

Appendix C: Slough Borough Council - Corporate Balanced Scorecard 2013-14: to end of Dec 2013

The corporate balanced scorecard presents the current outturn for a selection of high priority quantitative performance indicators, under the following headings: "Customer focus", "People" (relating to workforce development and well being), and the 5 themes of "Economy and Skills", "Health and Wellbeing", "Housing", "Regeneration and the Environment" and "Safer Communities".

Performance against target is recorded as **red** (more than 5% off target), **amber** (between 0% and 5% off target), or **green** (on target or better). Its purpose is twofold: firstly, to provide members with a balanced view of how the organisation is performing in these four respects. Secondly, to provide a small number of high priority quantitative performance indicators which act as a litmus test of organisational health, rather than presenting detailed outturn data for all performance indicators monitored across the council.

n/a = not applicable, because this is a **volume** indicator only, the value of which SBC cannot seek to directly influence or because the issue is complex.

Direction of travel indicates whether performance has improved (↑), deteriorated (↓) or remained unchanged (↔) compared to previous performance.

Customer Focus							
Performance Indicator	Date updated	Baseline	2013-14 target	Actual	Direction of travel	RAG rating	Comments
Number of online financial payments made	22-Jan-14	1,462 <i>[March-12]</i> 2,034 <i>[Mar-13]</i>	increasing 2,000+	3,305 <i>[Dec 2013]</i>	↑	Green	A slight increase (of 17 payments) received this month (Nov: 3,288 versus Dec: 3,305). The volume of online payments remains significantly above baseline position, and represents very effective cost savings for transactions.
Percentage of calls to MyCouncil that were abandoned by the caller rather than queuing (in the month)	22-Jan-14	38.8% <i>[March-12]</i> 44.8% <i>[Mar-13]</i>	Target to be set (reducing)	17.6% <i>[Dec 2013]</i>	↓	Green	An increase on the 14.3% value obtained in November. In December MyCouncil offered 14,833 calls of which 2,612 calls were abandoned out side service level agreement (SLA) by customers - an abandoned calls rate of 17.6%. Despite not formally agreeing a numeric improvement target, this service is delivering a significantly improved response rate.

Customer Focus

Performance Indicator	Date updated	Baseline	2013-14 target	Actual	Direction of travel	RAG rating	Comments
Number of Freedom of Information requests made (total across whole council)	22-Jan-14	75.6 <i>[average per month 2011-12]</i> 78.6 <i>[average per month 2012-13]</i>	n/a	92 [Dec 2013] 97.5 monthly average year to date	n/a	n/a	This is a volume indicator, monitored on the basis of ensuring appropriate resource to respond, and to inform public information releases. 92 requests were received in December, totalling 1,170 for the year to December 2013 - an average of 97.5 per month. The number of FOI requests made to the council continues to increase. For comparison 943 were received in total in 2012/13 (a monthly average of 78.6; maximum: 110 in July; minimum: 46 in September). In terms of Departments, Customer and Community Services is the subject of most FOI requests at 41% of all requests received between January and November 2013.
Proportion of Freedom of Information requests made in month by people who had made at least one previous FOI application in the past 12 months	11-Dec-13	32% <i>[March 2012]</i> 45% <i>[March 2012]</i>	n/a	42% 36 of 92 [Dec 2013]	n/a	n/a	The measure seeks to assess the degree of 'repetition' that exists within FOI applications, and states the proportion of FOI applications made by individuals who have made at least one other FOI application in the preceding 12 months. Across the whole year to end of December 2013, 42% of all FOI requests made were by individuals with a history of previous requests. Some requesters are particularly enthusiastic: for example, in the same period one individual made at least 77 separate applications, or 7% of all the requests received.
Number of stage 1 complaints made (across the council, including avarto)	22-Jan-14	Total: 638 <i>53.2 monthly average [2011-12]</i> Total: 442 <i>36.8 monthly average [2012-13]</i>	45 or fewer per month	Total: 509 42.4 monthly average year to date [year to Dec 2013]	↓	Green	December 2013 saw 42 stage one complaints logged, a total for the year-to-date of 509, with a monthly average for this period of 42.4. This represents a small increase over 2012-13 levels. Following specific complaint training council wide over the last year, departments are recognising and logging complaints, these figures therefore represent a significant improvement over historic patterns in the quality of SBC services, and / or a much improved communication to residents and service users of what they can realistically expect from each service interaction. Detailed Directorate and service-level complaints figures will be circulated to target attention on those areas generating highest volumes of complaints.

People							
Performance Indicator	Date updated	Baseline	2013-14 target	Actual	Direction of travel	RAG rating	Comments
Number of staff in establishment (headcount)	Oct-13	1,521 [Q4 2011-12] 1,413 [Q4 2012-13]	reduce	1,256 [Sept 2013]	↑	Green	Number of staff has reduced as new models of service delivery are implemented.
Number of staff in establishment (FTE - 'full time equivalent')	Oct-13	1,286.9 [Q4 2011-12] 1,136.8 [Q4 2012-13]	reduce	982.20 [Sept 2013]	↑	Green	Number of staff has reduced as new models of service delivery are implemented.
Staff turnover (resignations only)	Oct-13	5.5% [2011-12] 7.9% [2012-13]	5-15%	9.8% [year to Sept-13]	↑	Green	Data is provided as a 'rolling year' position. We have seen an increase in staff resignations, moving towards the national average for the sector.
Average staff sickness rate (days lost per FTE)	Aug-13	11.6 days [2011-12] 9.9 days [2012-13]	8.5 days by Sept 2013. 6.5 days by Sept 2014.	10.2 [year to July-13]	↑	Green	Data is still being verified for quarter 2, hence no further update is available for this current report. Data is provided as a 'rolling year' position. Reductions in sickness have levelled since last reporting period. Managers and Staff encouraged to use overall Balanced Scorecard diagnostically to focus on areas of high sickness.

Economy and Skills							
Performance Indicator	Date updated	Baseline	2013-14 target	Actual	Direction of travel	RAG rating	Comments
Number of Slough primary schools in special measures or with notice to improve	22-Jan-14	2 [Mar-12] 3 [Mar-13]	0	4 [Dec-13]	↔	Amber	Work is underway between the council and school leadership teams to address concerns raised and implement improvement activity at individual schools.
New: % of pupils achieving a good level of development across the Early Years Foundation Stage.	Oct-13	New indicator for 2012/13	increase	50.1% [2012-13]	n/a	n/a	This is a new indicator that was introduced by DfE this year to replace the percentage of pupils achieving at least 78 points across the Early Years Foundation Stage (with at least 6 in each of the scales in Personal, Social & Emotional Development and Communication, Language & Literacy). Achievement in the 2012-13 academic year shows performance in Slough is just 1.9% under the England average (52%).
New: % of pupils achieving level 4 or above in reading, writing and mathematics at Key Stage 2	Sep-13	73% [2011-12]	increase	Provisional 74% [2012-13]	↑	Green	This is a new indicator that was introduced by DfE this year to replace <i>the percentage of pupils achieving level 4 or above in english & mathematics at Key Stage 2</i> . Achievement in the 2012-13 academic year shows a 1% improvement on the previous year. However, other authorities have also improved such that Slough's performance in 2012-13 is 2% under the England average (76%).
% of pupils achieving 5 or more GCSEs at A* - C (including English and Maths)	Oct-13	68.1% [2010-11] 66.1% [2011-12]	increase	Provisional 70.8% [2012-13]	↑	Green	Achievement in the 2012/13 academic year. Provisional data from the Department for Education shows that performance in Slough Schools has improved by 4.7% from 66.1% in 2011/12 to 70.8% 2012/13. Slough's result remains well above both the England average of 56.8% for 2012/13.

Economy and Skills							
Performance Indicator	Date updated	Baseline	2013-14 target	Actual	Direction of travel	RAG rating	Comments
Unemployment: Overall unemployment rate: proportion of resident population of area aged 16-64 claiming Job Seekers Allowance (JSA) Comparisons for latest data: National: 3.0% South East: 1.9%	22-Jan-14	3.7% [Mar-13]	maintain at low level compared to national value	2.9% [November 2013]	↑	Green	<p>JSA claimant rate in November has reduced to 2.9%, comprising 2,730 people.</p> <p>The council and partners are seeking to increase employment opportunities and improve skills to secure a reduction in overall unemployment. Local value is historically better than nationally but remains high for the South East of England.</p> <p>The Council is continuing its work with partners to support the unemployed off unemployment benefit and back into the labour market. Our current activity is being delivered through 'Aspire for You' which includes community based Jobs Clubs, careers information, advice and guidance, CV and interview preparation support. The Business Community Start Up project support individuals that wish to develop their business idea and set up in business.</p> <p>In relation to employment at Heathrow Airport, SBC is part of the Academy Model around retail, construction and aviation. Our programme prepares interested individuals who are then referred to the relevant Academy. The academy prepares the individual further and guarantees a job interview in competition with other candidates. SEE PDG and Aspire have set up a further task group: Job Outcomes Group that will bring the town's employment support providers together to enhance partnership working, better coordination of activity and better preparation of individuals for local vacancies.</p> <p>Other task groups of the SEE PDG are Apprenticeships led by East Berkshire College and Business and Enterprise Skills Development led by a private sector partner.</p>

Economy and Skills							
Performance Indicator	Date updated	Baseline	2013-14 target	Actual	Direction of travel	RAG rating	Comments
Unemployment: Proportion of unemployed 18-24 year olds who have been unemployed for more than 6 months (JSA claimants).	22-Jan-14	33.3% [Mar-13]	decrease	31.4% [Nov-13]	↑	Green	In November a total of 615 people aged 18-24 were claiming JSA; 190 of these were claims of 6 months or more. All the programmes referenced in the preceding indicator are open to all cohorts, including young unemployed. The council seeks to engage with young unemployed residents to increase their employment opportunities and secure a reduction in long term unemployment. The structural changes to the labour market have disadvantaged this cohort who are often seen as less favourable to the employer as they lack the experience that employers require. This time of the year will also see an increased level of unemployment amongst this cohort.
Unemployment: Proportion of the economically inactive working-age population who state they want a job. [Measure derives from ONS Annual Population Survey, and is updated quarterly.] National: 27.0% South East: 24.7%	Oct-13	24.4% [year to March 2012]	increase	22.4% [year to June 2013]	↔	Amber	This measure is established by a small scale national survey and is updated periodically by Office for National Statistics. The latest data indicates a slight decrease in the proportion of economically inactive residents stating that they are seeking employment (22.6% decreased to 22.4%). Regional and national estimates both decreased by 0.1%. This context will be referenced locally in assistive employment activities. The recent research commissioned by SBC into the barriers faced by economically inactive people who aspire to enter the labour market, highlighted key factors that hinder this; these factors include: expensive childcare, inflexible job opportunities and low skills of the resident population. The "Jobs Outcome Group" task group will look into how partners can work collectively to address these barriers and provide more engagement and opportunity for these residents to find work.

Health and Wellbeing

N.B. The current Health and Wellbeing indicators represent a holding position and are included only whilst the SBC Health Strategy is being developed. Once valid and viable performance indicators are available, these context measures will be reported on an annual basis.

Performance Indicator	Date updated	Baseline	2013-14 target	Actual	Direction of travel	RAG rating	Comments
Prevalence of modelled adult obesity as measured by the Health Survey for England	Aug-12	23.7% [2006-2008]	reducing, under 24.2% [England value]		n/a	Green	N.B. only one data set has been released to date by national Government. Although obesity is a significant health concern, there is a shortage of robust local data on prevalence.
Prevalence of childhood obesity at start of primary school (Reception) as measured by the NCMP	22-Jan-14	10.8% [2009-10] 11.0% [2010-11] 11.8% [2011-12]	reduce closer to national rate	12.4% [2012-13]	↓	Amber	Measured annually. Latest data for 2012-13 year has just been released. Slough has a higher rate of childhood obesity than the national average in 2012-13 (9.3%) and this has increased from the 11.8% established in 2011-12. The gap between Slough and England has marginally increased. Partnership actions and impact are being reviewed and revised by the relevant Priority Group of the Children & Young People's Partnership.
Prevalence of childhood obesity at end of primary school (Year 6) as measured by the NCMP	22-Jan-14	21.4% [2009-10] 21.2% [2010-11] 21.3% [2011-12]	reduce closer to national rate	20.7% [2012-13]	↑	Green	Measured annually. Latest data for 2012-13 year has just been released. Slough has a higher rate of childhood obesity than national average (18.9%) although this has decreased marginally, with the gap between Slough and England narrowing in the past year. Partnership actions and impact are being reviewed and revised by the relevant Priority Group of the Children & Young People's Partnership.

Housing							
Performance Indicator	Date updated	Baseline	2013-14 target	Actual	Direction of travel	RAG rating	Comments
Number of Housing Benefit Claimants	22-Jan-14	11,590 [Mar-12] 11,722 [Mar-13]	n/a	11,642 [Dec-13]	n/a	n/a	This is a volume indicator, monitored on the basis of ensuring appropriate resource to respond to public need. A slight reduction from 11,732 claimants in November 2013.
Number of Council Tax Benefit Claimants	22-Jan-14	11,710 [Mar-12] 11,800 [Mar-13]	n/a	10,867 [Dec-13]	n/a	n/a	This is a volume indicator, monitored on the basis of ensuring appropriate resource to respond to public need. A slight decrease from 10,936 claimants in November 2013.
Speed of Processing of Housing Benefit and Council Tax Benefit claims: (a) New Claims (b) Change of Circumstances England 2011-12 : (a) 24 (b) 9	22-Jan-14	(a) 19 days (b) 8 days [2011-12] (a) 27.54 days (b) 13.99 days [2012-13]	Provisional targets (a) 20 days (b) 10 days (or fewer)	In month performance (a) 16.3 days (b) 9.7 days [Dec-13]	↑	Green	Within December, both components of this indicator achieve the target values: processing new claims (16.26 days) and processing Changes of Circumstances (9.73 days). However, despite this recent improvement, the cumulative performance for 2013-14 remains in excess of target (at 21.38 and 11.83 days respectively). Now that the benchmarking has taken place these targets are being revised as part of the KPI review that should be concluded in the following months. The turnarounds have improved in November, from the October figures of (a) 22.4 days and (b) 12.0 days.
Number of households in temporary accommodation	22-Jan-14	90 [Mar-12] 87 [Mar-13]	85 or less	72 [Dec-13]	↑	Green	A decrease from 81 households in November 2013. Homelessness is increasing both locally, regionally and nationally. The demand for temporary accommodation is predicted to increase. We are increasing our permanent offers to those cases on the housing register but have a significant fall in the number of vacancies that we get in each year. SBC have created a new social lettings agency to discharge our duty into the private rented sector.

Regeneration and the Environment

Performance Indicator	Date updated	Baseline	2013-14 target	Actual	Direction of travel	RAG rating	Comments
Improve bus punctuality: Non-frequent bus services running on time (formerly NI 178a)	Oct-13	77.5% [2009/10] 83.0% [2011/12]	increasing	91.0% [2012/13]	↑	Green	Data is collated and reported annually by Department for Transport. There was an 8% improvement from the previous year [83% 2011/12]. Local punctuality is above the England value for 2012/13 (82.8%).
The percentage of household waste sent for reuse, recycling or composting.	22-Jan-14	30.7% [2011-12] 29.9% [2012-13]	>30.7%	29.7% [year to Sept 2013]	↓	Amber	Latest results show a 0.6% reduction in the whole year recycling rate due to lower than anticipated green waste tonnages arising due to dry weather. However, will be compensated for by sustained green waste tonnage until December. Quarter 2 of 2013-14 saw 31.4% of all waste recycled or reused. Data is available on a quarterly basis only (some months in arrears), and is subject to stringent validations by Defra and Eurostat before release.
Percentage of municipal waste sent to landfill.	22-Jan-14	6.4% [2011-12] 9.9% [2012-13]	<6.4%	7.1% [year to Sept 2013]	↑	Amber	Latest results show an improved position (lower percentage of waste disposed by landfill) on previous report. This annual figure includes an exceptional performance for quarter 1 but also includes a period of greater than anticipated usage in September, resulting from a three week closure of the Energy from Waste plant. The Waste & Environment Manager has taken up this issue with the contracted plant operators. The percentage of waste sent to landfill throughout July-September 2013 was therefore high (at 17.1%) but still represents an improved rate on the same quarter in 2012/13 (19.8%).

Safer Communities

Performance Indicator	Date updated	Baseline	2013-14 target	Actual	Direction of travel	RAG rating	Comments
Children looked after by the council at month end (excluding respite care arrangements) (a) Number (b) Rate per 10,000 local children.	22-Jan-14	172 (54.3) [March-12] 185 (48.3) [March-13]	rate below last England average (59.1 in 2012, 60.1 from 2013)	(a) 212 (b) 54.9 [Dec-13]	↓	Green	Provisional data The Council is legally obliged to accommodate children when this is necessary to ensure their safety. October saw a net rise of 2 further LAC. Since the end of March the number of children looked after has increased by 27 children.
Children subject to Child Protection Plans at month end (a) Number (b) Rate per 10,000 local children.	22-Jan-14	209 (55.9) [March-12] 146 (38.1) [March-13]	rate within +/- 15% of last England average (37.0 to 50.0 in 2012; 31.2 to 42.2 from 2013)	(a) 243 (b) 62 [Dec-13]	↓	Red	Provisional data December saw a small increase in number of children subject to a child protection plan. Since the end of March the number of children subject to a CP plan has increased by 97 children (an increase of 66%). Our target was originally set with the aim of being within ± 15% of the Statistical Neighbour average (at March 2012) but we have seen a significantly larger than expected number of children suffering abuse or neglect and requiring this level of protection. More recent comparator rates for March 2013 have just been published, and the service will reflect on these and assess an appropriate target position for Slough.

Safer Communities							
Performance Indicator	Date updated	Baseline	2013-14 target	Actual	Direction of travel	RAG rating	Comments
% of children looked after adopted from care or granted a special guardianship order (in year to date)	22-Jan-14	27.6% [2011-12] 14.9% [2012-13]	above 8%	18.2% [yr to Nov-13]	↑	Green	Current performance represents 26 children who have secured permanent family homes due to adoption or special guardianship arrangements in the past 12 months.
Number (and %) of Adult Safeguarding Alerts that led to a strategy meeting per month Our 'tolerance' target of 30-40% has been set as a guide for ensuring we receive all appropriate safeguarding concerns for consideration - without casting our net either too widely or too narrowly. RED = miss target for 3 consecutive months in same direction.	22-Jan-14	38% [2012-13 year]	low number 30-40%	38% 12 of 32 [Dec-13]	↔	Green	Provisional data: This month the proportion of safeguarding referrals requiring progression to strategy meetings remains within target tolerance. Across the whole of the 2013-14 period to date, this value remains on target tolerance (at 35%). Activities underway to ensure this is maintained include: All safeguarding alerts are triaged by a Designated Safeguarding Manager (DSM) to determine whether they need to progress through the safeguarding process. The levels of response guidance has been reissued to all DSMs enabling them to determine the need for a safeguarding response to keep individuals safe or whether other processes are more appropriate eg care management review, referral to other agencies eg Womens Aid, Anti Social Behaviour Team.

Safer Communities							
Performance Indicator	Date updated	Baseline	2013-14 target	Actual	Direction of travel	RAG rating	Comments
Percentage of Adult Safeguarding strategy meetings taking place within 5 working days of referral per month	22-Jan-14	81% [2012-13 year]	above 80%	93% 13 of 14 [Dec-13]	↓	Green	Provisional data: On target this month, and for the whole of the 2013-14 period to date (94%). Activities are being sustained to maintain target achievement as follows: All operational team administrators have been reminded by email that data should be recorded in a timely manner to ensure that data is accurate. Team Managers have been asked to check this in team meetings and supervisions. All DSMs have been emailed and spoken to by Heads of Service to ensure that all safeguarding strategy meetings will be held within five working days other than in truly <i>exceptional</i> circumstances. This was discussed and agreed at January Care Governance Board. The Slough Safeguarding Procedure is being reviewed to provide more clarity on the use of virtual as well as actual strategy meetings to ensure adherence to time guideline. It is suspected that virtual strategy meetings have occurred but not been comprehensively recorded.
Crime rates per 1,000 population: All crime (cumulative from April)	Oct-13	110.49 [2011/12] 89.75 [2012/13]	reducing	86.99 [year to Sept-13]	↑	Green	Data to end of December will become available shortly A significant decrease in crime rates has been secured, which represents a real decrease in crime levels.
Crime rates per 1,000 population: Violence against the person (cumulative from April)	Oct-13	22.60 [2011/12] 16.68 [2012/13]	reducing	16.37 [year to Sept-13]	↑	Green	Crime rates for September 2012/13 when compared to September 2011/12 saw a reduction in all three crime rates. All crime reduced by 7% (was 93.44);
Crime rates per 1,000 population: Serious acquisitive crime (cumulative from April)	Oct-13	25.70 [2011/12] 20.53 [2012/13]	reducing	19.44 [year to Sept-13]	↑	Green	Violence against the person reduced by 7% (was 17.55) and Serious acquisitive crime reduced by 11% (was 21.82).