combined primary, secondary and special school pupils. Data collection is via termly census (two terms in arrears) but due to seasonal fluctuations, official result is published once a year, relating to whole academic year period.
Economy and Skills: Prosperity for all LAA Target	Citizen experience	NI 117	16 to 18 year olds who are not in education, training or employment (NEET) PSA 14	5.3% Feb 08	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	Jan 5.6 Feb 6.3 Mar 5.9 Annual 08/09 outturn figure is 5.3%	↑	RED	-	Ranked 1st out of 16 IPF comparator group for latest period (01/01/2008 - 31/12/2008)	GOOD TO BE LOW: End of year outturn is 5.3% despite improving trend throughout the year, we have not achieved the 2008/09 LAA target of 4.7%. However, performance has slightly improved when compared to the 07/08 outturn of 5.8%.

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Links to Key Priorities/ LAA themes	Perspective	PI No.	Description of indicator	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	Latest National Quartile Position. Where not available PWC rankings used	Latest Comparator Group Position (Lowest figure relates to best performance)	Comments and corrective action if red Status
RESOURCES														
All	Financial performance	Local	% of capital schemes being delivered within the budget	82%	100%	15%	22%	44%	87%	↓	RED	n/a	n/a	Good TO BE HIGH: Target not reached.
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	-	-	-	7746K	7746K	available July	-	-	-	-	GOOD TO BE HIGH: 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	-0.13%	0%	2.20%	0.38%	0.19%	-0.24%	↑	GREEN	n/a	n/a	This represents performance for final 08/09 outturn. The 08/09 target has been achieved.
All	Financial performance	Local	% of revenue over/under spent in total	-0.05%	0%	2.77%	1.46%	0.91%	0.00%	↑	GREEN	n/a	n/a	This represents performance for final 08/09 outturn. The 08/09 target has been achieved.
All	Financial performance	Local	% of funding raised from external services	tbc	tbc	not available	not available	not available	not available		N/A	n/a	n/a	Definition requires further clarification
All	Financial performance	Local	% of savings in budget strategy being delivered	tbc	100%	not available	not available	not available	not available		N/A	n/a	n/a	Process being developed
All	Financial performance	Local	% Rate of return on treasury investments	tbc	tbc	n/a	n/a	n/a	n/a		N/A	n/a	n/a	Process being developed
All	Financial performance	Local	% of Council Tax collected within the year	95%	95.30%	30.60%	57.40%	92.50%	94.7% (Feb 09)	↑	GREEN	n/a	n/a	This indicator is cumulative and, therefore, will increase as the year progresses. This position shows an improved position in comparison with previous years

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Links to Key Priorities/ LAA themes	Perspective	PI No.	Description of indicator	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	Latest National Quartile Position. Where not available PWC rankings used	Latest Comparator Group Position (Lowest figure relates to best performance)	Comments and corrective action if red Status
All	Financial performance	Local	% of undisputed invoices paid within 30 days	81.25%	90%	88.27%	85.40%	85.67%	not available	↓	RED	n/a	n/a	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	58mins	30mins	54mins	52mins	58mins	30mins Yr 50mins	↓	RED	n/a	n/a	The 2008/09 outturn of 50 minutes has not met target of average queue time of 30 minutes. The downward trend in the first half of the year was addressed by reviewing processes and by moving some staff to the front of the centre which resulted in a significant improvement in the last quarter. This indicator will be closely monitored during the current year to ensure that the improvement in performance is sustained.
All	Citizens experience	Local	Issues resolved Live at My Council	85%	80%	85%	86%	87%	88%	↑	GREEN	n/a	n/a	GOOD TO BE HIGH: Exceeding target
All	Citizens experience	Local	Average queue time for general enquiries (Call Centre - by phone)	3.43mins	1.5mins	48secs	2.43mins	2.41mins	3.5mins Yr 2.48	↓	RED	n/a	n/a	Performance has not reached target although performance has improved significantly from 07/08 outturn. The effect of moving staff to the front is being felt. Voicemail option introduced this quarter with further trials on disconnecting caller after message option to be trialled Q1 and 2 in year 09/10.
All	Citizens experience	Local	Average queue time for Council Tax enquiries (Call Centre - by phone)	6.15mins	7mins	4.5mins	5.23mins	6.12mins	6.12min Yr 5.27%	↑	GREEN	n/a	n/a	Performance has exceeded target
All	Citizens experience	Local	Average queue time for Benefits enquiries (Call Centre - by phone)	5.33mins	7mins	5.0mins	5.32mins	6.11 mins	6.13min% Yr 5.43	↓	GREEN	n/a	n/a	Performance has exceeded target
All	Citizens experience	Local	Average queue time for Social Care enquiries (Call Centre - by phone)	40secs	45secs	18secs	44secs	39 sesc	38secs Yr 30 secs	↑	GREEN	n/a	n/a	Performance has exceeded target
All	Citizens experience	Local	Issues resolved Live by phone	76%	75%	85%	85%	82%	78% Yr 82%	↔	GREEN	n/a	n/a	Performance has exceeded target

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All	Citizens experience or Financial performance	Local	% of Housing Benefit claims determined within 14 days of all necessary information being received	98.20%	98%	not available	not available	not available	not available		N/A	n/a	n/a	IT problems have delayed reporting.
All	Citizens experience	Local	% of complaints responded to within 10 working days	not available	90%	not available	89.50%	89.90%	90.60%	↑	GREEN	n/a	n/a	This represents the number of complaints received between June 08 and March 09 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	not available		N/A	n/a	n/a	Process being put in place.
All	Performance and risk	Local	% of legionella/asbestos checks in place	not available	tbc	not available	not available	not available	not available		N/A	n/a	n/a	Process being put in place.
All	Performance and risk	Local	% of business continuity plans in place	not available	5	1	1 accumulative	1 accumulative	5 accumulative	↑	GREEN	n/a	n/a	GOOD TO BE HIGH: CMT agreed the 23 Business Critical services that had to be up and running within 72 hours of any event. It was agreed that five Business Continuity Plans would be developed covering these services. Draft Business Continuity Plans have been completed.
All	Performance and risk	Local	Number of reservations raised by external auditors in Data Quality Audit	not available	0	n/a	0	0	0		GREEN	n/a	n/a	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	93.18%	94.00%	94.11%	95.75%	93.74%	95.22%		GREEN	n/a	n/a	GOOD TO BE HIGH : Performance has exceeded target.

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RESOURCES (HUMAN RESOURCES AND EQUALITIES)

All	People (Staff)	Local	% of staff eligible for an appraisal with an appraisal in place in the year across all SBC	not available	75%	11.4%	16.4% accumulative	20.1% accumulative	22.6% accumulative	↓	RED			GOOD TO BE HIGH: Target not reached. There are continued efforts to raise awareness by reminding managers of the need to undertake and record appraisals. Figures are reported by means of Directorate statistics which are reviewed at Directorate SMT's. A pilot scheme has been implemented within the youth service aimed at sessional workers to ensure inclusion. A corporate review of the appraisal process is being undertaken.
All	People (Staff)	Local	Days sick leave per member of staff	11.1	10days	2.2 days	4.7 days accumulative	7.2 days accumulative	10.0 days accumulative	↔	GREEN			GOOD TO BE LOW: 08/09 Target has been met.
All	People	Local	a) New Disciplinarys started within the period b) new grievance within the period	not available	tbc	not available	not available	a)7 b)4	a)6 b)4		N/A			GOOD TO BE LOW: This is a new indicator and trends will be monitored until a benchmark can be established.
All	People (Staff)	Local	Staff turnover all SBC	11.0%	10.06%	1.7%	4.2% accumulative	5.9% accumulative	7.3% accumulative		GREEN			GOOD TO BE LOW: For 08/09 performance is within target. However, with the current economic downturn it is anticipated that the trend will go downwards.
All	People	Local	% of agency staff placed via Per Temps	not available	tbc	not available	not available	not available	not available		N/A			Data awaited

Notes:

Family Group/Benchmarking

MSG: Home Office Most Similar Group

SN: DCSF Statistical Neighbours used for indicators relating to Children's' and Education Services

IPF: Institute of Personal Finance Family Group is recommended by the Audit Commission

PWC rankings provide indicative benchmarking against other authorities in the absence of official nationally published data

ADASS: Adult Social care benchmarking Club

National quartiles indicate position against all authorities nationally

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Economy and Skills: Prosperity for all LAA Target	Citizen experience	NI 45	Young offenders engagement in suitable education, employment or training MoJ DSO	Q1: 55.89% Q2: 72.41% Q3: 75.86% Q4: 65.12% (71.9% 06/07 Perf Data used	74.8%	59.8%	80.7%	Oct - Dec 08 79.31% (23/29)	Jan - Mar 09 68% (17/25) Overall 2008/09 76.11% (86/113)	↑	GREEN	-	-	GOOD TO BE HIGH: Overall 2008/09 performance of 76.11% (86 out of 113) is marginally above target of 74.80%. The YOT has been working closely with Education Services and Connexions targeting NEET young people to ensure performance reaches year end target.
Economy and Skills: Prosperity for all	Performance and risk	NI 103	Special Educational Needs 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.	(a) 100% (b) 80% (2007/08)	(a) 100% (b) 83%	April - Jun 08 (a) 100% [15] (b) 91.30% [23] 2 cases not completed within 26 wks	Jul - Sept 08 a)100% [16] b)100% [20]	Oct - Dec 08 a)100% [17] b)100% [21]	Jan - Mar 09 a)100% [8] b)100% [11] Overall 2008/09 a) 100% [56] b) 97.33% [75]	↑	GREEN	-	-	GOOD TO BE HIGH: Targets for both parts have been met.
Health and Well Being - Adding years to life and life to years: LAA Target	Citizen experience	NI 130 (a) NI 130 (b)	Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets) during the year plus carers on direct payments	5.34% (new definition as from 0.0%	293 per 100,000 250 service users	tbc 193 users/carers accumulative	tbc 282 users/carers accumulative	tbc 355 users/carers accumulative	430.11 per 100,000 358 users/carers accumulative	↑	GREEN	-	Unofficial ADASS benchmarking ranks Slough 9th out of 61 authorities; ranked 2nd of the 5 Berkshire authorities.	GOOD TO BE HIGH: We have exceeded our LAA target by 108 direct payment users.

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Health and Well Being - Adding years to life and life to years LAA Target	Citizen experience	NI 135	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.	21% (629 carers)	23.0%	not available	not available	not available	27.4% 774 Carers received a service Divided by 2823 users	↕	GREEN	PWC top quartile	Unofficial ADASS benchmarking ranks Slough 14th out of 61 authorities; ranked 2nd of 5 Berkshire authorities.	GOOD TO BE HIGH: We have exceeded our LAA target.
Environment: A place to live, work and play LAA Target	Citizen experience	NI 155	Number of affordable homes delivered (gross)	0(Gose have confirmed baseline as 0)	152 dwellings	28	58 accumulative	168 accumulative	272 accumulative	↑	GREEN	07/08 upper quartile	Ranked 6th out of 16 IPF comparator group for latest period (01/04/2007 - 31/03/2008)	HIGH IS GOOD: Target exceeded.
Environment: A place to live, work and play LAA Target	Citizen experience	NI 8	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	19.4% 2005/06	20.4%	N/A	N/A	N/A	18.9% (95/503)	↓	RED	lowest quartile	-	GOOD TO BE HIGH: Slough's year end outturn of 18.9% indicates that we have not achieved our 08/09 LAA target of 20.4%. Performance sits below the national average of 22.1%. The Slough Sport and Physical Activity Forum which has been recently set up, has developed a robust action plan which caters for different ages and groups to encourage participation across the board. Actions include; a successful bid for LPSA funding to increase gym membership, a targeted marketing campaign to increase frequency of use of sporting facilities and the promotion of free swimming for children and those aged 65 plus.
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	Establish Baseline in year 1	To be based on 08/09 baseline	N/A	N/A	N/A	37.40%	↕	RED against national comparat or data	Lowest quartile	-	GOOD TO BE HIGH: This represents the baseline year and Slough's performance sits below the national average of 45.2%. National performance ranges from the lowest of 28.9% to the highest performance of 67.1%

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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.	2007 59.73%	60.0%	50.15%	60.23% accumulative	55.79% accumulative	56.97% accumulative	↓	RED	-	Unofficial ADASS benchmarking ranks Slough 29th out of 31 authorities; worst performing authority of the 3 Berkshire authorities.	GOOD TO BE HIGH: Year end outturn performance shows that Slough has missed its target by just over 3%. Performance is likely to fluctuate due to the nature of the vulnerable service users in short term accommodation e.g. hostel accommodation that the indicator focus's upon. Engaging, retaining and ensuring a positive outcome is challenging with users with multiple issues which include substance misuse, young people leaving care, pregnant teenagers, those in women's refuge etc. Whilst some services are particularly good, there are some not so good which bring down the overall average figure. This provision is a shared responsibility not solely that of the SBC Supporting People Service. More rigorous monitoring of poor performing providers will take place together with robust benchmarking once annual outturn figures are released.

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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 "	2007 99.28%	99.0%	98.01%	98.53% accumulative	98.73% accumulative	98.32% accumulative	↓	RED	Just below PWC top quartile ranging from greater than 98.7	Unofficial ADASS benchmarking ranks Slough 11th out of 31 authorities; best performing authority of 3 Berkshire authorities.	GOOD TO BE HIGH: The slight reduction in performance when compared to quarter 3 outturn can be attributed to one person moving from supported accommodation into residential care. Slough has narrowly missed its target of 99%.
Safer Communities: Being Safe, feeling safe LAA target	Citizen experience	NI 16	Serious acquisitive crime rate	4766 crimes 2007/08 39.88 per 1000 pop in 2007/8	37.33 per 1000 6.4% reduction	11.31 per 1000 for the first qtr:1352 crimes)	21.34 per 1000 (upto Sept - 2 qtrs) 2548 crimes	32.33 per 1000 upto Dec end - 3 qtrs) 3883 crimes End of year projection is 43.10 per 1000	41.86 per 1000 4998 crimes	↓	RED	-	Ranked 15th lowest out of 15 in the Most Similar Group(MSG)	GOOD TO BE LOW: Slough falls short of its LAA target. There is an acquisitive crime action plan in place which is thematically comprehensive, covering intelligence, prevention and enforcement aspects. Meetings of the working group are held on a monthly basis and attended by partners, primarily from TVP and SBC. There are a number of blockages to improving performance against this indicator such as lack of meaningful data which inhibits the ability to identify and carry out targeted, effective preventative projects. There are also plans to recruit a Partnership Data Analyst to provide more joint data – this will assist in more effective targeting of resources and may be able to respond to any requests to fill data gaps identified by the group. Thames Valley Police have also contacted GOSE to carry out a review of the action plan and process to identify further areas for improvement and dates for this are currently being arranged.

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Safer Communities: Being Safe, feeling safe	Citizen Experience LAA Target	NI 20	Assault with injury crime rate	08/09 Baseline to be inserted in July 2009	n/a	317 offences 2.66 crimes per 1000 for qtr 1	643 offences 5.40 crimes per 1000 upto Sept end - 2 qtrs	974 offences 8.10 crimes per 1000 upto Dec end - 3 qtrs End of year projection is 10.81 per 1000	1130 offences 11.13 crimes per 1000		RED against comparat or group	-	Ranked 14th lowest performing out of 15 in Iquanta Most Similar Group(MSG)	GOOD TO BE LOW : The 08/09 outturn will be used as the baseline for this indicator with performance being measured against this. There is a violent crime action plan in place which is thematically comprehensive, covering intelligence, prevention and enforcement aspects. Monthly meetings of the working group are held and attended by partners, primarily from TVP and SBC. The action plan was discussed with GOSE in 2008 who identified no significant omissions. There are a number of blockages to improving performance such as lack of meaningful data which inhibits the ability to identify and carry out targeted, effective preventative projects. There are plans to recruit a Partnership Data Analyst to provide more joint data which will assist in more effective targeting of resources. Thames Valley Police have also contacted GOSE to carry out a review of the action plan and process to identify further areas for improvement and dates for this are currently being arranged.

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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	-	Major 80% Minor 90% Other 90%	Major 78% Minor 92% Other 93%	Major 78% Minor 92% Other 93%	Major 67% Minor 82% Other 90%	Major 70% Minor 89% Other 90% (End of year outturn)	↓	RED for Major and minor but GREEN For "Other"	-	-	GOOD TO BE HIGH: Missed targets for major and minor planning applications, achieved target for "other" applications. There are low numbers of major planning applications so a small change can create large fluctuations. The numbers of major applications are relatively low and a small number failing to achieve the target timescale can have a significant affect on overall performance. Our processes have been reviewed so that discussions are now held prior to the application being made resulting in fewer delays and the application being processed in a more timely manner. This indicator is now being monitored closely to ensure that improvements in performance are sustained. Please bear in mind that the current National 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 193	Municipal waste land filled	-	74.0%	75.0%	75.3%	75.67% accumulative	76.28% projected	↓	RED	-	-	GOOD TO BE LOW. Final confirmed figures will be subject to an audit by DEFRA. The 08/09 outturn represents a 0.5% increase from last year. Although in line with the national trend this may in part have been caused by increases in cleansing operations conducted by Slough Enterprise - generally keeping the town tidier has picked up more waste that cannot be recycled.

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Links to Key Priorities/ LAA themes	Perspective	PI No.	Description of indicator	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	Latest National Quartile Position. <i>Where not available PWC rankings used</i>	Latest Comparator Group Position (Lowest figure relates to best performance)	Comments and corrective action if red Status
Health and Well Being - Adding years to life and life to years: LAA Target	Performance and risk	NI 59 Local	Initial assessments for children's social care carried out within 7 working days of referral DCSF DSO	78.7% 2007/08	80.0%	75.6%	73.7%	74.3%	73.1%		RED	07/08 data 2nd quartile	07/08 data 5th of 11 of its SN Group	GOOD TO BE HIGH: 08/09 outturn of 73.1% represents a drop from previous year's performance of 78.7%. The slippage on completion rate has been significantly affected by the increase in the overall number of initial assessments being completed in the year (2216 in 08-09 compared to 1520 in 07-08; an increase of 46%). It is important to note that while performance on this indicator has fallen when evaluated against the 07-08 outturn result, this years outturn is much better than previous years. Resolute actions have been identified to rectify the situation and increase the percentage completed within timescales for the 2009-10 financial year. Monitoring is taking place on a monthly basis to ensure that we achieve the 2009/10 target.
Economy and Skills: Prosperity for all LAA Target	Citizen experience	NI 102 (a)	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	KS2 baseline - 24%	KS2 - 1.5% reduction - 22.5%	n/a	n/a	n/a	KS2:26% (DCSF Release)	↓	RED	Lower Quartile	11th out of its 11 SN Group	GOOD TO BE LOW: This represents provisional performance for summer 2008 results. Sloughs performance for part a & b sits within the lowest quartile and its position within its SN group is 11th out of 11. For part A the national average is 22% and the South East Region is 28%. For part B the national average is 28% and the South East region average is 33%.
		NI 102 (b)		KS4 baseline - 37%	KS4 - 2% reduction - 35%				KS4:37% (DCSF Release)			lower quartile (Part B)		

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Links to Key Priorities/ LAA themes	Perspective	PI No.	Description of indicator	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	Latest National Quartile Position. <i>Where not available PWC rankings used</i>	Latest Comparator Group Position. <i>(Lowest figure relates to best performance)</i>	Comments and corrective action if red Status
Economy and Skills: Prosperity for all LAA Target	Citizen experience	NI 117	16 to 18 year olds who are not in education, training or employment (NEET) PSA 14	5.3% Feb 08	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	Jan 5.6 Feb 6.3 Mar 5.9 Annual 08/09 outturn figure is 5.3%	↑	RED	-	Ranked 1st out of 16 IPF comparator group for latest period (01/01/2008 - 31/12/2008)	GOOD TO BE LOW: End of year outturn is 5.3% despite improving trend throughout the year, we have not achieved the 2008/09 LAA target of 4.7%. However, performance has slightly improved when compared to the 07/08 outturn of 5.8%.
All	Financial performance	Local	% of capital schemes being delivered within the budget	82%	100%	15%	22%	44%	87%	↓	RED	n/a	n/a	GOOD TO BE HIGH: Target not reached.
All	Financial performance	Local	% of undisputed invoices paid within 30 days	81.25%	90%	88.27%	85.40%	85.67%	not available	↓	RED	n/a	n/a	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	58mins	30mins	54mins	52mins	58mins	30mins Yr 50mins	↓	RED	n/a	n/a	08/09 target has been missed although we see a significant improvement in quarter four. Staff have been moved to front to assess impact on all areas.
All	Citizens experience	Local	Average queue time for general enquiries (Call Centre - by phone)	3.43mins	1.5mins	48secs	2.43mins	2.41mins	3.5mins Yr 2.48	↓	RED	n/a	n/a	Performance has not reached target although it has improved significantly from 07/08 outturn. The effect of moving staff to the front is being felt. Voicemail option introduced this quarter with further trials on disconnecting caller after option to be trialled Q1 and 2 in year 09/10.
All	People (Staff)	Local	% of staff eligible for an appraisal with an appraisal in place in the year across all SBC	not available	75%	11.4%	16.4% accumulative	20.1% accumulative	22.6% accumulative	↓	RED			GOOD TO BE HIGH: Target not reached. There are continued efforts to raise awareness by reminding managers of the need to undertake and record appraisals. Directorate statistics are reviewed at Directorate SMT's.

Notes:

Family Group/Benchmarking

MSG: Home Office Most Similar Group

SN: DCSF Statistical Neighbours used for indicators relating to Children's' and Education Services

IPF: Institute of Personal Finance Family Group is recommended by the Audit Commission

PWC: rankings provide indicative benchmarking against other authorities in the absence of official nationally published data

ADASS: Adult Social care benchmarking Club

National quartiles indicate position against all authorities nationally