

FIRST QUARTER COUNCIL WIDE BALANCED SCORECARD SUMMARY: August 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	5
Financial Perspective	10
Citizens Perspective	40
Partnership Perspective	0
People Perspective	5
Total	60

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 a progress report on the first quarter of the financial year 09/10 unless otherwise stated. It has not been possible to collect data for all of the indicators at this stage, please refer to the commentary boxes for further information.

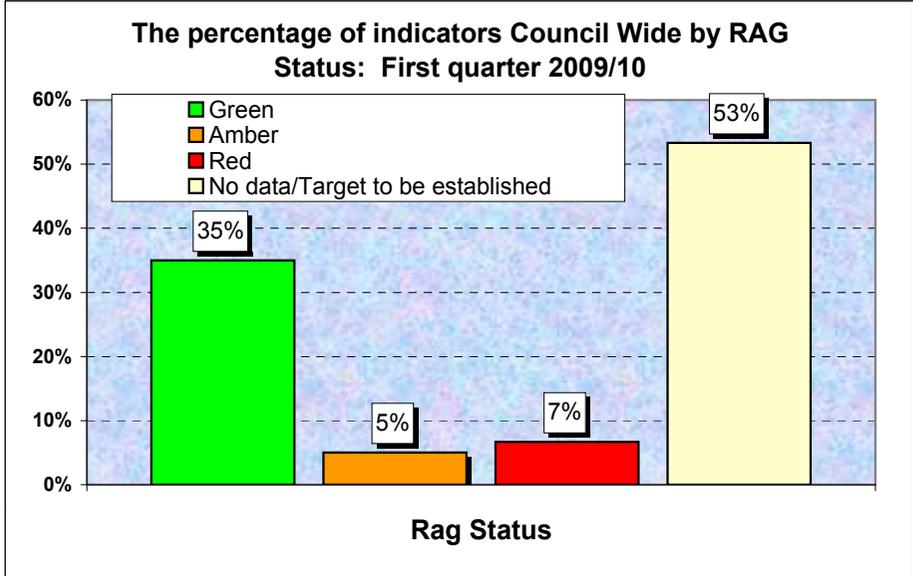
Directorate Wide

Rag Status

Directorate	Green	Amber	Red	No data/Target to be established	Total
Community and Well Being	2	0	1	10	13
Green and Built*	6	0	1	3	10
Education and Children's Services	4	2	0	3	9
Resources	7	1	1	14	23
Human Resources plus Equalities	2	0	1	2	5
Total	21	3	4	32	60
Total %	35%	5%	7%	53%	100%

*2 indicators NI 49 and NI 157 have three parts, one of which is red but have overall classification as Green

The chart shows the percentages of total indicators Council wide for each RAG status as at the end of the first quarter for this financial year 09/10. Currently a RAG status could only be assigned to 28 out of the 60 indicators. The proportion of indicators categorised as Green is 35% whilst those classified as red represent 7% of the total indicators and those classified as amber 5%. 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 32 (53%).



EXCEPTIONS SUMMARY

AREAS OF SIGNIFICANT IMPROVEMENT	Page
NI 16 Serious acquisitive crime rate	5
NI 192 Household waste reused, recycled and composted	8
NI 193 Municipal waste land filled	8
NI 65 Children becoming the subject of a Child Protection Plan for a second or subsequent time	9

NI 16 Serious acquisitive crime rate (GOOD TO BE LOW)

Serious Acquisitive Crime rate decreased by 35.2% compared to the same quarter last year and was well within quarterly target of 9.47 per 1000. Thames Valley Police comment that Operation Breaker has contributed to the improvement by reducing house break-ins by 19.3% during this first quarter.

NI 192 Household waste reused, recycled and composted (GOOD TO BE HIGH)

The recycling scheme has been changed from a black box scheme to red wheelie bins which has increased the volume of materials that can be collected. The scheme has also been expanded to include plastic bottles and the voluntary green waste collection now includes all people that wish to participate. An additional member of staff has been employed at the Chalvey Civic Amenity Site to divert waste to the appropriate recycling container. These actions have been accompanied by a high profile publicity campaign that has had a significant impact on both the level of participation and the volume of waste collected for recycling.

NI 193 Municipal waste land filled (GOOD TO BE LOW)

The increased recycling rate has had a positive impact on land fill and performance for the first quarter is well within target and significantly lower than 08/09 outturn

NI 65 Children becoming the subject of a Child Protection Plan for a second or subsequent time (GOOD TO BE LOW)

Remaining below the 15% target represents strong performance given the increase in child protection numbers. This indicates that protection plans are succeeding in reducing safeguarding concerns which prevent children from becoming the subject of a protection plan for a second or subsequent time.

EXCEPTIONS SUMMARY CONTINUED

INDICATORS WITH RED RAG STATUS	Page
NI 8 Adult participation in sport	1
NI 20 Assault with injury crime rate	5
Local: Average queue time for general enquiries (Call Centre - by phone)	13
Local: % of staff eligible for an appraisal with an appraisal in place in the year across all SBC	15

NI 8 Adult participation in sport(GOOD TO BE HIGH)

Slough's 08/09 year end outturn of 18.9% has been revised downward to 15.96% following a review of the inclusion of lower intensity sport by Sport England. This has increased the gap between Slough and the all England average of 21.45% and the LAA target of 20.4%. Slough is performing at the bottom end of the lowest quartile nationally. The Slough Sport and Physical Activity Forum has developed an action plan to encourage wider participation across all age groups. This includes 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. Actions and progress is monitored by the Health and Wellbeing PDG.

NI 20 – Assault with injury crime rate(GOOD TO BE LOW)

The Assault with Less Serious Injury rate has increased by 16% from the same period the previous year. Despite the increase, the overall severity of the violence in Slough is reducing and the following actions have been put in place:

- Carrying out a review of actions taken against repeat Domestic Attack offenders (particularly medium risk)
- Tasking of hotspots through Local Policing Area Briefing System and bids for resources through Tactical Tasking Co-ordinating Group. Plans are in place to set up high visibility increased patrols during weeks of high levels of assaults in focussed areas (“Lockdown operations”)
- Carrying out a review of victim engagement in relation to Domestic Assault
- Ensure use of injunctions through National Centre for Domestic Violence are maximised (by ensuring power of arrest attached and enforced where necessary)
- £15K of funding available from GOSE to tackle Domestic Attack related violence (with alcohol link). Bid being put together to include support for non English speaking victims and victims with no recourse to public funds.

Local: Average queue time for general enquiries (Call Centre - by phone)

The re-forecast target from 07/08 (3.5mins) to 1.5mins has proved optimistic, with the voicemail option resulting in people holding on for longer rather than leaving a voicemail as anticipated. A trial of removing the option to wait (ie compelling customer to leave a message or disconnect) is planned and awaiting final management decision.

Local Indicator: % of staff eligible for an appraisal with an appraisal in place in the year across all SBC

Appraisals are an important part of staff advancement and development. Appraisal completion rates are reported by means of Directorate statistics on a quarterly basis which in turn are reviewed at Directorate SMT's. Managers are encouraged to ensure appraisal top sheets are returned to HR in order to provide a complete picture of the amount of appraisals being undertaken.

COUNCIL WIDE BALANCED SCORECARD August 2009

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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)	52.1%	52.1%	Data will be available in early 2010	-	-	-	n/a	Top quartile for period April 08 - Mar 09	-	GOOD TO BE HIGH: This is based on the Active People Survey. Data only available annually
		Local	Proxy Indicator for NI 9: Use of Public Libraries. The number of physical visits per 1000 population.	5124 visits per thousand population Target met	5040 visits per thousand population	5468.2 visits per thousand population	-	-	-	GREEN	Public Library Standard is min of 6300 visits per 1000	-	GOOD TO BE HIGH: First quarter data shows that target has been 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	15.96 (April 08-09) revised from 18.9% (Oct 07-08) Lowest quartile	22.4%	-	-	-	-	RED	lowest quartile for period April 08 - Mar 09	-	GOOD TO BE HIGH: Slough's 08/09 year end outturn of 18.9% has been revised downward to 15.96% following a review of the inclusion of lower intensity sport by Sport England. This has increased the gap between Slough and the all England average of 21.45% and the LAA target of 20.4%. Slough is performing at the bottom end of the lowest quartile nationally. The Slough Sport and Physical Activity Forum has developed an action plan to encourage wider participation across all age groups. This includes 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. Actions and progress is monitored by the Health and Wellbeing PDG.

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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.	908,378 visits	tbc	904,883 visits	-	-	-	N/A	N/A	-	GOOD TO BE HIGH: This represents a proxy indicator for NI 8 and captures the number of attendances/visits at all local Leisure Centres together with some outreach activities. Please note that performance represents a rolling year; there has been 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	37.4% lowest quartile	38.4%	Data will be available in early 2010	-	-	-	n/a	RED	-	GOOD TO BE HIGH: This is based on the Active People Survey. Data only available annually
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	75.3%(07/08)	81.3%	-	-	-	-	available OCT 09	-	-	GOOD TO BE HIGH: Annual reporting available only. Slough is one of the national pathfinders for the new strategy relating to "a new approach to English for speakers of other languages" produced in 2009 by DIUS. Slough is prioritising need to inform funders who in turn will inform providers of targets. Furthermore the Council has been successful in gaining a grant from the UK Border Agency through the European Integration Fund to deliver "Migration Works" that includes the delivery of language programmes to those migrants who currently fall outside LSC eligibility. Further work is required to establish demand and develop robust indicators to measure take up by the most disadvantaged groups

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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)	375.1 per 100,000	286.2 per 100,000 population	-	-	-	-	Top quartile for the Period April 08 to Mar 09	Top Quartile of IPF Comparator Group for the Period April 08 to Mar 09	GOOD TO BE HIGH: Performance is on target for Q1
		NI 130 (b)		358 users/carers accumulative	450 service users	244 service users	-	-	-				
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.	27.4% 774 Carers received a service Divided by 2823 users	25.0%	Data available in September	-	-	-	N/A	Top quartile for the Period April 08 to Mar 09	Second quartile of IPF comparator group April 08 to March 09	GOOD TO BE HIGH: reports will be available as from September.
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.	56.97% accumulative Target missed by 3%	tbc	n/a	-	-	-	N/A	-	Unofficial ADASS benchmarking ranks Slough 29th out of 31 authorities; worst performing authority of the 3 Berkshire authorities for thr period 08-09.	GOOD TO BE HIGH: Due to CLG reporting cycles, the first quarter data will be available August/September 09. Performance is likely to fluctuate due to the nature of the vulnerable service users in short term accommodation e.g. hostel accommodation. 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 which bring down the overall average figure. This provision is a shared responsibility with 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"	98.32% accumulative Target not met	tbc	0.00%	-	-	-	N/A	0.00	Unofficial ADASS benchmarking ranks Slough 11th out of 31 authorities; best performing authority of 3 Berkshire authorities for the period 08-09.	GOOD TO BE HIGH: Due to CLG reporting cycles, the first quarter data will be available August/September 09.
Economy and Skills: Prosperity for all	Citizen experience	NI 146	Adults with learning disabilities in employment	8.8% 15/340 clients	9.0%	Awaiting data	-	-	-	N/A	Second quartile for the period April 2008-09	Second Quartile of IPF Comparator Group for the period April 2008-09	GOOD TO BE HIGH: New indicator this year
Economy and Skills: Prosperity for all	Citizen experience	local	Percentage of learners enrolled declaring a disability	9%	tbc	available in September				N/A			Data for the first quarter available in September
Economy and Skills: Prosperity for all	Citizen experience	local	Numbers of learners gaining a qualification	129	tbc	available in September				N/A			Data for the first quarter available in September

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GREEN AND BUILT													
Safer Communities: Being Safe, feeling safe LAA target	Citizen experience	NI 16	Serious acquisitive crime rate	41.86 per 1000 4998 crimes	37.33 per 1000 6.4% reduction	7.31 per 1000 for the first qtr: 878 crimes. End of year projection is 29.24	-	-	-	GREEN: ON TARGET	RED	In 08/09 ranked 15th lowest out of 15 in the Most Similar Group(MSG)	GOOD TO BE LOW: Serious Acquisitive Crime rate decreased by 35.2% compared to the same quarter last year and was well within quarterly target of 9.47 per 1000. TVP comment that Operation Breaker reduced house break ins by 19.3% during this first quarter.
Safer Communities: Being Safe, feeling safe	Citizen Experience LAA Target	NI 20	Assault with injury crime rate	1130 offences 11.13 crimes per 1000	Baseline minus 3%	371 offences 3.09 crimes per 1000 pop. End of year projection is 12.36 per 1000	-	-	-	RED	RED	In 08/09 ranked 14th lowest performing out of 15 in Iquanta Most Similar Group(MSG)	GOOD TO BE LOW : The Assault with Less Serious Injury rate has increased by 16% from the same period the previous year. Despite the increase, the overall severity in violence in Slough is reducing. Targets are set for 09/10 onwards.
Safer Communities: Being Safe, feeling safe	Citizen experience	NI 40	Difference in the number of Drug users in effective treatment between years.	75%	Less than 5% of all sentences	-	-	-	-	N/A	-	-	GOOD TO BE HIGH: For Quarter one this year there have been 90 new treatment journeys, it is too early to calculate the % in effective treatment as we need 12 completed weeks per client. The DAAT have under taken several audits to improve data quality and have made structural changes to motivate/make easier for clients to access treatment.

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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: On track to reach target For Primary fire incidences and fatalities arising. However poor performance is evident in the first quarter for the number of non fatal casualties arising.
		NI 49 (1)	(1.) Total number of primary fires per 100,000 population;	254.7 fires per year (3 year total:764.2	238.5 fires (including 78.38 dwelling fires) per 100,000 per year	74 fires 6.16 per 100,000 End of year projection is 24.64 per 100,000	-	-	-	GREEN: ON TARGET	-	Ranked 6th (lowest) out of 6 in Berkshire 08/09	
		NI 49 (2)	(2.) Total number of fatalities due to primary fires per 100,000 population	1	1	0 fatal casualties	-	-	-	GREEN: ON TARGET			
		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	1.08 casualties per 100,000, 13 actual casualties	-	-	-	RED			

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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)	204 dwellings	66	-	-	-	GREEN: ON TARGET	-	Ranked 6th out of 16 IPF comparator group for latest period (01/04/2007 - 31/03/2008)- Upper quartile	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 70%	tbc	Major 100%	-	-	-	GREEN: ON TARGET	-	-	GOOD TO BE HIGH: Achieved targets for major and other planning applications, missed target for "minor" applications. 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.
				Minor 89%		Minor 83%				Minor 83%			
				Other 90%		Other 91%				Other 91%			
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)77% b)2,687,624	a) 65%	n/a	-	-	-	N/A	-	-	HIGH IS GOOD: Data available August/September

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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	4,326,200 trips 2006/07	4,614,133 trips	n/a	-	-	-	N/A	-	-	HIGH IS GOOD: Data available in August/September
Environment: A place to live, work and play LAA Target	Citizen experience	NI 192	Household waste reused, recycled and composted	22% 2006/07	28.0%	32.0%	-	-	-	GREEN: ON TARGET	-	-	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	76.28% projected	74.0%	69.0%	-	-	-	GREEN: ON TARGET	-	-	GOOD TO BE LOW. Exceeding target

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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	Overall 2008/09 76.11% (86/113)	77.0%	61.9% 26 out of 42	-	-	-	AMBER	-	-	GOOD TO BE HIGH. Although there is a significant gap between quarter one performance and target, this level of performance is higher compared to the performance (59.76%) for the same period in 08/09. This indicator has strong seasonal fluctuations (e.g. tying in with end of school year, or start / end of autumn term with college courses). As such, quarterly updates may well mislead with regard to the official annual outturn.
Health and Well Being - Adding years to life and life to years: LAA Target	Citizen experience	NI 59 Local	Initial assessments for children's social care carried out within 7 working days of referral DCSF DSO	73.10%	80.0%	72.7%	-	-	-	AMBER	(07/08) Second Quartile	07/08 data 5th of 11 of its SN Group	GOOD TO BE HIGH: Performance plan established to ensure that end of year result will exceed target. The situation will be monitored monthly.
Health and Well Being - Adding years to life and life to years:	Citizen experience	NI 62	Stability of placements of looked after children: number of moves DCSF DSO	8.80%	<16%	11.7% 16 out of 137	-	-	-	GREEN: ON TARGET	07/08 data Top Quartile	07/08 data Best in 11 SN Group	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. Results remains in nationally recognised "best practice" zone.
Health and Well Being - Adding years to life and life to years:	Citizen experience	NI 65	Children becoming the subject of a Child Protection Plan for a second or subsequent time DCSF DSO	12.50%	<15%	11.2% 19 out of 170	-	-	-	GREEN: ON TARGET	Upper quartile 07/08	1st out of 11 in its SN group 07/08	GOOD TO BE LOW: On track

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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% decrease - 21%	-	-	-	-	N/A	Lowest Quartile 2008	11th out of its 11 SN Group 2008	GOOD TO BE LOW: Performance for summer 2009 results not yet available. To raise the achievement level the Raising Achievement team provide targeted support and guidance to schools that are below DCSF floor targets. Schools to provide booster classes and breakfast club / after school provision to assist particularly vulnerable groups. Additional targeted support for children with behavioural, SEN needs, looked after children and their carers.
		NI 102 (b)		KS4 baseline - 37%	KS4 - 2% reduction - 33%	-	-	-	lower quartile (Part B)				
Economy and Skills: Prosperity for all	Citizen experience	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) 90%	a) 100% (53) B) 100% (67)	-	-	-	GREEN: ON TARGET	-	-	GOOD TO BE HIGH: On track

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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	78.7%	Based on annual survey	-	-	-	N/A	Top quartile 08/09	2nd of 11 in its SN group 08/09	GOOD TO BE HIGH: (Based on annual TellUsSurvey)
Economy and Skills: Prosperity for all	Citizen experience	NI 114	Rate of permanent exclusions from school DCSF DSO	0.00%	To be set in light of comparator performance data.	0.0%	-	-	-	GREEN	-	-	Data collection is via termly census (two terms in arrears)
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	4.4%	-	-	-	-	N/A	-	Ranked 1st out of 16 IPF comparator group for latest period (01/01/2008 - 31/12/2008)	GOOD TO BE LOW: Awaiting data for first quarter. There are a number of support programmes in place to address these needs including increasing the network of contacts in the Vol/Business sector to increase opportunities for employment and work experience, consolidate the delivery of the After Care Service for newly employed young people and their employers, fund additional support (Student Liaison Worker) for the new EBC course, Advance to Go, delivery Enhanced Employability Skills group work, negotiate Partnership Agreements with all Schools/Colleges in order to meet the individual needs of each of the Educational establishments, Connexions Special Needs Personal Adviser (PA) to attend Transition reviews and complete 100% of Section 140s and Young Parent PA to encourage increased take up of Care to Learn (in process of joint funding with SBC, new role of Young Parent Co-ordinator).

COUNCIL WIDE BALANCED SCORECARD August 2009

Links to Key Priorities/ LAA themes	Perspective	PI No.	Description of indicator	2008/09 outturn or agreed baseline	2009/10 Target	Quarter 1 Outturn Apr-Jun 09	Quarter 2 Outturn Jul-Sep 09	Quarter 3 Outturn Oct-Dec 09	Quarter 4/ End of year Outturn Jan-Mar 10	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
RESOURCES													
All	Financial performance	Local	% of capital schemes being delivered within the budget	87%	100%	79% provisionally	-	-	-	AMBER	n/a	n/a	GOOD TO BE HIGH: The figures are based on the approved budget March 09. Therefore will not include any underspends that have been approved by AMG but yet to be approved by cabinet. Hence the figure will improve once approved.
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		-		-	-	-	-	-	-	
All	Financial performance	Local	% of revenue over/under spent by Department	-0.24%	0%	-	-	-	-	N/A	-	-	Awaiting data
All	Financial performance	Local	% of revenue over/under spent in total	0.00%	0%	-	-	-	-	N/A	-	-	Awaiting data
All	Financial performance	Local	% of funding raised from external services	not available	tbc	-	-	-	-	N/A	-	-	Definition requires further clarification
All	Financial performance	Local	% of savings in budget strategy being delivered	not available	100%	-	-	-	-	N/A	-	-	Process being developed
All	Financial performance	Local	% Rate of return on treasury investments	5.81%	tbc	-	-	-	-	N/A	-	-	Process being developed
All	Financial performance	Local	% of Council Tax collected within the year	94.7% (Feb 09)	95.30%	-	-	-	-	N/A	-	-	This indicator is cumulative and, therefore, will increase as the year progresses.

COUNCIL WIDE BALANCED SCORECARD August 2009

Links to Key Priorities/ LAA themes	Perspective	PI No.	Description of indicator	2008/09 outturn or agreed baseline	2009/10 Target	Quarter 1 Outturn Apr-Jun 09	Quarter 2 Outturn Jul-Sep 09	Quarter 3 Outturn Oct-Dec 09	Quarter 4/ End of year Outturn Jan-Mar 10	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	not available	90%	-	-	-	-	N/A	n/a	n/a	
All	Citizens experience	Local	Average queue time at My Council	Yr 50mins	30mins	28 mins	-	-	-	GREEN	n/a	n/a	Target time of 30 minutes waiting time has improved to 28 minutes average waiting time.
All	Citizens experience	Local	Issues resolved Live at My Council	88%	80%	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)	Yr 2.48	1.5mins	4.5 mins	-	-	-	RED	n/a	n/a	The reforecast from 07/08 (3.5mins) to 1.5mins has proved optimistic, with the impact of voicemail option not persuading customers to leave a message rather than holding. A trial of removing the option to wait (ie forcing customer to leave a message or disconnect) is planned and awaiting final management approval.
All	Citizens experience	Local	Average queue time for Council Tax enquiries (Call Centre - by phone)	Yr 5.27%	7mins	6.7 mins	-	-	-	GREEN	n/a	n/a	GOOD TO BE LOW: Exceeding target
All	Citizens experience	Local	Average queue time for Benefits enquiries (Call Centre - by phone)	Yr 5.43	7mins	7 mins	-	-	-	GREEN	n/a	n/a	Target has been met, although there is no improvement from the previous quarter
All	Citizens experience	Local	Average queue time for Social Care enquiries (Call Centre - by phone)	Yr 30 secs	45secs	28 secs	-	-	-	GREEN	n/a	n/a	GOOD TO BE LOW: Exceeding target
All	Citizens experience	Local	Issues resolved Live by phone	Yr 82%	75%	78%	-	-	-	GREEN	n/a	n/a	GOOD TO BE HIGH: Exceeding target
All	Citizens experience or Financial performance	Local	% of Housing Benefit claims determined within 14 days of all necessary information being received	not available	98%	-	-	-	-	N/A	n/a	n/a	IT problems have delayed reporting.
All	Citizens experience	Local	% of complaints responded to within 10 working days	90.60%	90%	90%	-	-	-	GREEN	n/a	n/a	This represents the number of complaints received 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.

COUNCIL WIDE BALANCED SCORECARD August 2009

Links to Key Priorities/ LAA themes	Perspective	PI No.	Description of indicator	2008/09 outturn or agreed baseline	2009/10 Target	Quarter 1 Outturn Apr-Jun 09	Quarter 2 Outturn Jul-Sep 09	Quarter 3 Outturn Oct-Dec 09	Quarter 4/ End of year Outturn Jan-Mar 10	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
All	Performance and risk	Local	% of Annual Governance Statement action plan implemented	not available	tbc	See comment	-	-	-	N/A	n/a	n/a	The AGS should be produced by the Head of Governance or Central Finance. In 07/08 the Audit section produced the AGS. In 08/09 the Head of Governance was charged with producing the AGS although the Audit section had a significant input in pushing this to finalisation. In 09/10 the production of the AGS needs to be clearly defined.
All	Performance and risk	Local	% of legionella/asbestos checks in place	not available	tbc	-	-	-	-	N/A	n/a	n/a	Process being put in place.
All	Performance and risk	Local	% of business continuity plans in place	5 accumulative	5	See comment	-	-	-	N/A	n/a	n/a	Methodology for reporting this indicator is under review following the increase in Business Continuity Plans from 25 to 45 following the swine flu outbreak.
All	Performance and risk	Local	Number of reservations raised by external auditors in Data Quality Audit	0	0	Data available once audit is complete in September	-	-	-	N/A	n/a	n/a	Substantial Improvement acknowledged by Audit Commission in 08/09 through work by Internal Audit and by the Policy and Performance section
All	Performance and risk	Local	% IT issues resolved within the agreed SLA	95.22%	94%	awaiting data	-	-	-	N/A	n/a	n/a	GOOD TO BE HIGH :

COUNCIL WIDE BALANCED SCORECARD August 2009

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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	22.6% Target not met	75%	9.3%	-	-	-	RED	n/a	n/a	GOOD TO BE HIGH: Appraisals are an important part of staff advancement and development. Appraisal completion rates are reported by means of Directorate statistics on a quarterly basis which in turn are reviewed at Directorate SMT's. Managers are encouraged to ensure appraisal top sheets are returned to HR in order to provide a complete picture of the amount of appraisals being undertaken
All	People (Staff)	Local	Days sick leave per member of staff	10.0 days Target not met	10days	2.3 days	-	-	-	GREEN	n/a	n/a	GOOD TO BE LOW: 0.1% increase on last quarter. Whilst RAG status is green, with the current swine flu pandemic it is anticipated that this will show an upward trend over the next quarter and the remainder of the year.
All	People	Local	a) New Disciplinarys started within the period b) new grievances within the period	a)6 b)4	tbc	(a) 5 disciplinary (b) 3 grievances	-	-	-	N/A	n/a	n/a	GOOD TO BE LOW:
All	People (Staff)	Local	Staff turnover all SBC	7.3% Target met	10.06% tbc	1.4%	-	-	-	GREEN	n/a	n/a	GOOD TO BE LOW: Turnover figures are based on voluntary resignations and currently show a slight drop (0.3%) when compared to the same quarter in 2007/08. This is to be expected given the current economic climate.
All	People	Local	% of agency staff placed via Per Temps	not available	tbc	Awaiting data	-	-	-	N/A		n/a	Awaiting data

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