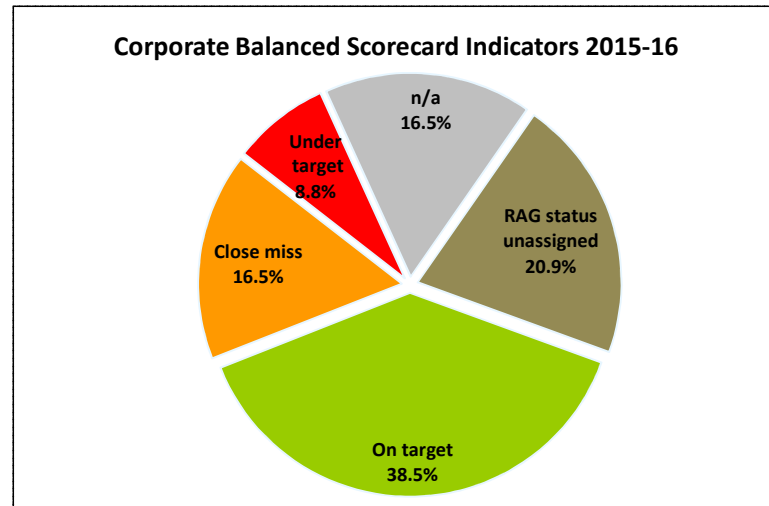


**Appendix D: Slough Borough Council - Corporate Balanced Scorecard
2015-16: to end of quarter 1 - June 2015**

The corporate balanced scorecard presents the current outturn for a selection of high priority quantitative performance indicators, under the 3 themes of "Changing, Retaining and Growing", "Enabling and Preventing" and "Using Resources Wisely" and the following 8 main outcomes:

1. Slough will be the premier location in the south east for businesses of all sizes to locate, start, grow and stay.
2. There will be more homes in the borough, with quality improving across all tenures to support our ambition for Slough.
3. The centre of Slough will be vibrant, providing business, living, and cultural opportunities.
4. Slough will be one of the safest places in the Thames Valley.
5. More people will take responsibility and manage their own health, care and support needs.
6. Children and young people in Slough will be healthy, resilient and have positive life chances.
7. The council's income and the value of its assets will be maximised.
8. The council will be a leading digital transformation organisation.

Performance against target is recorded as either **RED** (more than 5% off target), **AMBER** (between 0% and 5% off target), **GREEN** (on target or better) or **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.

Changing, Retaining and Growing									
Outcome 1: Slough will be the premier location in the south east for businesses of all sizes to locate, start, grow and stay									
Ref	Key Action	Outcome Measure	Date Updated	Baseline	Target	Actual	Direction of Travel	RAG Rating	Comments
1.1	Establish a business inward investment and retention function	Business rate debit increase each year	Jul-15		1.50%	April to June 2015 0.10% decrease	n/a	Red	There has been a 0.10% decrease in the net collectable debit in the first quarter of 2015/16. An inward investment strategy and action plan is being developed, although the decrease in business rate debit is a wider issue.
		Number of new businesses investing in the town	Jul-15		4	As at June 2015 2	n/a	Green	Recent arrival of KP Snacks in April 2015 and ZTE in June 2015.
1.2	Ensure a fit for business transport infrastructure	Improve bus punctuality: Non-frequent bus services running on time	Jul-15	90.0% [2013/14] 91.0% [2012/13] 83.0% [2011/12]	Increasing	[2013/14] Slough 90.0% SE 85.4% England 83.4%	↑	Green	Data is collated and reported annually by Department for Transport. There was an 8% improvement between 2011/12 and 2012/13, but a 1% reduction in 2013/14. Local punctuality is above the England value (83.4%) and South East value (85.4%) for 2013/14.
		Deliver SMaRT A355 and A332 scheme	Jul-15		60% completion against budget and programme in 15/16, 100% in 16/17		n/a	Green	Designs complete for all schemes and are now out to tender. Tender return due early August. End of Q2 start on site.
		Value of bids submitted by partners against Local Enterprise Partnership allocations approved	Jul-15		20%		n/a	Green	8 bids submitted to the Local Enterprise Partnership (LEP), notice of approval due in Q4.
1.3	Enable partners to support residents to develop skills to meet local employers' needs	Overall unemployment rate: proportion of resident population of area aged 16-64 claiming Job Seekers Allowance (JSA)	Jul-15	Mar 2015 1,605 people Slough 1.7; SE 1.2; GB 2.0. Mar 2014 2,620 people Slough 2.8; SE 1.8; GB 2.9. Mar 2013 3,845 people Slough 3.7; SE 2.5; GB 3.8.	maintain at low level compared to national value	As at Q1 Jun-15: 1,305 people Slough 1.4 SE: 1.0 GB: 1.7	↑	Green	JSA claimant rate in June decreased marginally to 1.4, comprising of 1,305 people. This is 300 less claimants than the previous quarter and 780 fewer than the same month in 2014. Slough's rate is lower (better) than the GB average of 1.7 but higher than the South East average of 1.0. 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. 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. The council also commissions a range of providers to deliver employment outcomes as well as delivering accredited programmes with an effective working arrangements with Job Centre Plus who referral clients. City Deal (Elevate Slough) is now delivering work with 16 to 24 NEETS.
1.4	Develop planning policies which will deliver more high value business properties to meet modern needs	New business planning applications applied for each year			Increase				

Ref	Key Action	Outcome Measure	Date Updated	Baseline	Target	Actual	Direction of Travel	RAG Rating	Comments
		Amount of commercial floor space applied for each year			Increase				

Ref	Key Action	Outcome Measure	Date Updated	Baseline	Target	Actual	Direction of Travel	RAG Rating	Comments
1.5	Agree a coordinated plan to maximise the benefits of Cross Rail and Western Rail Access to Heathrow	Progress against project plan milestones for station developments (Burnham, Langley, Slough)	Jul-15		Completions Burnham 16/17, Langley 17/18 Slough 18/19		↑	Green	Preliminary design underway, experimental order due in mid-August to trial concept. Member support agreed. Q2 for experiment.
1.6	Develop a more mutually beneficial relationship with Heathrow Airport	No net loss of business rates as a result of Heathrow displacement	Jul-15				↔	Amber	Airport Commission support Heathrow now waiting on Government. Waiting on HAL with regard to major commitments including support for a new International Conference Centre. Q3 for outcome from Government.
1.7	Ensure that gateways to the town, prominent places and green spaces are clean and well-maintained	Adherence to Environmental Protection Act cleaning through the street cleaning monitoring scorecard.	Jul-15		100%		n/a	n/a	This is a new indicator. Data is being collated and will be reported on later in the year.
Outcome 2: There will be more homes in the borough, with quality improving across all tenures to support our ambition for Slough									
Ref	Key Action	Outcome Measure	Date Updated	Baseline	Target	Actual	Direction of Travel	RAG Rating	Comments
2.1	Higher quality private sector housing will be a valued housing option and will reduce long term health problems	Number of private rented bed spaces regulated, licenced or otherwise made safe for occupation.	Jul-15		250 bed spaces per year	Q1 2015/16 47 bed spaces regulated 0 HMO bed spaces licensed	n/a	Amber	At present the team are undergoing a number of changes both in terms of staffing and management. A recruitment drive is underway to stabilise the team and ensure in future the team is able to respond to all regulatory issues associated with in this sector.
2.2	Make best use of existing local authority housing stock to meet housing need	Number of bedrooms freed up by rehousing existing tenants into smaller accommodation which meets their needs and financial circumstances.	Jul-15		50 bedrooms	Q1 2015/16 9	n/a	Amber	The Tenant's Incentive Scheme (money to move) has been changed from July to remove age and size of property criteria, and increasing grant given. This should result in greater take-up.
	All SBC social housing units will be lawfully occupied by legitimate tenants in a manner which meets their housing need	Number of tenant verification visits completed	Jul-15	508 (2014-15) 719 (2013-14) 449 (2012-13)	2,000 stretch target if invest to save bid is supported	Q1 2015-16 217	↑	Red	At the end of Q1 217 tenant verification visits were completed.
	All SBC social housing units will be lawfully occupied by legitimate tenants in a manner which meets their housing need	Number of SBC homes reclaimed through fraud investigations.	Jul-15	13 [2014/15]	15	Q1 2015-16 5	↑	Green	Slough is one of the few Local Authorities to take a robust and proactive approach to Housing Fraud. Other Authorities in the area seem to take an approach of 'wilful blindness' to the subject. The bottom line is that every property recovered saves the Council £20,000 pa, every year.
	Make best use of existing local authority housing stock to meet housing need	Average turnaround times on Local Authority void properties	Jul-15	31.94 days [2014/15]	28 days	Q1 2015/16 36.92	↓	Amber	Much busier period as number of vacancies increased from last year quarter. Also we have a staff member on long term sickness which a temp is covering the absence.
	Social housing will be improved through comprehensive regeneration schemes improving the quality of life and enjoyment for tenants	Number of homes 'signed off' following comprehensive estate improvement schemes.			new indicator with full effect from 16-17				
2.3	Utilise land and resources in and outside of our direct control to develop new homes across all tenures to meet local need	Number of affordable homes delivered (PSA 20)	Jul-15	96 [2014/15] 63 [2013/14] 49 [2012/13] 51 [2011/12]	An average of 100 affordable houses will be provided each year through the planning system	Q1 2015/16 69	↑	Green	Number of new build dwellings is very much out of the control of the Housing Development Team, however this quarter has seen an excellent programme of delivery, due to earlier slippage by developers.
		Number of properties locally that are sold under "right to buy"			not a target but a monitor to compare to rate of new supply				
2.4	Make better use of land including using opportunities for new high quality, family and high density residential developments through the Local Plan	Increase in the number of dwellings in the borough			550 pa				
2.5	Prevent homelessness where possible through early intervention and using a range of housing options	Numbers approaching for housing advice and the number successful prevented from being homeless (assisted to stay at home or alternative accommodation)		Approaching 1493 [2014/15] 1389 [2013/14] 923 [2012/13] Prevented 179 (80%) [2014/15] 319 (90%) [2013/14] 207 (95%) [2012/13]	High number prevented				
		Statutory homelessness - homelessness acceptances Rate per 1,000 households		4.15 [2014/15] 1.45 [2013-14] 2.52 [2012-13] 1.54 [2011-12]	Decreasing				
		Statutory homelessness - households in temporary accommodation Rate per 1,000 households		3.07 [2014/15] 1.62 [2013-14] 2.20 [2012-13] 1.92 [2011-12]	Decreasing				
Outcome 3: The centre of Slough will be vibrant, providing business, living, and cultural opportunities									
Ref	Key Action	Outcome Measure	Date Updated	Baseline	Target	Actual	Direction of Travel	RAG Rating	Comments
3.1	Define and establish the Centre of the Town as a destination	Increase footfall	Jul-15		2% pa		n/a	Amber	There is no current baseline for this measure. A survey will need to be undertaken when the 'town centre' as an area has been delineated to give a baseline measurement for measurement against. Details of this survey, how and when it could be conducted are currently being worked on.

Ref	Key Action	Outcome Measure	Date Updated	Baseline	Target	Actual	Direction of Travel	RAG Rating	Comments
3.2	Develop gap sites to stimulate the local economy by introducing a mix of residential, retail and office space	Number of planning applicants submitted			2 pa				
3.3	Understand through consultation and intelligence, the current and future needs and expectations of the High Street	Number of consultation events with community and stakeholders	Jul-15		1-5 pa	1	n/a	Green	A retail survey has been carried out jointly with RBWM, results are anticipated shortly but the draft confirms residents within Slough Town Centre's catchment area are shopping elsewhere. A note or presentation to Members was suggested to inform them of national retail and town centre trends being seen in Slough. Events/consultations need to be related to publicity/ decision making from other work streams. As such 5 consultation events per annum may be over-consulting and not viable to resource (this equates to one every 10 weeks).
3.4	Cultivate a vibrant town centre	Improved perception of people arriving in the town	Jul-15	There is no current baseline.	85% of people satisfied or better		n/a	Amber	There is no current baseline for this measure. A survey will need to be undertaken when the 'town centre' as an area has been delineated to give a baseline measurement for measurement against. Details of this survey, how and when it could be conducted are currently being worked on.
3.5	Expand the evening economy	Number of investor and developer enquiries from retail, hotel and leisure sectors	Jul-15		10 pa		n/a	Green	An operator is lined up (Cycas Hospitality) backed by Marriot who will operate two form of hotel from the Old Slough Library site once it is re-developed. The first being a Moxy brand hotel (like Citizen M) which has large high specification lobbies and small high specification rooms with a Residents Inn hotel above. The Residents Inn model is larger longer say rooms with kitchenettes which are aimed at people who stay regularly in Slough (i.e. long distance commuters) and aim at regular guests being more like residents (fairly new offering to the UK), Recently approved the development of a 130 bed Premier Inn in the former Key West site on Windsor Road which should start construction this summer. Working with a developer on proposals for the Heart of Slough site which should see circa 2,000 new residents and hundreds of new employees living and working in close proximity to the town centre boosting it's night economy. The Heart of Slough proposals envisage including new leisure, hotel and retail operators which will complement the town's current provision. Recommended the approval of over 600 homes above the Queensmere shopping centre which will again boost demand and the commercial security of town centres night economy.
3.6	Deliver a One Public Estate Strategy	Joint Venture set up between identified/chosen partner(s)	Jul-15		To be set		n/a	Amber	Meetings being held in the Autumn with partners (NHS and BFRS).
3.7	Ensure the Curve continues to be operationally successful	Fully occupied and utilised town centre building adds to economic activity, supports evening economy and cultural diversity	Jul-15	A base line position is being established	Full cost recovery open until 11pm		n/a	Amber	Arrangements for the transfer of library and adult learning services to the Curve are progressing well, core library opening times have been agreed, and facilities are in the process of recruiting a facilities officer to be based at the Curve. A Curve Programme Officer has been appointed. A draft centre programme has been developed. An Arts Grant is being applied and officers are involved with the Slough wide Arts Council Creative People & Places arts project. A position statement is being written that identifies the baseline position of occupation, budgets, staffing, opening hours etc. A business plan will then be created in order to identify the challenges and opportunities that the Curve brings to Slough. The Assistant Director of Assets, Infrastructure & Regeneration with support from the events officer are planning the "opening" events.
3.8	'Slough the place of innovation'	Smart City projects started	Jul-15		1 pa		n/a	Green	Workshop held in June 2015 to understand Smart City agenda and directorates that make a contribution. Part 2 workshop to be organised for Autumn 2015 to identify projects and development of a strategy and partnerships.

Ref	Key Action	Outcome Measure	Date Updated	Baseline	Target	Actual	Direction of Travel	RAG Rating	Comments
Enabling and Preventing									
Outcome 4: Slough will be one of the safest places in the Thames Valley									
Ref	Key Action	Outcome Measure	Date Updated	Baseline	Target	Actual	Direction of Travel	RAG Rating	Comments
4.1	Build on success in making Slough safer	Crime rates per 1,000 population: All crime (cumulative from April) (iquanta)	Jul-15	74.60 [2014/15] 81.90 [2013/14] 88.10 [2012/13] 100.70 [2011/12]	Monitor (Reducing)	[rolling year to June 2015] Slough 82.70 MSG 87.20 England 78.00	↓	Amber	The rolling year to date crime rate as at June 2015 has increased from the previous quarter from 74.60 to 82.70 and is above the England average of 78.00. However the Slough rate remains below the rate of Most Similar Group (MSG) of 87.20 including Oxford at 95.10 and Reading at 84.50. Police and partner tasking aware and operations are in place. Target to be agreed by Safer Slough Partnership
		Crime rates per 1,000 population: Violence against the person (cumulative from April) (iquanta)	Jul-15	18.30 [2014/15] 18.50 [2013/14] 19.53 [2012/13] 21.15 [2011/12]	Monitor (Reducing)	[rolling year to June 2015] Slough 20.99 MSG 26.66 England 18.99	↓	Amber	The rolling year to date violence against the person crime rate as at June 2015 has increased from the previous quarter from 18.30 to 20.99 and is also above the England average of 18.99. However the Slough rate remains below the rate of Most Similar Group (MSG) of 26.66 and is in line with Reading at 20.99. Police and partner tasking aware and operations are in place. Target to be agreed by Safer Slough Partnership
		Domestic abuse incidents recorded by the Police Rate per 1,000 population / % repeat cases (TVP)	Jul-15	6.14 [2014/15] 8.94 [2013/14] 8.64 [2012/13]	Monitor (Reducing) / low % is good	[rolling year to June 2015] Slough 7.01	↓	Amber	The rolling year to date domestic abuse incidents recorded by the Police rate as at June 2015 has increased from the previous quarter from 6.14 to 7.01. This may be due to an increase in reporting. The comparator rates for England and MSG are yet to be released. Target to be agreed by Safer Slough Partner and the mechanism to record and report on repeat cases.
		First time entrants to the Youth Justice System (rate per 100,000 0-17 year olds) (YOT)	Jul-15	386 [2014] 513 [2013] 647 [2012] 741 [2011]	Reducing	[2014] Slough 386	↑	Green	We exceeded expectations this year, showing a steady improvement over the last 2 years. We have a strong Prevention Team who works with identified young people referred to the YOT. The Prevention Team also undertake outreach work in our local schools to ensure that we continue to reduce the numbers of FTE into the system. Data released annually in January (one year in arrears) by the Youth Justice Board.
		Number of troubled families in cohort where the offending rate by all minors in the family has reduced by at least 33% in the last 6 months. (TF)	Jul-15	Phase 1 2014/15 70%	70% (150 of the 213 families targeted for Year 1 - set by DCLG)		n/a	n/a	Phase 2 2015/16 cohort is yet to be established due to finalisation and a targeted approach. 70% baseline represents the Phase 1 returns and PBR (Payments by Results). Please note that this 'target' for our programme is interchangeable with Continuous Employment result.
		Number of sessions delivered on child sexual exploitation, domestic violence, forced marriages, FGM and other safeguarding issues/ % increase in awareness (L&D SBC and partners)	Jul-15		Number/ high % is good	Q1 2015/16 13 courses on safeguarding delivered 199 people attended training courses	n/a	Green	Safeguarding training is designed to meet the needs of Slough Local Safeguarding Board and the Slough Borough Council Safeguarding Adults Partnership Board in order to make Slough a safer place for children and adults. Training is targeted to meet the needs of different staff at different levels. Training has included Safeguarding Adults level 1, Basic Safeguarding Children, MARAC and DASH, Targeted Safeguarding Children level 2, Case conference and group training, ASC Risk tool and Refresher (e –learning), and safeguarding vulnerable adults awareness (e –learning). A strategy and toolkit has been developed for CSE which is under discussion at the moment.
		Killed and seriously injured (KSI) casualties on roads Rate per 100,000 residents (TVP/Safer Road Berkshire Group)	Jul-15	32.90 [2011-13] 30.70 [2010-12] 29.75 [2009-11]	reducing	[2012-14] Slough 33.1; SE 47.9; England 39.2	↓	Green	Data is collated and reported annually by the Department for Transport. The casualty rate in Slough increased by 2.2 between 2010/12 and 2011/13, with a further 0.2 increase in 2012/14. However the rate in Slough (33.1) is below the England value (39.2) and South East value (47.9).
4.2	Build on success in tackling anti-social behaviour	ASB incidents recorded by Police and Neighbourhood Services / case resolution % (cumulative from April) (TVP & SBC - NS)	Jul-15		Monitor/ low % is good		n/a	n/a	This is a new indicator. We are reviewing the process to collect this data across the 3 partner data systems, establish benchmarking and a consistent approach to recording and reporting.
		Number of troubled families in the cohort where there has been a 60% reduction in anti-social behaviour across the family in the last 6 months. TF	Jul-15	Phase 1 2014/15 70%	70% (150 of the 213 families targeted for Year 1 - set by DCLG)		n/a	n/a	Our target range is contingent on improving and sustaining the family as a whole. On finalisation of the cohort, and engaging of partners and services we aim to have a positive direction of travel for each quarter.
4.3	Deliver the council's community cohesion strategy	Number of WRAP training sessions delivered/ % increase in awareness (cumulative from April) (L&D SBC)	Jul-15		All SBC front line staff trained (c. 920 in total)	April to June 2015 340	n/a	Green	Programme of at least 2 training sessions running per month between September 2015 and March 2016. Progress dependent on availability of home office approved facilitators and continued promotion amongst staff and managers to ensure high attendance. Prevent Coordinator in post to assist from September 2015.

Ref	Key Action	Outcome Measure	Date Updated	Baseline	Target	Actual	Direction of Travel	RAG Rating	Comments
Outcome 5: Children and young people in Slough will be healthy, resilient and have positive life chances									
Ref	Key Action	Outcome Measure	Date Updated	Baseline	Target	Actual	Direction of Travel	RAG Rating	Comments
5.1	Develop more preventative approaches to ensure children, young people and families are safe, independent and responsible	Number of Early Help Assessments completed per 10,000 children	Jul-15		Increasing	Under development	n/a	n/a	Early Help Assessments are being conducted and recorded although the reporting of such is still in development. This dataset is therefore pending.
		Number of social care referrals received per 10,000 children	Jul-15	571.4 [year to Mar-15] 641.3 [year to Mar-14] 452.1 [year to Mar-13]	Decreasing	[year to June 2015] Slough 582.2	↓		Slough experiences a high rate of referrals to social care, which would reduce with more effective Early Help offers to assist families and as a more effective understanding of referral thresholds by partners is obtained. [For comparison, the last published English average was 521.]
		Number of children subject to Child Protection (CP) Plan per 10,000	Jul-15	58.9 (235 children) [March 2015] 65.6 [March 2014] 38.4 [March 2013]	Decreasing	[June 2015] 49.2 (196 children)	↑		Although no specific 'target' for the number of children with a Child Protection Plan has been set, a low and reducing volume alongside an assured quality of safeguarding awareness and intervention would be deemed a 'success', since this would mean fewer children at serious risk. [For comparison, the last published English average was 42.]
		Number of LAC per 10,000 children	Jul-15	49.2 (196 children) [March 2015] 48.4 [March 2014] 48.3 [March 2013]	Decreasing	To follow once information is available			Slough has a fairly stable LAC rate for the number of local children, which has remained around 48 / 49 for several years. [For comparison, the English average is generally around 60 per 10,000.]
5.2	Be one of the best providers of children's social care in the country, providing timely, purposeful support that brings safe, lasting and positive change	An improved Ofsted inspection rating of good or outstanding.	Jul-15	Inspected in Nov-13: Overall judgement was rated 'Inadequate' as was the effectiveness of the LSCB	Top quartile of published performance distribution levels of those measures used by Ofsted & DfE to identify 'good practice'.				As of 21st July 2015, Ofsted have published the results of 60 inspections of this type: 25% have been rated 'Inadequate', 50% as 'Requiring improvement' and 25% as 'Good'. No council has been rated 'Outstanding'. There is no guaranteed system for validating progress between inspections, although many elements of our performance are showing improvement.
5.3	Ensure vulnerable children and young people are safe and feel safe	Hospital admission caused by unintentional and deliberate injury in children (aged 0-14 years) and in young people (aged 15-24 years)	Jul-15	<u>0-14 yrs</u> 110.41 [2013/14] 101.43 [2012/13] 118.46 [2011/12] 117.21 [2010/11] <u>15-24 yrs</u> 146.04 [2013/14] 132.63 [2012/13] 149.49 [2011/12] 153.89 [2010/11]	Reducing	[2013-14]: <u>0-14 yrs</u> Slough 110.41 SE 107.93 England 112.16 <u>15-24 yrs</u> Slough 146.04 SE 137.62 England 136.74	↔	Green	Not statistically different to England for either age range. Business plan being developed for the Better Care Fund to prevent admissions for falls and other accidents in the 0-4 age range.
5.4	Ensure children and young people are emotionally and physically healthy	Prevalence of childhood 'healthy weight' at start of primary school (Reception) as measured by the NCMP	Jul-15	77.5% [2013/14] 76.1% [2012/13] 74.9% [2011/12] 76.4% [2010/11]	Closer to the national rate	[2013-14] Slough: 77.5% SE 78.8% England: 76.5%	↑	Amber	Despite the rise in healthy weight rates of obesity remain statistically higher than England (11.5% cf to 9.6%). Longer term improvements expected as rates of breastfeeding initiation now above the England and decile average. Change4life Disney campaign launched through early years teams.
		Prevalence of childhood 'healthy weight' at end of primary school (Year 6) as measured by the NCMP	Jul-15	60.8% [2013/14] 63.4% [2012/13] 61.6% [2011/12] 59.2% [2010/11]	Closer to the national rate	[2013-14] Slough 60.8% SE 68.4% England 65.1%	↓	Red	New contract out to tender to deliver a healthy weight programme in schools in the new term.
5.5	Ensure children and young people enjoy life and learning so that they are confident about the future and aspire to achieve to their individual potential	Percentage of pupils achieving a good level of development across the Early Years Foundation Stage.	Jul-15	58.1% [2013/14] 50.1% [2012/13]	increasing	[2013/14] Slough: 58.1% SE 64% England 60.0%	↑	Green	Achievement in the 2013-14 academic year shows that performance in Slough Schools has improved by 8% from 50.1% in 2012/13 to 58.1% 2013/14. However, other authorities have also improved such that Slough's performance in 2013/14 is 1.9% below the England average of 60%. Slough is ranked 92nd nationally out of 152 local authorities placing them in the 3rd quartile.
		Percentage of pupils achieving level 4 or above in reading, writing and mathematics at Key Stage 2	Jul-15	78% [2013/14] 74% [2012/13] 73% [2011/12]	increasing	[2013/14] Slough 78% SE 79% England 79%	↑	Green	Achievement in the 2013-14 academic year shows a 4% improvement on the previous year of 74%. However, other authorities have also improved such that Slough's performance in 2013-14 is 1% under the England average (79%). Slough is ranked 88th nationally out of 152 local authorities placing them in the 3rd quartile.
		Percentage of pupils achieving level 4 or above in reading, writing and mathematics at Key Stage 2 by region of pupil residence	Jul-15	78% [2013/14] 75% [2012/13]	increasing	[2013-14] Slough 78% SE 79% England 79%	↑	Green	Achievement in the 2013-14 academic year shows a 3% improvement on the previous year of 75%. However, other authorities have also improved such that Slough's performance in 2013-14 is 1% under the England average (79%). Key Stage 2 results by region of pupil residence is in line with Slough School results of 78%.

Ref	Key Action	Outcome Measure	Date Updated	Baseline	Target	Actual	Direction of Travel	RAG Rating	Comments
		% of pupils achieving 5 or more GCSEs at A* - C (including English and Maths)	Jul-15	New methodology applied from 2013/14	increasing	[2013-14] Slough 69.2% SE 58.9% England 53.4%	n/a	Green	There have been significant changes to the methodology in calculating this indicator. In the past, key stage 4 performance measures have been calculated using the best result that a pupil achieved in a subject, regardless of the number of times they may have been entered for it. From 2013/14 the DfE announced that only the first result a pupil achieved would count in performance measures therefore results are not comparable with previous year's results. Achievement for 2013/14 academic year shows that performance in Slough Schools at 69.2% is well above the England average of 53.4%. Slough is ranked 6th best performing nationally out of 152 local authorities.
		% of pupils achieving 5 or more GCSEs at A* - C (including English and Maths) by region of pupil residence	Jul-15	New methodology applied from 2013/14	increasing	[2013-14] Slough 59.2% SE 58.9% England 53.4%	n/a	Green	The GCSE achievement by region of pupil residence of 59.2% is lower than the achievement levels in Slough Schools of 69.2%. However the achievement is well above the England average (53.4%) and South East average (58.9%).
		16 to 18 year olds who are not in education, training or employment (NEET)	Jul-15	2014 NEET 4.0% Not Known 9.3% 2013 NEET 6.1% 2012 NEET 4.9% 2011 NEET 5.2%	Below 5%	as at June 2015 <u>NEET</u> Slough 4.6% SN 4.7% SE 4.5% England 4.9% <u>Not Known</u> Slough 1.7% SN 5.0% SE 8.8% England 7.3%	↑	Green	Throughout 2015 the NEET rate has remained below the service target of 5%, whilst we have reduced the 'Not Known' rate from 4.2% (June 2014) to 1.7% (June 2015). Both rates remain below the England average of 4.9% (NEET) and 7.3% (Not Known). Our NEET prevention work with schools has had an impact by ensuring young people make a positive transition post year 11. This means that the number of NEETs within the younger age group has been kept low. This work continues to go from strength to strength and over the last academic year all our schools have engaged with the RONI project identifying young people who may not make a successful transition post year 11. This allows for early intervention with those at highest risk of not doing so. The end of year outturn i.e. 2014 is an average rate of Nov -14, Dec-14 and Jan-15. We have done a lot of work on reducing the number of young people whose destination post year 11 is not known. This is now at the lowest it has ever been, and we are now performing in the top quintile. Our Keeping in Touch Advisers are key to this work, and through their tracking activities we have exceeded our service target of 5%, ensuring the LA is carrying out one of its key statutory duties to the DfE. For the forthcoming academic year we need to ensure that we reduce our unknowns in a much quicker time frame, and achieve a target of 5% by December 2015.
		Number of Slough resident children home educated as a rate per 10,000 children	Jul-15		To be set	As at June 2015 8.52 per 10,000 [21 children]	n/a	n/a	As at June 2015, 21 Slough resident children are recorded as home educated [rate of 8.52 per 10,000].
5.6	Ensure children and young people with SEND and their families receive comprehensive, personalised support from childhood to adulthood								
5.7	Secure sufficient school places to meet the needs of Slough residents	Percentage of school application made on behalf of Slough resident pupils that were successful in gaining a place at a school in Slough (primary phase)	Jul-15		To be set	Sept 2015 allocation: 97% offered one of their preferred schools	n/a	n/a	As at September 2015 allocation, 97% of Slough children whose parents applied on time were offered a school place at one of their preferred schools regardless of whether the school is within or out of the borough. The remaining 3% were offered a place at the nearest school with a vacancy.
		Percentage of school application made on behalf of Slough resident pupils that were successful in gaining a place at a school in Slough (secondary phase)	Jul-15		To be set	Sept 2015 allocation: 96% offered one of their preferred schools	n/a	n/a	As at September 2015 allocation, 96% of children Slough children whose parents applied on time were offered a school place at one of their preferred schools regardless of whether the schools is within or out of the borough. The remaining 4% were offered a place at the nearest school with a vacancy.
		Percentage of pupils on roll at a Slough school who also live within the borough	Jul-15		To be set	as at Jan-15 School Census 88.9%	n/a	n/a	88.9% of children registered as attending a Slough school live within the borough. [source: DfE School Census Jan-15]
		Percentage of Slough resident children who attend a school outside the borough	Jul-15		To be set	as at Jan-15 School Census 12.6%	n/a	n/a	12.6% of statutory age children in Slough are registered as attending a school out of the borough of which 36.9% are primary aged and 63.1% are secondary aged children. [source: DfE School Census Jan-15 and NOMIS Census 2011]

Ref	Key Action	Outcome Measure	Date Updated	Baseline	Target	Actual	Direction of Travel	RAG Rating	Comments
Outcome 6: More people will take responsibility and manage their own health, care and support needs									
Ref	Key Action	Outcome Measure	Date Updated	Baseline	Target	Actual	Direction of Travel	RAG Rating	Comments
6.1	Encourage all residents to manage and improve their health	Number of people starting a smoking cessation course (per rate 10,000). Percentage of those who successful quit smoking.	Jul-15	Actual no's 4WK quitters 975 [Q4 2014/5] 618 [Q3 2014/5] 384 [Q2 2014/5] 204 [Q1 2014/5]	Meet target of 960	Q1-3 2014/15 <u>Rate per 10,000</u> Slough 1194 SE 576 England 717 <u>% successful quit smoking</u> Slough 66% England 53%	↑	Green	In addition to the focus on those with mental health problems and smoking in diabetes a new priority is mothers smoking in pregnancy as our rates of low birth weight are higher than average . (Smoking is one of many risk factors). The Metime Club has been re-launched and provides a healthy outcome voucher of £5 (redeemable against fruits & vegetables) for everyone who remains quit at 4th, 8th and 12th week of being Smokefree.
		Cumulative percentage of the eligible population aged 40-74 offered an NHS Health Check	Jul-15	2013/14 Slough 21.9% SE 17.1% England 18.4%	Offered to 20% of the eligible population each year	2014/15 Slough 12.9% SE 18.1% England 19.6%	↓	Red	During 2014-15 GPs in Slough were focussed to deliver through the CCG for a prediabetes screening programme as well as for health checks. As a result the offer was less than in the previous year. This will change in 2015-16 as the prediabetes screening has ceased. The delivery model remains a mix of checks through GP practices and ad hoc screening offered in the community.
		Cumulative percentage of the eligible population aged 40-74 offered an NHS Health Check who received an NHS Health Check	Jul-15	2013/14 Slough 49.1% SE 38.3% England 49.0%	Above the national rate	2014/15 Slough 9.9% SE 8.6% England 9.6%	↔	Amber	Despite the low offer above the percentage who did receive the checks was in line with the national average.
		Cumulative percentage of the eligible population aged 40-74 who received an NHS Health check	Jul-15	2013/14 Slough 10.8% SE 6.6% England 9.0%	Meet the national target of: 66% [2015/16] 50% [2014/15] 25% [2013/14]	2014/15 Slough 79.5% SE 47.7% England 49.8%	↑	Green	High is good and demonstrates best practice and best value for money is being obtained with the service delivery model of GP delivery and outreach through the Healthy Hearts programme as a high percentage uptake is being achieved despite the low overall offer.
		Rate of mortality from all cardiovascular diseases (including heart disease and stroke) in persons less than 75 years per 100,000 population.	Jul-15	106.32 [2011-13] 101.62 [2010-12] 111.93 [2009-11] 118.51 [2008-10]	Closer to the national rate	2011/13 Slough 106.32 SE 66.35 England 78.21	↓	Red	This rate published in the 2015 Health Profile reflects 81 early deaths from heart disease and stroke 66% in males. Health checks and smoking cessation will take time to impact on this indicator as will work in the CCG to improve diabetes and cardiovascular care. The original indicator (under 75 mortality rate from cardiovascular diseases considered preventable) is no longer published.
6.2	Target those individuals most at risk of poor health and wellbeing outcomes to become more active, more often	The number of people aged 16 and over participating in at least 30 minutes of sport at moderate intensity at least once a week.	Jul-15	31.2% [2013/14] 30.0% [2012/13] 26.4% [2011/12] 34.9% [2010/11]	Increasing	2013/14 Slough 31.2% [base 500] SE 37.2% England 35.8%	↑	Green	The Active People Survey is collated and reported annually by Sports England with a base of 500 residents contacted locally. There was a 3.6% increase between 2011/12 and 2012/13 and a further 1.2% increase in 2013/14. However local participation rates are below the England value (35.8%) and South East value (37.2%) for 2013/14.
6.3	Develop preventative approaches to ensure that vulnerable people become more able to support themselves	People still at home 3 months after discharge from hospital with reablement (%) ASCOF 2B(1)	Jul-15	2014/15 100% [70] 2013/14 100% [55]	95% or above whilst expanding the number of older people receiving the service	2014/15 Q4 100% [49]	↑	Green	This indicator is ASCOF 2B(1). Annual outturns relate to older people discharged from hospital to the reablement service during the months of October, November and December. The in-year reporting relates to older people discharged to reablement service during the quarter specified. Their individual outcomes can only be determined 3 months after the quarter in question. NB. This indicator is effected seasonally so care should be taken in interpreting current performance.
6.4	Build capacity within the community and voluntary sector to enable a focus on supporting more people to manage their own care needs	Numbers of people supported by voluntary and community sector	Jul-15		10,400 per annum	Q1 2015-16 2,814	n/a	Green	The majority (85%) of contacts are with the Information, Advice and Advocacy Services.
		Social Isolation: percentage of adult social care users who have as much social contact as they would like	Jul-15	37.5% [2013/14] - [2012/13] 34.9% [2011/12] 35.4% [2010/11]	Closer to the national rate	2013/14 Slough 37.5% [base 340] SE 45.3% England 44.5%	↑	Red	The Adult Social Care Survey is collated and reported annually by Health & Social Care Information Centre (HSCIC). In 2013/14 340 residents completed and returned the survey. There was a 2.6% increase between 2011/12 and 2013/14. However the social isolation rate reported locally for 2013/14 was below the England value (44.5%) and South East value (45.3%). The survey was not reported in 2012/13.
6.5	Put in place new models of social care for adults where direct payments will be the norm	Number of adults managing their care and support via a direct payment	Jul-15	as at March 2015 [194 adults]	Increasing	as at June 2015 [191 adults]	↔	Red	Direct Payments are a robust vehicle for driving person-centred planning and care arrangement. All Local Authorities are encouraged to promote the use of Direct Payments. Over the past year, the number of people in receipt of Direct Payments has risen by just 4 (187 in Jun-14). It is believed that there are many more service users who could be persuaded to take up direct payments for some or all of their care needs.

Ref	Key Action	Outcome Measure	Date Updated	Baseline	Target	Actual	Direction of Travel	RAG Rating	Comments
6.6	Develop existing safeguarding arrangements to ensure people are at the centre of the safeguarding process and are supported to manage any risks	Percentage of stated outcomes achieved as part of safeguarding	Jul-15		60%	Q1 2015/16 100% (3 cases concluded)	n/a	Green	This is a new performance indicator that has been introduced in line with safeguarding guidance within the Care Act. The indicator measures whether the outcomes expressed by abused person or their advocate have been met or partially met.
		Proportion of people who use services who say that those services have made them feel safe and secure	Jul-15		80% - 90%	(2013/14 final data from ASCOF) 82%	↑	Green	The Adults Social Care Outcomes Framework (ASCOF) is an annual survey of people who use services. The date used is drawn from this survey.

Using Resources Wisely

Outcome 7: The council's income and the value of its assets will be maximised

Ref	Key Action	Outcome Measure	Date Updated	Baseline	Target	Actual	Direction of Travel	RAG Rating	Comments
7.1	Increase the collection rates of Council Tax and Business Rates	Council Tax in year collection rate (%)	Jul-15	96.0% [2014/15] 94.8% [2013/14] 95.3% [2012/13]	96.60%	April to June 2015 30.61%	↑	Green	The current collection rate is cumulative and will grow as the year goes by. The collection rate as at June 2015 is 0.57% above the rate for the same period from the previous year, and is on track for 2015-16 at just under 0.2% below the expected profile.
		Business Rates in year collection rate (%)	Jul-15	96.8% [2014/15] 96.2% [2013/14] 94.9% [2012/13]	96.70%	April to June 2015 30.04%	↑	Green	The current collection rate is cumulative and will grow as the year goes by. The collection rate as at June 2015 is 0.1% above the rate for the same period from the previous year and is 1% above the expected profile to achieve the target in 2015-16.
7.2	Maximise the use of its capital resources to increase revenue savings & make the capital strategy affordable	Treasury Management return (%)	Jul-15	1.94% [2014/15]	1%	Q1 2015/16 2.13%	↑	Green	Our average returns for Q1 were 2.13% as at 30/06/2015.
7.3	Remove subsidies where appropriate and maximise revenue from fees and charges	Fees & charges rise at least in line with inflation			CPI+	n/a		n/a	To be updated annually in February.
7.4	Maximise income from investment properties	Commercial Rent arrears reduction (%)			20% reduction				
7.5	Use new approaches to revenue and asset maximisation through Slough Regeneration Partnership (SRP) and other delivery options	Capital disposals of over £16m over life of MTFS			£16m				
7.6	Rationalise the operational property estate, through disposals and shared use	Reduction in corporate building space (%)			30% reduction				
7.7	Maximise savings from procurement, commissioning and contract management	Targeted reduction in new procurements of 30%			30% reduction				
7.8	Ensure a revolutionised approach to household waste collection is in place	The percentage of household waste sent for reuse, recycling or composting	Jul-15	29.1% [2014-15] 29.4% [2013-14] 29.9% [2012-13] 30.7% [2011-12]	Increase to 45% by 2018	29.1% [year to March 2015]	↔	Amber	April to March 2015 results of 29.1% shows a small reduction on 2013-14 levels (29.4%). Ongoing reduction in the amount of waste recycled through red bin wheeled kerbside service to be addressed through new collection service as rendered through Waste Strategy 2015-2030. 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	Jul-15	6.2% 2014/15 5.9% [2013-14] 9.9% [2012-13] 6.4% [2011-12]	Reduce to 0.5% by 2020	6.2% [year to March 2015]	↓	Green	April to March 2015 results show an outturn of 6.2% shows a small reduction on 2013/14 levels of 5.9%. In total, 56,774 tonnes of municipal waste was disposed of by landfill during April to March 2015. Increased landfill rate in Q2 (7.5%) and Q3 (13.3%) for 2014/15 due to offline and capacity issues which were met as projected. Shutdown was staggered across two quarters opposed to one however Q4 performance (4.1%) has seen a return to a typical figure. Report going to Cabinet on Monday 13th July for the procurement of the Waste Treatment Contract.

Outcome 8: The council will be a leading digital transformation organisation

Ref	Key Action	Outcome Measure	Date Updated	Baseline	Target	Actual	Direction of Travel	RAG Rating	Comments
8.1	Use technology to redefine the way customers contact the council	Transactions completed online			80				
		Proportion of council tax payments by direct debit	Jul-15	51.9% Mar-15	Increasing	As at Jun-15 54.2% (53.3% Apr-15; 53.9% May-15)	↑	Green	As at June 2015 54.2% of council tax payments received were made by direct debit. This is a steady increase from 51.9% in March, 53.3% in April and 53.9% in May 2015. This is also a 3.4% increase in comparison with June 2014 (50.8%).

Ref	Key Action	Outcome Measure	Date Updated	Baseline	Target	Actual	Direction of Travel	RAG Rating	Comments
		Proportion of business rate payments by direct debit	Jul-15		Increasing	As at Jun-15 73.5% (69.9% Apr-15; 71.6% May-15)	↑	Green	As at June 2015 73.5% of business rate payments received were made by either direct debit or BACS payment. This is a steady increase from 69.9% in April and 71.6% in May 2015.
		Proportion of rent payments by direct debit	Jul-15		Increasing	As at Jun-15 33.5%	n/a	n/a	As at June 2015 33.5% of rent payments received were made by direct debit.
8.2	Streamline customer journeys to deliver savings	Reduction in number of face to face transactions at Landmark Place	Jul-15	60,758 visits 2014/15	2015/16 10% reduction	Q1 2015/16 5.7% reduction 13,934 visits (Apr-15 4,427; May-15 4,167; Jun-15 5,340)	↑	Amber	For Q1 of 2015/16 there was 13,934 face to face transactions at Landmark Place. This is a 5.7% reduction from quarter 1 of 2014/15 of 14,780 visits. The rate of reduction is heavily dependent on the amount of correspondence issued from departments.
		Transactional service costs will reduce through use of channel shift (%)	Jul-15		33% reduction		n/a	n/a	Web Manager is reviewing with departments which additional services may be offered online.
		Proportion of residents signed up for self service	Jul-15		Increasing	As at Jun-15 0.03% 1,693 residents	n/a	n/a	This is a new service which started from April 2015. As at June 2015, 1,693 residents are signed up for self-service equating to 0.03% of households.
8.3	Invest in technology to enable staff to work smartly wherever they are located	Introduction of 10:6 desk ratio	Jul-15		60% of services by March 2016		n/a	n/a	Flexible working survey issued to all service areas. Returned information being analysed.