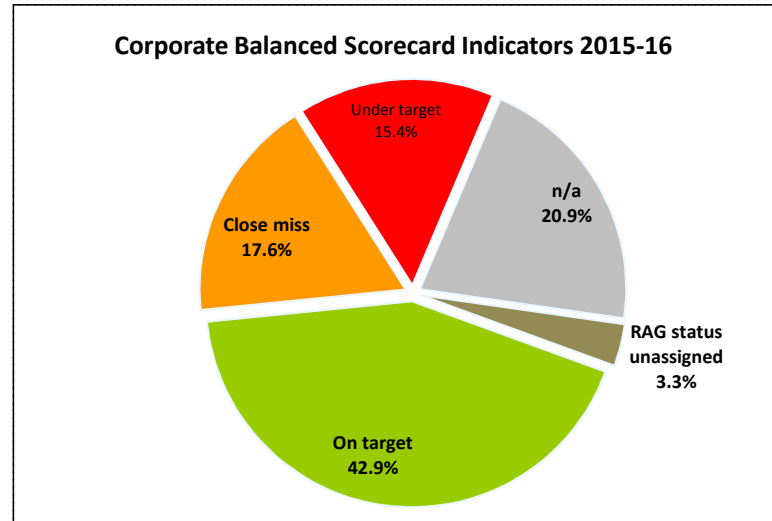


**Appendix D: Slough Borough Council - Corporate Balanced Scorecard**  
**2015-16: to end of quarter 4 - March 2016**

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	Actions
1.1	Establish a business inward investment and retention function	Business rate debit increase each year	Apr-16	April-Sept 2015 0.70% decrease April- June 2015 0.93% decrease	1.50%	April-March 2016 0.03% decrease	↑	Red	There has been a 0.3% decrease in the net collectable debit in Q4 2015/16 compared to the beginning of the financial year. An inward investment strategy and action plan has been developed and a number of new businesses have set up, although the decrease in business rate debit is a wider issue. We are also waiting on the Valuation Office Agency to bring some other properties into rating.
		Number of new businesses investing in the town	Apr-16		4	April-March 2016 13	↑	Green	Investments by: Skyline Communications, Cradlepoint, Aten UK, Kosei Pharma, IO, Moredata, UB Express, ZTE, KP Snacks, Bidvest, Arvato, Blues Smokehouse, Gentrack. Creating a total of 882 new jobs.
1.2	Ensure a fit for business transport infrastructure	Improve bus punctuality: Non-frequent bus services running on time	Oct-15	90.0% [2013/14] 91.0% [2012/13] 83.0% [2011/12]	Increasing	[2014/15] Slough 89.0% SE 83.2% England 82.9%	↓	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 and 2014/15. Local punctuality is above the England value (82.9%) and South East value (83.2%) for 2014/15.
		Deliver SMaRT A355 and A332 scheme	Apr-16		60% completion against budget and programme in 15/16, 100% in 16/17		↑	Green	Work on-site (A355) and is progressing well. Utility diversion due to start on the A4 Smart scheme at the end of April, with construction starting in late June.
		Value of bids submitted by partners against Local Enterprise Partnership allocations approved	Apr-16		20%		↑	Green	Burnham Station and the A4 Cycleway LEP bids approved by the LTB. Nine further bids submitted against Transport and non Transport schemes.

Ref	Key Action	Outcome Measure	Date Updated	Baseline	Target	Actual	Direction of Travel	RAG Rating	Actions
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)	Apr-16	<p><b>Mar 2015</b> 1,605 people Slough 1.7; SE 1.2; GB 2.0.</p> <p><b>Mar 2014</b> 2,620 people Slough 2.8; SE 1.8; GB 2.9.</p> <p><b>Mar 2013</b> 3,845 people Slough 3.7; SE 2.5; GB 3.8.</p>	maintain at low level compared to national value	As at Mar-16:  1,365 people Slough 1.4 SE: 1.1 GB: 1.9	↑	Green	JSA claimant rate in March reduced by 0.3 from 1.7 in Mar-15 to 1.4 in Mar-16, comprising of 1,365 people. Slough's rate is lower (better) than the GB average of 1.9 but higher than the South East average of 1.1.  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 has expanded its work with partners, broadening its range of activities in order to reflect local business and local priorities. Work with Job Centre Plus and Children Centres targeting lone parents, working with local businesses and ASPIRE to deliver career path way programmes, e.g. construction, and skills development workshops targeting specific areas of the labour market, incorporating soft skills. Through 'Aspire for You' the council continues to hold 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. Through City Deal (Elevate Slough) the council is focusing its work in supporting the 16 to 24 year olds NEETS into employment.
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	Apr-16		Increase	4 major applications for completely new business schemes		n/a	This is the first year of the plan.
		Amount of commercial floor space applied for each year	Apr-16		Increase	26.973m2		n/a	This is the first year of the plan.
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)	Apr-16		Completions Burnham 16/17, Langley 17/18 Slough 18/19		↑	Green	2nd Phase of the Burnham experimental scheme underway, recommendations to Cabinet in June. Detail design continuing, construction due to start in Autumn. Langley concept design partially complete.
1.6	Develop a more mutually beneficial relationship with Heathrow Airport	No net loss of business rates as a result of Heathrow displacement	Apr-16				↔	Amber	Bids for community and transport projects to be submitted shortly, covering public transport trials and access routes.
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.	Oct-15		Grade A	Draft monitoring programme currently being undertaken	n/a	n/a	This is a new indicator. Data is being collated and will be reported on later in the year.
<b>Outcome 2: There will be more homes in the borough, with quality improving across all tenures to support our ambition for Slough</b>									
2.1	Higher quality private rented 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.	Jan-16	<p>Q2 2015/16 132 bed spaces regulated 0 HMO bed spaces licenced</p> <p>Q1 2015/16 47 bed spaces regulated 6 HMO bed spaces licenced</p>	250 bed spaces per year	Apr-Dec 2015 365 bed spaces regulated 38 HMO bed spaces licenced	↑	Green	Q1 figures are skewed as coding for bed spaces was only fully introduced from June/July. New objectives and codes have been embedded within the team to support delivery throughout Q2. During Q3 a focus on licensing has increased the numbers of HMO bed spaces licenced, this will continue in Q4.
2.2	Make best use of existing local authority public sector 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.	Jan-16	14 Q2 2015/16 10 Q1 2015/16	50 bedrooms	Apr-Dec 2015 31	↓	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. Take-up is steady however priority for re-lets is given to decanting Tower and Ashborne tenants and figures will increase correspondingly once the two blocks have been emptied.
	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	Jan-16	222 Q2 2015-16 217 Q1 2015-16	2,000 stretch target if invest to save bid is supported	Apr-Dec 2015 628	↑	Red	The Neighbourhood managers consider the 2,000 target unrealistic. With competing priorities, assessment of risk to the residents, the service and SBC is an important influence on what can be achieved. Third quarter number of verifications were a drop on two previous quarters, however, overall increase on the whole of 2014-15 therefore, direction of travel is up. Currently the spend to save is tied up with the stock condition survey, which will allow all properties surveyed to have a basic verification exercise to be carried out. The outcome of these verifications may be identification of tenants/properties which requires a more in depth verification. Additional resource maybe required to support this process, possibly an additional fraud officer. Beyond the condition survey, incorporation of a verification process within the RMI Contract linked to repairs/gas inspections. NHO's will continue to do in depth verification visits based upon findings and known high risk tenants.

Ref	Key Action	Outcome Measure	Date Updated	Baseline	Target	Actual	Direction of Travel	RAG Rating	Actions
	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.	Jan-16	4 Q2 2015-16 5 Q1 2015-16  13 [2014/15]	15	Apr-Dec 2015 12  Q3 2015-16 3	↓	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. In one case the tenant was granted a property because they were leaving the Army, they re-joined the Army a short time later and were posted to Germany where they were given Forces accommodation, and the property in Slough they sub-let to relatives. We have recovered this property By liaising with Housing Officers the Rent Recovery team and property maintenance staff at Interserve, potential sublet properties are identified and then subject to investigation.
	Make best use of existing local authority public sector housing stock to meet housing need	Average turnaround times on Local Authority void properties	Jan-16	39.45 days [Apr-Sept 2015]  36.92 days [Apr-Jun 2015]  31.94 days [2014/15]	28 days	Apr-Dec 2015 37.58 days  19 voids	↑	Red	Average turnaround times based on 26 voids ended in Q1, 25 ended in Q2 and 19 ended in Q3. Each quarter's result is the year to date figure at quarter end (e.g. average of April to December for Q3). Team of four officers reduced down to one member of staff in January 2016. Initial request to recruit agency cover have had no luck with Matrix so far. This will now impact severely on the void turnaround figure until staffing numbers are brought up.
	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.	Oct-15		new indicator with full effect from 16-17			n/a	The Outcome measure for this indicator needs to be reviewed as the current measure does not make sense. Suggested wording: Number of Properties benefiting from completed Neighbourhood Environment Improvement Programmes.
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)	Jan-16	32 Q2 2015/16 69 Q1 2015/16  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	Apr-Dec 2015 127  Q3 2015/16 26	↔	Green	Number of new build dwellings is not entirely within the control of the Housing Development Team as some schemes are proactive on SBC land while others are reactive on private land, however this quarter has seen a good programme of delivery. The annual 'target' of 100 has been achieved.
		Number of properties locally that are sold under "right to buy"	Jan-16	12 units Q2 2015/16 10 units Q1 2015/16  64 [2014/15]	not a target but a monitor to compare to rate of new supply	Apr-Dec 2015 35 units £4,578,270 income  Q3 2015/16 13 units	n/a	n/a	The Right to Buy is a statutory obligation therefore, there is no target or RAG rating for this figure. However, there has been a noticeable reduction in the number properties sold compared to the previous financial year 2014/15 i.e. Apr-Dec 2014, there were 46 sold under the RTB; specifically the 3rd quarter. There are currently 10 RTB applications on hold with the District Valuer (for challenges with our valuations). This is reflective of the sharp rise in property prices since mid-summer indicating the cost of the RTB for property (even with full discount) is less affordable for the Councils Tenants as the repeated comment is "unable to secure mortgages for the discounted offer price". This is in contrast to 141 applications received from Apr-Dec 2015 compared to only 69 applications received from Apr-Dec 2014. Compared to the number of new council homes in the pipeline the council will have an increasing housing stock for the first time in many years. Legislative changes proposed regarding the sale of high value assets will affect this in future.
2.4	Make better use of land and existing housing within the borough 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			n/a	This is an annual indicator which will be updated at the end of the financial year.
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)	Jan-16	<b>Approaching</b> 357 [Q2 2015/16] 366 [Q1 2015/16]  1493 [2014/15] 1389 [2013/14] 923 [2012/13]  <b>Prevented</b> 26 (65%) Q2 2015/16 22 (63%) Q1 2015/16  179 (80%) [2014/15] 319 (90%) [2013/14] 207 (95%) [2012/13]	High number prevented	Apr-Dec 2015 <b>Approaching</b> 1060 <b>Prevented</b> 85 (66%)  Q3 2015/16 <b>Approaching</b> 337 <b>Prevented</b> 37 (70%)	↑	Amber	The 5% increase is due to better use of the Prevention funding which is available. At the end of October, completed a 'Homeless Prevention Growth Bid' in an attempt to secure further protection of these funds, therefore assisting this work to continue. Clients are advised to seek their own alternative private rented accommodation, via Housing Advice. If they do manage to source their own property, we assist with a deposit or rent in advance, where they are unable/not eligible to obtain DHP funding. This money is not paid directly to the client, always directly to the landlord or letting agent. Additional information on benchmarking shows SBC to be the best performing authority in its peer group.

Ref	Key Action	Outcome Measure	Date Updated	Baseline	Target	Actual	Direction of Travel	RAG Rating	Actions
		Statutory homelessness - homelessness acceptances Rate per 1,000 households	Jan-16	1.40 [71 households] Q2 2015/16 1.02 [52 households] Q1 2015/16 1.36 [2014/15] 0.34 [2013-14]	Decreasing	Apr-Dec 2015 3.78 (192 households)  Q3 2015/16 1.36 (69 households)	↑	Amber	Acceptances re: homelessness have increased nationally, as reported in Q2. Slough are getting more clients presenting under S21 notices (e.g. 2 months) due to landlords wanting their properties back so they can rent them out for higher/nightly rents, possibly to London Boroughs and via the 'working' private sector client group, who are willing/able to pay higher rents. On a positive note, Accepted/Agreed cases, we are now able to discharge duty into the Private Sector and therefore these are not all clients awaiting social housing via the Housing Register nor remaining in temporary accommodation longer term. Additional information on benchmarking shows SBC to be the best performing authority in its peer group.
	Ensure each household is evaluated regularly to ensure their housing options are being explored with a view to them leaving temporary accommodation	Statutory homelessness - households in temporary accommodation Rate per 1,000 households	Jan-16	3.76 [191 households] Sept-15 3.72 [189 households] Jun-15 2.70 [2014/15]	Decreasing Target for 2015/16: Rate of 3.75 per 1,000 households [190 households]	As at Dec 2015 3.84 rate per 1,000 households [195 households]	↓	Amber	A target of 190 households in TA at the end of any given quarter is set for 2015/2016 (rate of 3.75 per 1,000 households). This is based on the rate of approaches and cases over the last 9 months (average of 192 households in TA). In Q2 according to the CIPFA website, Slough's 6 closest comparator groups are; Brent, Ealing, Greenwich, Hounslow, Luton, Redbridge. Slough was 4th in line for the number agreed as homeless (rate per 1,000 households), it managed the lowest number in TA (rate per 1,000 households). Slough's Q2 rate per 1,000 households was 3.76 whereas the comparators were as follows; Brent: 27.43, Ealing: 19.53, Greenwich: 4.51, Hounslow: 11.43, Luton: 13.68 and Redbridge: 22.05. We intend to use the DHP budget to assist more households with moving out of TA. We have implemented the Home=Work Club which is assisting TA households back into work and therefore making them eligible for Social Housing. Using the Prevention Fund to assist households with suitable accommodation before they are placed in TA.
<b>Outcome 3: The centre of Slough will be vibrant, providing business, living, and cultural opportunities</b>									
Ref	Key Action	Outcome Measure	Date Updated	Baseline	Target	Actual	Direction of Travel	RAG Rating	Actions
3.1	Define and establish the Centre of the Town as a destination	Increase footfall	Apr-16		2% pa		n/a	Amber	Monitoring trial using CCTV will be undertaken to benchmark the current footfall in the High Street.
3.2	Develop gap sites to stimulate the local economy by introducing a mix of residential, retail and office space	Number of major planning applications submitted in the Centre of Slough	Apr-16		2 pa			n/a	History of previous applications over the past 5-10 years to be used as the baseline (currently underway).
3.3	Understand through consultation and intelligence, the current and future needs and expectations of the High Street from High Street retailers and customers	Number of consultation/surveys events with community and stakeholders	Apr-16		1-5 pa 1-2 pa	As at June 2015 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. Commission a study to understand 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	Apr-16	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 to give a baseline measurement for measurement against. Details of this survey have been agreed, these will be undertaken shortly.
3.5	Expand the evening economy	Number of investor and developer enquiries from retail, hotel and leisure sectors	Apr-16		10 pa	As at Sept 2015 7	↑	Green	Retail survey to be undertaken by the Town Centre Manager.
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).

Ref	Key Action	Outcome Measure	Date Updated	Baseline	Target	Actual	Direction of Travel	RAG Rating	Actions
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	Apr-16	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	Apr-16		1 pa		n/a	Green	A works programme over the next 5 years delivering innovation to improve the customer experience.

**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	Actions
4.1	Build on success in making Slough safer	Crime rates per 1,000 population: All crime (cumulative from April) (iquanta)	Apr-16	80.95 [rolling yr to Dec-15] 79.50 [rolling yr to Sept-15] 82.70 [rolling yr to Jun-15]  74.50 [2014/15] 81.10 [2013/14] 86.80 [2012/13] 100.40 [2011/12]	Monitor (Reducing)	[rolling yr to Mar-16]  Slough 81.92 MSG 84.64 England 75.51	↓	Red	The rolling year to date crime rate as at Mar 2016 has increased from the previous quarter period by 0.97 from 80.95 to 81.92 and is above the England average of 75.51. However the Slough rate continues to remain below the rate of Most Similar Group (MSG) Both the England and MSG rate has also increased in comparison with similar period previous quarter. Analysis of this increase has seen increases to serious acquisitive crime along with theft offences. Actions set during recent SSP performance to investigate increase and to work with partner agencies in working on further preventative measures. The increase in all crime is a national following tighter re-classification of offences and the inclusion of online fraud and cyber related crime for the first time.
		Crime rates per 1,000 population: Violence against the person (cumulative from April) (iquanta)	Apr-16	21.96 [rolling yr to Dec-15] 21.00 [rolling yr to Sept-15] 20.99 [rolling yr to Jun-15]  18.30 [2014/15] 18.50 [2013/14] 19.53 [2012/13] 21.15 [2011/12]	Monitor (Reducing)	[rolling yr to Mar-16]  Slough 22.62 MSG 28.97 England 21.18	↓	Red	The rolling year to date for 'violence against the person' crime rate at Mar 2016 has increased by 0.66 to 22.62 which is a shorter increase than the previous quarter (0.99) The MSG also saw an increase by 1.14 along with the National picture (1.2) With Slough's small increase in violence against the person it has helped the borough move to 1st position in the MSG table (previously 2nd) Slough is also now closer to the national average. Actions: VMAP has focused on Violence and continues to identify and work with victims and perpetrators Violence is being monitored as the changes in recording may have disproportionately increased the types of offences included in this category. The SSP is monitoring.
		Domestic abuse incidents recorded by the Police Rate per 1,000 population / % repeat cases (TVP)	Apr-16	32.74 [rolling yr to Dec-15]  29.88 [2014/15] 30.27 [2013/14] 27.81 [2012/13] 28.18 [2011/12]	Monitor (Reducing) / low % is good	[rolling yr to Mar 2016]  Slough 33.5	↓	Red	The rolling year to date domestic abuse incidents recorded by the Police rate as at Mar 2016 has increased again from the previous quarter figure of 32.74 to 33.5. The multi-agency approach of VMAP has helped identify key offenders (incl. repeat) and arrests have been made however despite this numbers are increasing locally and nationally. A key reason for this increase is believed to be down to more victims reporting abuse to police. The comparator rates for England and MSG are not known as yet.
		First time entrants to the Youth Justice System (rate per 100,000 10-17 year olds) (YOT)	Jul-15	386 [2014] 513 [2013] 647 [2012] 741 [2011]	Reducing	[2014] Slough 386 SE 348 England 409	↑	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 July (one year in arrears) by the Youth Justice Board.

Ref	Key Action	Outcome Measure	Date Updated	Baseline	Target	Actual	Direction of Travel	RAG Rating	Actions
		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)	Oct-15	Phase 1 2014/15 70%	70% (150 of the 213 families targeted for Year 1 - set by DCLG)		n/a	n/a	The programme is now currently in the final stages of gathering data from partners and agencies and are in the process of finalising our 2015/16 cohort and the 5 year cohort. A definitive update will be available in Qtr 3. We intend a very light touch on January's claim result to test. 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)	Apr-16	Q4 2015/16 7 courses delivered 370 attendees  Q3 2015/16 7 courses delivered 134 attendees  Q2 2015/16 13 courses delivered 384 attendees  Q1 2015/16 13 courses delivered 199 attendees	Number/ high % is good	Apr-Mar-16  40 courses delivered on safeguarding  1,087 attendees	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 has included Safeguarding Adults level 1, Safeguarding Adults Level 2 Foundation, , Basic Safeguarding Children, MARAC and DASH, Targeted Safeguarding Children level 2, HBV & Forced Marriage, Critical Case Review, LSCB Annual Conference, 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. <b>Update for 2015/16:</b> - 40 attendees for 'Safer Lives' DA training - 22 attendees for FGM (all education colleagues) - 8 attendees for HBV - 170 attendees for CSE - 8 attended the 'Culture SCR Event' - 61 attended the 'Basic Safeguarding' training - 61 attended the 'Targeted Safeguarding' training
		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 39.3	↓	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)	Apr-16	3993 [rolling year to Dec 2015]  3590 [2014/15] 3654 [2013/14] 4330 [2012/13]	Monitor/ low % is good	[rolling yr to Mar-16]  TVP: 2689 SBC: 1176  Total 3865	n/a	Green	The 2015/16 period will be used in getting the reporting systems/processes correct and using these figures to act as a baseline for the 2016/17 period to be measured against. In terms of actual figures 2015/16 has shown ASB incidents reduce by 3% when compared to 2014/15.
		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	Oct-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 for 2015/16, and engaging of partners and services we aim to have a positive direction of travel for each quarter, however as noted above detailed progress of this programme will be available in Qtr 3.
4.3	Deliver the council's community cohesion strategy	Number of WRAP training sessions delivered/ % increase in awareness (cumulative from April) (L&D SBC)	Apr-16	April-Sept 2015 371 attendees 322 e-learning completions  April to June 2015 340 attendees	All SBC front line staff trained (c. 920 in total)	April-March 2016 582 attendance (476 SBC and 106 SCST) 441 e-learning completions  Jan-March 2016 33 attendees (21 SBC, 12 SCST) 81 e-learning completions	n/a	Amber	Attendance was disappointing in Q4 of 2015-6, with several courses being cancelled due to low numbers. A new programme is underway to publicise and reinvigorate the WRAP sessions with the course now mandatory for all identified front line staff. E-learning will be mandatory for all SBC staff with a proposed 3 month completion deadline.

**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	Actions
5.1	Develop more preventative approaches to ensure children, young people and families are safe, independent and responsible	Number of Early Help Assessments completed in the year to date per 10,000 children	Jan-16		Increasing	Under development	n/a	n/a	Early Help Assessments (EHAs) are being conducted and recorded although reporting is still in development. The figures count the number of EHAs started rather than completed, but there are frequent checks to ensure that started EHAs have been completed so that there is certainty about whether the child received the proposed service.
		Number of social care referrals received per 10,000 children	Jan-16	600.7[yr to Sept-15] 582.2 [yr to Jun-15]  571.4 [yr to Mar-15] 641.3 [yr to Mar-14] 452.1 [yr to Mar-13]	Decreasing  Figures to stabilise prior to new target	647.4 [yr to Nov-15]  2,581 referrals	↓		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. The volume of referrals has increased by 11.5% compared to a year previously and some continued fluctuation is to be expected due to changes in front door services, which have resulted in an increased referral rate to social care services in recent months. Comparators: 509 per 10,000 (South East, 2014/15) 548.3 per 10,000 (England, 2014/15)

Ref	Key Action	Outcome Measure	Date Updated	Baseline	Target	Actual	Direction of Travel	RAG Rating	Actions
		Number of children subject to Child Protection (CP) Plan per 10,000	Jan-16	39.1 [Sept-15] (156 children)  49.2 [Jun-15] (196 children)  58.9 [Mar-15] (235 children)  65.6 [Mar-14] 38.4 [Mar-13]	Decreasing  Figures to stabilise prior to new target	44.9 [Nov-15]  (179 children)	↓		The number of CP plans had been falling steadily since February, but increased in November. This number is still roughly 30% lower than a year previously and some continued fluctuation is to be expected due to changes in front door services (see above). Comparators: 40.9 per 10,000 (South East, 2014/15) 42.9 per 10,000 (England, 2014/15)
		Number of LAC per 10,000 children	Jan-16	49.4 [Sept-15] (197 children)  52.4 [Jun-15] (209 children)  49.2 (196 children) [March 2015]  48.4 [March 2014]  48.3 [March 2013]	Decreasing  Figures to stabilise prior to new target	[Nov-15]  46.9 (187 children)	↓		Slough has a fairly stable LAC rate for the number of local children, which has remained at around 48-49 per 10,000 for several years. November saw a slight increase in numbers, of 3 children. Comparators: 49 per 10,000 (South East, 2014/15) 60 per 10,000 (England, 2014/15)
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.	Jan-16	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'.			Red	Ofsted inspected Slough Children's Trust in late 2015, and will issue their draft report in February 2016. As of 31st December 2015, Ofsted has published the results of 73 inspections of this type: No council has yet been rated 'Outstanding' 23% have been rated 'Good' 51% have been rated 'Requires Improvement' 26% have been rated 'Inadequate'
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)	Oct-15	<u>0-14 yrs</u> 108.80 [2013/14] 101.43 [2012/13] 118.46 [2011/12] 117.21 [2010/11]  <u>15-24 yrs</u> 126.30 [2013/14] 132.63 [2012/13] 149.49 [2011/12] 153.89 [2010/11]	Reducing	[2013-14]: <u>0-14 yrs</u> Slough 108.80 SE 107.93 England 112.16  <u>15-24 yrs</u> Slough 126.30 SE 137.62 England 136.74	↓	Green	Not statistically different to England for either age range. Minor corrections nationally to the 2013/14 PHOF indicator than previously reported. A slight reduction for 2013/14 from 146.04 (previously reported) to 126.30 for the age group 15-24 years and a reduction from 110.41 (previously reported) to 108.80 for those aged 0-14. 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	Jan-16	78.4% [2014/15] 77.5% [2013/14] 76.1% [2012/13] 74.9% [2011/12] 76.4% [2010/11]	Closer to the national rate	[2014-15] Slough: 78.4% SE 78.9% England: 77.2%  [2408 children measured]	↑	Amber	The percentage of children of 'healthy weight' at the start of primary school in Slough of 78.4% is marginally above the England average of 77.2% however below the SE average of 78.9%. 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	Jan-16	58.9% [2014/15] 60.8% [2013/14] 63.4% [2012/13] 61.6% [2011/12] 59.2% [2010/11]	Closer to the national rate	[2014-15] Slough 58.9% SE 68.6% England 65.3%  [1780 children measured]	↓	Red	In 2014/15 the percentage of children of 'healthy weight' at the end of primary school in Slough of 58.9% is below England and SE averages of 65.3% and 68.6%. 13 schools have taken up the Change4life resources and a nationally supported launch is planned locally in w/c 25th Jan. We have commissioned a revised Let's Get Going Programme and will pilot this in three schools in the spring 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.	Oct-15	64.9% [2014/15] 58.0% [2013/14] 49.9% [2012/13]	increasing	[2014/15] Slough: 64.9% SE 70.1% England 66.3%	↑	Green	Achievement in the 2013-14 academic year shows that performance in Slough Schools has improved by 6.9% from 58.0% in 2013/14 to 64.9% 2014/15. However, other authorities have also improved such that Slough's performance in 2014/15 is below the England average of 66.3% and South East average of 70.1. Slough is ranked 89th nationally out of 152 local authorities placing them in the third quartile.
		Percentage of pupils achieving level 4 or above in reading, writing and mathematics at Key Stage 2	Jan-16	78% [2014/15] 78% [2013/14] 74% [2012/13] 73% [2011/12]	increasing	[2014/15] Slough 78% SE 81% England 80%	↔	Red	Achievement in the 2014-15 academic year remains unchanged from the previous year of 78% and is below the England average (80%) and South East average (81%). Slough is ranked 116th nationally out of 152 local authorities placing them in the bottom quartile. Analysis of the results highlights weaknesses with mathematics and writing. Consequently, the focus is on selecting the vulnerable schools in these areas and introducing a booster programme for maths in Year 6 as an immediate action, alongside a longer term Key Stage 2 programme in selected schools to consolidate mathematics and build in sustainable improvements.

Ref	Key Action	Outcome Measure	Date Updated	Baseline	Target	Actual	Direction of Travel	RAG Rating	Actions
		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%.
		% of pupils achieving 5 or more GCSEs at A* - C (including English and Maths)	Apr-16	[2013-14] Slough 69.3% SE 59.0% England 53.4%	increasing	[2014-15] Slough 67.9% SE 59.9% England 53.8%	↓	Green	Achievement for 2014/15 academic year shows a 1.4% drop on the previous year of 69.3%. However performance in Slough Schools at 67.9% is well above the England average (53.8%) and South East average (59.9%). Slough is ranked 8th nationally out of 152 local authorities placing them in the top quartile.
		% of pupils achieving 5 or more GCSEs at A* - C (including English and Maths) by region of pupil residence	Apr-16	[2013-14] Slough 59.2% SE 58.9% England 53.4%	increasing	[2014-15] Slough 60.2% SE 59.9% England 53.8%	↑	Green	The GCSE achievement by region of pupil residence shows that performance has improved by 1.0% from 59.2% in 2013/14 to 60.2% 2014/15 however performance is lower than the achievement levels in Slough Schools of 67.9%. The achievement is well above the England average (53.8%) and South East average (59.9%).
		16 to 18 year olds who are not in education, training or employment (NEET)	Jan-16	As at Sept 2015 (Q2) NEET 4.1% Not Known 39.3%  As at June 2015 (Q1) NEET 4.6% Not Known 1.7%  2014 NEET 4.0% Not Known 9.3%  2013 NEET 6.1%  2012 NEET 4.9%  2011 NEET 5.2%	Below 5%	as at Jan 2016 (Q3)  NEET 4.29% Not Known 5.5%  N.B These figures are current (January 2016). The latest figures published by the DfE are for November 2015.	↑	Green	Since September 2015, the focus has been on finding the destinations of Slough's young people aged 16 to 18 years. This has been done by liaising with local schools and colleges to obtain their enrolment lists, and also by contacting our neighbouring local authorities to gather information about Slough young people in schools and colleges outside the borough. Additionally, resources have been allocated to tracking young people by telephone and email. This has brought Slough's "not known" rate down from over 30% in September to its current rate of 5.5% meaning that Slough remains on schedule to reach its target rate of 5% (based on average figures for November 2015, December 2015 and January 2016). Details at: <a href="https://www.gov.uk/government/publications/need-data-by-local-authority-2012-16-to-18-year-olds-not-in-education-employment-or-training">https://www.gov.uk/government/publications/need-data-by-local-authority-2012-16-to-18-year-olds-not-in-education-employment-or-training</a> . Slough's NEET rate is currently 4.29% which is below the target rate of 5%. However, focused work is ongoing with this group of young people to assist and support them to find suitable employment, education or training opportunities.
		Number of Slough resident children home educated as a rate per 10,000 children	Jan-16	27.18 per 10,000 [67 children] Sept-15  24.34 per 10,000 [60 children] Jun-15	To be set	As at Dec-15 37.32 per 10,000 [92 children]	↑	n/a	As at Dec-15, 92 Slough resident children are recorded as home educated at a rate of 37.32 per 10,000. The rate is on the rise, increasing from 24.34 per 10,000 as at Jun-15 [60 children] and 27.18 per 10,000 as at Sept-15 [67 children] .
5.6	Ensure children and young people with SEND and their families receive comprehensive, personalised support from childhood to adulthood							n/a	
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	96.8% [2015/16] 96.1% [2014/15]	To be set	2015/16 allocation: % offered one of their preferred schools:  Slough: 96.8% SE: 96.5% England: 96.1%	↑	n/a	As at September 2015 allocation, 96.8% 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 3.2% 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	95.7% [2015/16] 92.6% [2014/15] 94.9% [2013/14] 91.3% [2012/13]	To be set	2015/16 allocation: % offered one of their preferred schools:  Slough: 95.7% SE: 96.3% England: 96.4%	↑	n/a	As at September 2015 allocation, 95.7% 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 4.3% 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	Actions
<b>Outcome 6: More people will take responsibility and manage their own health, care and support needs</b>									
Ref	Key Action	Outcome Measure	Date Updated	Baseline	Target	Actual	Direction of Travel	RAG Rating	Actions
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.	Jan-16	Actual no's 4WK quitters  975 [Q4 2014/15] 618 [Q3 2014/15] 384 [Q2 2014/15] 204 [Q1 2014/15]	Meet target of 960	Q1-2 2015/16 <u>Rate per 10,000</u> Slough 494  <u>% successful quit smoking</u> Slough 58%	↑	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	Jan-16	3.6% Q1 2015/16  12.9% [2014/15] 21.9% [2013/14]	Offered to 20% of the eligible population each year	2015/16 Q2 Slough 2.2% SE 4.6% England 5.0%	↓	Red	Competing demands on practices to deliver other improvements has limited the return this quarter. The delivery model remains a mix of checks through GP practices and ad hoc screening offered in the community. Work is underway to design a revised cardiac pathway via the Better Care Fund which will increase capacity to run the checks.
		Cumulative percentage of the eligible population aged 40-74 offered an NHS Health Check who received an NHS Health Check	Jan-16	2.4% Q1 2015/16  9.9% [2014/15] 49.1% [2013/14]	Above the national rate	2015/16 Q2 Slough 1.3% SE 2.3% England 2.3%	↓	Red	Competing demands on practices to deliver other improvements has limited the return this quarter. Despite the lower than national offer above, the percentage who did receive the checks was above the national average see below.
		Cumulative percentage of the eligible population aged 40-74 who received an NHS Health check	Apr-16	48.9% Q3 2015/16 58.3% Q2 2015/16 66.7% Q1 2015/16  79.5% [2014/15] 10.8% [2013/14]	Meet the national target of: 66% [2015/16] 50% [2014/15] 25% [2013/14]	Q3 2015/16 Slough 48.9% SE 55.05% England 49.08%	↓	Amber	Options to enhance GP delivery and outreach through an integrated cardiac prevention programme are being developed with funding from the Better Care Fund. GPs are collecting the majority of the data for prediabetes and additional health check data will be requested too
		Rate of mortality from all cardiovascular diseases (including heart disease and stroke) in persons less than 75 years per 100,000 population.	Apr-16	98.3 [2012-14] 106.32 [2011-13] 101.62 [2010-12] 111.93 [2009-11] 118.51 [2008-10]	Closer to the national rate of 75.7 per 1,000,000	2012-14 Slough 98.3  2011/13 Slough 106.32 SE 66.35 England 78.21	↑	Red	This rate published in the Public Health Outcomes Framework in Dec 2015 reflects 231 deaths - a reduction from 241 total deaths in 2011-12. 66% were in males and the PHOF estimates that 111 were preventable in males and 42 in females. 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. A new national diabetes prevention programme is to launch in May 2016 which will help those with diabetes who have risk factors for wider cardiovascular disease A cardiac rehabilitation service has been funded by the CCG and an integrated cardiac prevention service has been agreed through the Better Care Fund.
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.	Jan-16	31.8% [2013/14] 30.3% [2012/13] 26.5% [2011/12] 35.0% [2010/11]	Increasing	2014/15 Slough 34.4% [base 511] SE 37.7% England 35.8%	↔	Green	The Active People Survey is collated and reported annually by Sports England with a base of 511 residents contacted locally. There was a 3.8% increase between 2011/12 and 2012/13, 1.5% increase in 2013/14 and a further 2.6% increase in 2014/15. However local participation rates are below the England value (35.8%) and South East value (37.7%) for 2014/15.
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)	Jan-16	[rolling year to Jun-15] 98% [265]  2014/15 100% [70]  2013/14 100% [55]	95% or above whilst expanding the number of older people receiving the service	[rolling year to Sept-15]  100% [248]	↓	Green	This indicator is ASCOF 2B(1). Annual outturns relate to older people discharged from hospital to the reablement service during the months of January, February and March. 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	Apr-16	Q1 2015-16 2,814	10,400 per annum	2015/16 10,733	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	Oct-15	37.5% [2013/14] - [2012/13] 34.9% [2011/12] 35.4% [2010/11]	Closer to the national rate	2014/15 Slough 39.5% [base 255] SE 47.1% England 44.8%	↑	Red	The Adult Social Care Survey is collated and reported annually by Health & Social Care Information Centre (HSCIC). In 2014/15 255 residents completed and returned the survey which is lower than the previous year of 340 completed and returned. There was a 2.0% increase between 2013/14 and 2014/15. However the social isolation rate reported locally for 2014/15 was below the England value (44.8%) and South East value (47.1%). The new Voluntary sector strategy and re-commissioning process has as one of its clear objectives reducing social isolation of vulnerable adults. The new services to support this outcome will start to take effect from early next financial year.

Ref	Key Action	Outcome Measure	Date Updated	Baseline	Target	Actual	Direction of Travel	RAG Rating	Actions
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	Apr-16	As at Dec 2015 [207] As at Sept 2015 [204] As at Jun-15 [193] As at Mar-15 [194]	Increasing	As at March 2016 [232 clients & carers]	↑	Amber	The number of service users and carers supported through a Direct Payment continues to increase. We have appointed additional brokers with a primary focus on Direct Payments, have implemented a new system using pre-payment cards which will make Direct Payments easier to manage and use, are contracting with Enham Trust to provide a Personal Assistant Matching and Employment Support service, and have issued guidance to staff to support and seek Direct Payments as the default position when providing services. We will reviewing the performance measure used in the 5 Year Plan report to ensure we use the most appropriate measure to evidence our primary strategy of increasing the number of service users and carers who can control their support through Direct Payments.
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	Apr-16	Apr-Dec 2015 100% [20 cases] Apr-Sept 2015 100% [14 cases] Apr-Jun 2015 100% [4 cases]	60%	Apr-March 2016 97.2% (35 out of 36 cases had outcomes fully or partially achieved)	↑	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. The new Voluntary sector strategy and re-commissioning process has as one of its clear objectives reducing social isolation of vulnerable adults. The new services to support this outcome will start to take effect from early next financial year.
		Proportion of people who use services who say that those services have made them feel safe and secure	Oct-15	2013/14 Slough 82.4% SE: 79.7% England: 79.1%	80% - 90%	2014/15 Slough: 81.3% SE: 85.5% England: 84.5%	↓	Green	The Adults Social Care Outcomes Framework (ASCOF) is an annual survey of people who use services. The data for outcome 4B is used to drawn from this survey. There was a slight drop in Slough in the proportion of people who use services who say that those services have made them feel safe and secure from 82.4% in 2013/14 to 81.3% for 2014/15 and is also below the SE and England averages for 85.5% and 84.5%.

**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	Actions
7.1	Increase the collection rates of Council Tax and Business Rates	Council Tax in year collection rate (%)	Apr-16	96.0% [2014/15] 94.8% [2013/14] 95.3% [2012/13]	96.60%	April to Mar 2016 96.52%	↑	Amber	The draft collection rate is the highest achieved by the Council in recent years and a major improvement over the past three years. However, the final outturn was 0.04% below the tolerance level to achieve 96.60% overall.
		Business Rates in year collection rate (%)	Apr-16	96.8% [2014/15] 96.2% [2013/14] 94.9% [2012/13]	96.70%	April to Mar 2016 97.12%	↑	Green	The draft collection rate is the highest achieved by the Council in recent years and a major improvement over the past three years.
7.2	Maximise the use of its capital resources to increase revenue savings & make the capital strategy affordable	Treasury Management return (%)	Apr-16	1.94% [2014/15]	1%	As at March 2016 2.29%	↑	Green	The outturn has been a significant improvement over the past two years. The rate is for all returns (excluding capital appreciation it is 1.68%).
7.3	Remove subsidies where appropriate and maximise revenue from fees and charges	Fees & charges rise at least in line with inflation	Apr-16		CPI+	n/a		Green	Where appropriate these have been increased for the following year's budget. There have been some substantial new income streams identified for 2016-17.
7.4	Maximise income from investment properties	Commercial Rent arrears reduction (%)	Apr-16	As at 31/03/2015 £81,851	20% reduction	As at 31/12/2015 £25,553	↑	Green	The actual performance is a reduction of 68% in the period to December 2015. The target for 2016/17 is a further 5% reduction by 31/03/17.
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	Apr-16		£16m	£3.3m received to date through the disposal of land at the former Arbourvale school to the EFA.	↔	Amber	This target will be achieved through the disposal of land at Ledgers Road, Wexham Nursery, Castleview, Windsor Road, Upton Road and the Prudential Building.
7.6	Rationalise the operational property estate, through disposals and shared use	Reduction in corporate building space (%)	Apr-16		£1.4m reduction by 31/03/2019	£70,000 or 5% of overall target	↔	Red	This indicator is linked to Asset Challenge/ Corporate Landlord work streams and seeks to reduce overall property costs by £1.4m by 31/3/19. This target was only achievable if the Council were to negotiate the early surrender of the lease at LMP, which would save circa £350k per annum. The Asset Challenge Project Board now need guidance on a realistic target. I would suggest a saving of £500k. Careful consideration needs to be given to double-counting savings realised via the Corporate Landlord.
7.7	Maximise savings from procurement, commissioning and contract management	Targeted reduction in new procurements of 30%			30% reduction			n/a	To be confirmed at year end.

Ref	Key Action	Outcome Measure	Date Updated	Baseline	Target	Actual	Direction of Travel	RAG Rating	Actions
7.8	Ensure that a revolutionised approach to household waste collection is in place	The percentage of household waste sent for reuse, recycling or composting	Jan-16	29.1% [2014-15] 29.4% [2013-14] 29.9% [2012-13] 30.7% [2011-12]	Increase to 45% by 2018	28.3% [year to Sept 2015]	↔	Amber	Oct to Sept 2015 results of 28.3% shows a small reduction on 2014-15 levels (29.1%). In total, 51,246 tonnes of household waste was collected of which 14,503 tonnes was sent for recycling, reuse or composting during October to September 2015. 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. The decline is very gradual. 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	Jan-16	6.2% [2014/15] 5.9% [2013-14] 9.9% [2012-13] 6.4% [2011-12]	Reduce to 0.5% by 2020	5.3% [year to Sept 2015]	↑	Green	October to September 2015 results show an outturn of 5.3% shows a small reduction on 2014/15 levels of 6.2%. In total, 59,437 tonnes of municipal waste was collected of which 3,176 tonnes was landfilled during October to September 2015. Q1 performance of 0.3% has seen best ever performance with regard to waste to landfill figures. Annual offline event in September will see figure return to higher figure.
<b>Outcome 8: The council will be a leading digital transformation organisation</b>									
Ref	Key Action	Outcome Measure	Date Updated	Baseline	Target	Actual	Direction of Travel	RAG Rating	Actions
8.1	Use technology to redefine the way customers contact the council	Transactions completed online	Jan-16		80		n/a	n/a	Indicator to be reviewed for 2016/17 as part of a fit for purpose suite of digital indicators with the development of the digital transformation programme. No current way of setting a baseline.
		Proportion of council tax payments by direct debit	Apr-16	54.7% Dec-15 54.6% Sept-15 54.2% Jun-15 51.9% Mar-15	Increasing	As at Mar-16 55.7%	↑	Green	As at December 2015 54.7% of council tax payments received were made by direct debit. This is a steady increase from 51.9% in March.  As at March 2016 55.7% of council tax payments received were made by direct debit. This is a steady increase from 51.9% in March 2015.
		Proportion of business rate payments by direct debit	Apr-16	87.1% Dec-15 85.7% Sept-15 73.5% Jun-15	Increasing	As at Mar-16 87.2%	↑	Green	As at March 2016 87.2% of business rate payments received were made by either direct debit or BACS payment which is an ongoing improvement.
		Proportion of rent payments by direct debit	Apr-16	32.05% Dec-15 34.7% Sept-15 33.5% Jun-15	Increasing	As at March -16 32.6%	↑	Green	As at March 2016 32.6% 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	Apr-16	Apr-Dec 2015 6.82% reduction 41,713 Customers served  Apr-Sept 2015 2.9% reduction 29,006 Customers served  60,758 visits 2014/15	2015/16 10% reduction	Apr-Mar-16 10.72% reduction on 2014/15 54,249 Customers served	↑	Green	For Q1 and Q2 of 2015/16 there was 29,006 face to face transactions at Landmark Place. This is a 2.9% reduction from quarter 1 and 2 of 2014/15 of 29,871 customers served. The rate of reduction is heavily dependent on the amount of correspondence issued from departments. For Q1, Q2 Q3 and Q4 of 2015/16 there was 54,249 face to face transactions at Landmark Place. This is a 10.722% reduction from quarter 1, 2 3 and 4 of 2014/15 of 60,758 customers served. It has been noted that there has been a channel shift from FOH to Call centre where there has been an increase of 9,716 from 2014/15 to 2015/16 Actions need to be agreed to facilitate channel shift and reduce number of face to face transactions as part of the overall digital programme.
		Transactional service costs will reduce through use of channel shift (%)	Jan-16		33% reduction		n/a	n/a	Indicator to be reviewed for 2016/17 as part of a fit for purpose suite of digital indicators with the development of the digital transformation programme. No current baseline.
		Proportion of residents signed up for self service	Apr-16	Dec-15: 7% 3,856 residents  Sept-15: 5.4% 2,912 residents  Jun-15: 0.03% 1,693 residents	Increasing	As at Mar-16 8.4% 4,510 residents	↑	Green	This is a new service which started from April 2015. As at March 2016, 4,510 residents are signed up for self-service equating to 8.4% of households.
8.3	Invest in technology to enable staff to work smartly wherever they are located	Introduction of 10:6 desk ratio	Apr-16		60% of services by March 2016		n/a	Green	This target will move into a Work stream project called Mobile and Flexible Working and will feed into the Digital Transformation Strategy. Arvato have been notified that their support is required and we are therefore awaiting their confirmation of an allocated officer to support this Work stream.