

## Appendix D: Slough Borough Council - Corporate Balanced Scorecard 2013-14: to end of March 2014

The corporate balanced scorecard presents the current outturn for a selection of high priority quantitative performance indicators, under the following headings: "Financial health", "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.

Financial health							
Performance Indicator	Date updated	Baseline	2013-14 target	Actual	Direction of travel	RAG rating	Comments
Council Tax collection rate: Percentage of total amount due for 2013-14 collected to date	21-May-14	95.3% [2012-13 in year collection rate]	96%	94.8% [2013/14]	↓	Red	There is no agreed collection profile for 2013-14 . There was a significant drop in the total monthly collection in December compared to the rest of the year, and this continues to impact on the collection figures. A detailed report outlining the actions to be taken to recover the position has previously been provided to CMT. One of the possible issues impacting on collection is the introduction of the national Council Tax Support scheme in April 2013; this resulted in a number of people who had previously not been expected to pay Council Tax (their bills were covered in full by benefits) now having to pay up to 20% of the due payment themselves. Collection in these circumstances was expected to be problematic, especially in the first year of the scheme.
Business Rates collection rate: Percentage of total amount due for 2013-14 collected to date	21-May-14	94.9% [2012-13 in year collection rate]	95%	96.2% [2013/14]	↑	Green	There is no agreed collection profile for 2013-14 - a modelled projection of how much of the annual total is to be collected during each month - but this will be in place for 2014-15. The monthly collection has been steadily rising even though the total amount collectable has been volatile during the financial year.

**Customer Focus**

Performance Indicator	Date updated	Baseline	2013-14 target	Actual	Direction of travel	RAG rating	Comments
Number of online financial payments made	21-May-14	1,462 <i>[March-12]</i>  2,034 <i>[Mar-13]</i>	increasing 2,000+	2,511 <i>[March 2014]</i>	↑	Green	An increase (of 307 payments) received this month (Feb 2,204 versus 2,511 March). The volume of online payments remains significantly above baseline position, and represents very effective cost savings for transactions. March 2014 represents an increase in transaction volumes of 23% compared to the previous year.
Percentage of calls to MyCouncil that were abandoned by the caller rather than queuing (in the month)	21-May-14	38.8% <i>[March-12]</i>  44.8% <i>[Mar-13]</i>	KPI is being baselined	27.0% <i>[March 2014]</i>	↓	Amber	A higher abandoned calls position than the 25.9% value obtained in February but an improvement on previous year end positions. In March MyCouncil offered 22,961 calls of which 6,197 calls were abandoned outside service level agreement (SLA) by customers - an abandoned calls rate of 27.0%.  Despite not formally agreeing a numeric improvement target, this service had been delivering a significantly improved response rate. The main reason for the increase in the abandoned rate in March 2014, is that the annual Council Tax and Business Rates bills, the new rent charges and the new benefit assessments are all dispatched at this time, which means over 70,000 pieces of correspondence are sent to Customers, many of whom wish to discuss the contents with the Council. This is not unusual for March.
Number of Freedom of Information requests made (total across whole council)	21-May-14	75.6 <i>[average per month 2011-12]</i>  79.1 <i>[average per month 2012-13]</i>	n/a	115 <i>[March 2014]</i>  106.7 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.  The number of FOI requests made to the council has increased dramatically throughout the past year.  March saw a total of 115 requests which raises the annual total for the past year to 1,280 requests - an average of more than 106 per month.  For comparison 950 were received in total in 2012/13 (a monthly average of 79.1; maximum: 111 in July; minimum: 45 in September). In terms of Departments, Customer and Community Services is the subject of most FOI requests with 43% of all requests received during 2013/14.

**Customer Focus**

Performance Indicator	Date updated	Baseline	2013-14 target	Actual	Direction of travel	RAG rating	Comments
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	<b>21-May-14</b>	32% <i>[March 2012]</i>  45% <i>[March 2012]</i>	n/a	43% 46 of 119 <i>[Mar 2014]</i>	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 March 2014, 41% 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 79 separate applications, or 6% of all the requests received.
Number of stage 1 complaints made (across the council, including avarto)	<b>21-May-14</b>	<i>Total: 638</i> <i>53.2 monthly average</i> <i>[2011-12]</i>  <i>Total: 442</i> <i>36.8 monthly average</i> <i>[2012-13]</i>	45 or fewer per month	Total: 494 41.2 monthly average year to date <i>[year to March 2014]</i>	↑	Green	March 2014 saw 42 stage one complaints logged, a total for the year-to-date of 494, with a monthly average for this period of 41.2. 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)	21-May-14	1,521 [Q4 2011-12]  1,413 [Q4 2012-13]	reduce	1,161 [March 2014]	↑	Green	The number of staff has reduced as new models of service delivery are implemented.
Number of staff in establishment (FTE - 'full time equivalent')	21-May-14	1,286.9 [Q4 2011-12]  1,136.8 [Q4 2012-13]	reduce	894.90 [March 2014]	↑	Green	The number of staff has reduced as new models of service delivery are implemented.
Staff turnover (resignations only)	21-May-14	5.5% [2011-12]  7.9% [2012-13]	5-15%	11.4% [year to March 2014]	↑	Green	Data is provided as a 'rolling year' position. Although still within parameters. Staff turnover has increased at a faster rate. Further investigation is require into the reasons why more staff are resigning.
Average staff sickness rate (days lost per FTE)	21-May-14	11.6 days [2011-12]  9.9 days [2012-13]	8.5 days by Sept 2013. 6.5 days by Sept 2014.	7.8 [year to Jan 2014]	↑	Green	Data is provided as a 'rolling year' position. 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	21-May-14	2 [Mar-12]  3 [Mar-13]	0	3 [March 2014]	↑	Amber	Work is underway between the council and school leadership teams to address concerns raised and implement improvement activity at individual schools. Three of the schools have been deemed to be making 'satisfactory progress' towards improvement in follow-up Ofsted judgements (Colnbrook and St Ethelberts ). Foxborough is deemed to still 'require improvement'.
<b>New:</b> % of pupils achieving a good level of development across the Early Years Foundation Stage.	Oct-13	New indicator for 2012/13 hence no baseline exists	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%).
<b>New:</b> % of pupils achieving level 4 or above in reading, writing and mathematics at Key Stage 2	19-Feb-14	73% [2011-12]	increase	74% [2012-13]	↑	Green	This is a new indicator that was introduced by DfE in 2012/13 to replace <i>the percentage of pupils achieving level 4 or above in english &amp; 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 1% under the England average (75%).
% of pupils achieving 5 or more GCSEs at A* - C (including English and Maths)	19-Feb-14	68.1% [2010-11]  66.1% [2011-12]	increase	71.4% [2012-13]	↑	Green	Achievement in the 2012/13 academic year shows that performance in Slough Schools has improved by 5.3% from 66.1% in 2011/12 to 71.4% 2012/13. Slough's result remains well above the England average of 59.2% for 2012/13. Slough is ranked 7th best performing nationally out of 152 local authorities.

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: <b>National: 2.9% South East: 1.8%</b>	<b>21-May-14</b>	3.7% [Mar-12]  3.7% [Mar-13]	maintain at low level compared to national value	2.8% [Mar 2014]	↑	Green	<p>JSA claimant rate in March stands at 2.8%, comprising 2,621 people. Slough's rate has historically been lower (better) than GB average, but these values are now very close.</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).	21-May-14	33.3% [Mar-13]	decrease	34.9% [Mar-14]	↓	Green	<p>In March a total of 530 people aged 18-24 were claiming JSA; 185 of these were claims of 6 months or more (34.9%). This percentage has increased slightly on last month.</p> <p>All the programmes referenced in the preceding indicator are open to all cohorts, including young unemployed.</p> <p>The council seeks to to engage with young unemployed residents to increase their employment opportunities and secure a reduction in long term unemployment.</p> <p>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.</p> <p>This time of the year will also see an increased level of unemployment amongst this cohort due to seasonal employment trends.</p>
<p>Unemployment: Proportion of the economically inactive working-age population who state they <b>want</b> a job.</p> <p>[Measure derives from ONS Annual Population Survey, and is updated quarterly.]</p> <p><b>National: 24.3% South East: 26.0%</b></p>	21-May-14	24.4% [year to March 2012]	increase	32.1% [year to Dec 2013]	↑	Green	<p>This measure is established by a small scale national survey and is updated periodically by Office for National Statistics. The latest data estimates a big increase in the proportion of economically inactive residents who state that they are actively seeking employment (32.1%, up from 30.6%). Regional and national estimates both decreased by 0.2-0.3%. This context will be referenced locally in assistive employment activities.</p> <p>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.</p> <p>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.</p>

## 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	21-May-14	11,590 [Mar-12]  11,722 [Mar-13]	n/a	11,518 [March 2014]	n/a	n/a	This is a volume indicator, monitored on the basis of ensuring appropriate resource to respond to public need. A decrease of 87 claimants since the position in February.
Number of Council Tax Support Customers (previously 'Council Tax Benefit Claimants')	21-May-14	11,710 [Mar-12]  11,800 [Mar-13]	n/a	10,410 [March 2014]	n/a	n/a	This is a volume indicator, monitored on the basis of ensuring appropriate resource to respond to public need. A decrease of 405 claimants since the position in February.
Speed of Processing of Housing Benefit and Council Tax Support (previously 'Council Tax Benefit') claims: (a) New Claims (b) Change of Circumstances  <i>England 2011-12 : (a) 24 (b) 9</i>  <i>England 2012-13 : (a) 24 (b) 11</i>	21-May-14	  (a) 19 days (b) 8 days [2011-12]  (a) 27.54 days (b) 13.99 days [2012-13]	<i>Provisional targets</i>  (a) 20 days (b) 10 days  (or fewer)	In month performance  (a) 20.6 days (b) 8.4 days  [March 2014]	  ↓  ↓	Amber	Within March, New Claims was slightly above the target value (20.6 days, AMBER rating) however processing Changes of Circumstances was within target (8.4 days, GREEN rating). Performance this month has deteriorated for New Claims (February was 19.2 days) and for Changes of Circumstances (February was 3.3 days, which was very low because of the impact of Mass Recalculation). The cumulative performance for 2013-14 now narrowly misses the target for New Claims (20.3 days) but meets target for Changes of Circumstances (9.1 days).
Number of households in temporary accommodation	21-May-14	90 [Mar-12]  87 [Mar-13]	85 or less	99 [March 2014]	↓	Red	An increase from 89 households in February 2014. Homelessness is increasing both locally, regionally and nationally, and targets for 2014/15 are being reviewed in light of this national change. 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.	21-May-14	30.7% [2011-12]  29.9% [2012-13]	>30.7%	29.4% [year to Dec 2013]	↑	Amber	Latest results show a 1.7% reduction in the whole year recycling rate due to loss of green waste service in December. Quarter 3 of 2013-14 saw 26.0% 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.	21-May-14	6.4% [2011-12]  9.9% [2012-13]	<6.4%	6.6% [year to Dec 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. Quarter 3 of 2013-14 saw 4.2% of municipal waste sent to landfill.

Safer Communities

Performance Indicator	Date updated	Baseline	2013-14 target	Actual	Direction of travel	RAG rating	Comments
Percentage of Single Assessments completed and authorised within 45 working days (in month)	21-May-14	-	100%	65.6% [in month of Mar 2014]	↑	Red	<b>PROVISIONAL DATA</b> From 14th October 2013 Children & Families moved to the Single Assessment (as per Working Together 2013) which has a timescale compliance of no more than 45 working days; at this point the previous dual approach of Initial and Core Assessments ceased. Less than two-thirds of single assessments completed during March were finalised within the 45 working day timescale. Target for this measure is demanding, at 100%.
Children looked after by the council at month end (excluding respite care arrangements) (a) Number (b) Rate per 10,000 local children.	21-May-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) 192  (b) 50.1  [Mar 2014]	↓	Green	<b>PROVISIONAL DATA</b> The Council is legally obliged to accommodate children when this is necessary to ensure their safety. January saw a net reduction of 5 children compared to Feb 2014. Compared to this time last year the number of children looked after has increased by 7 children.
Children subject to Child Protection Plans at month end (a) Number (b) Rate per 10,000 local children.	21-May-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) 254  (b) 66.3  [Mar 2014]	↑	N/A	<b>PROVISIONAL DATA</b> March saw a net increase of three children subject to a child protection plan. Since this time last year the number of children subject to a CP plan has increased by 108 children. The service removed tolerance...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 recently been released; the service has reflected on these and decided to <b>remove</b> all tolerances / targets for this measure (to be revisited September 2014).

Safer Communities							
Performance Indicator	Date updated	Baseline	2013-14 target	Actual	Direction of travel	RAG rating	Comments
Percentage of children looked after adopted from care or granted a special guardianship order (in year to date)	21-May-14	27.6% [2011-12]  14.9% [2012-13]	above 8%	21.6% [yr to Mar 2014]	↑	Green	<b>PROVISIONAL DATA</b> Current performance represents 32 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.	21-May-14	38% [2012-13 year]	low number 30-40%	28.2% 11 of 39 [March 2014]	↑	Green	<b>PROVISIONAL DATA</b> This month the proportion of safeguarding referrals requiring progression to strategy meetings is marginally below the target tolerance. <b>Across the whole of the 2013-14 period to date, this value remains in target tolerance (at 34.3%).</b> 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 e.g. 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	21-May-14	81% [2012-13 year]	above 80%	88.9% 8 of 9 [March 2014]	↑	Green	<b>PROVISIONAL DATA</b> On target this month, and for the whole of the 2013-14 period to date (93.4%). 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 has been 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: <b>All crime</b> (cumulative from April)	21-May-14	89.78 [2012/13]  110.49 [2011/12]	reducing	83.54 [rolling year to March 2014]	↑	Green	<b>A significant decrease in crime rates has been secured, which represents a real decrease in crime levels.</b>  The year to March 2014 when compared to the previous cumulative year to date (April 2012 to March 2013) saw a reduction in the rate of <b>all crime</b> (was 89.78) and fewer <b>offences in violence against the person</b> (was 16.68).
Crime rates per 1,000 population: <b>Violence against the person</b> (cumulative from April)	21-May-14	16.68 [2012/13]  22.60 [2011/12]	reducing	16.31 [rolling year to March 2014]	↑	Green	The cumulative year to date rate for <b>Serious acquisitive crime</b> will be available at the end of <b>May 2014</b> .
Crime rates per 1,000 population: <b>Serious acquisitive crime</b> (cumulative from April)	19-Feb-14	20.53 [2012/13]  25.70 [2011/12]	reducing	19.14 [rolling year to Dec 2013]	↑	Green	