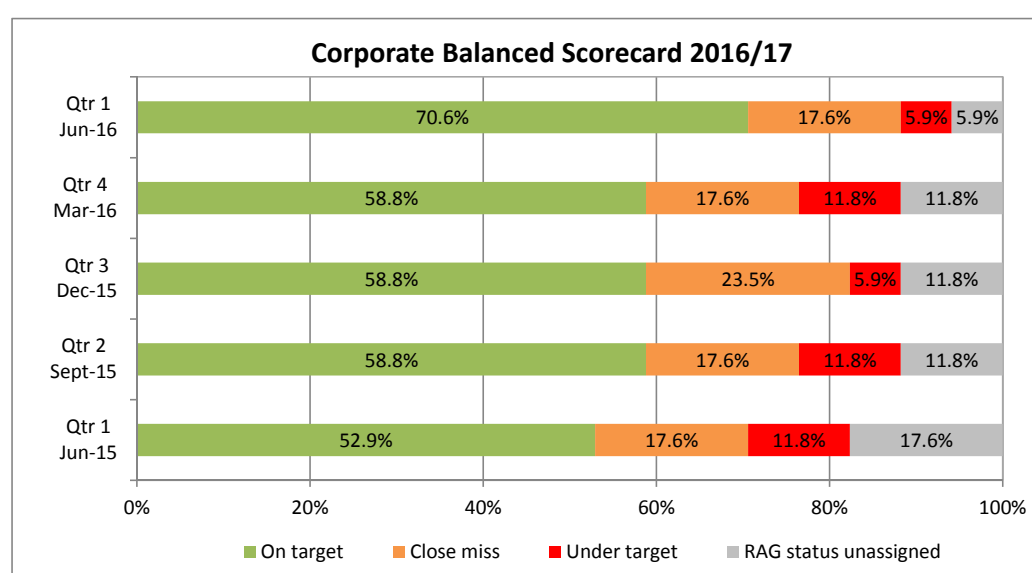
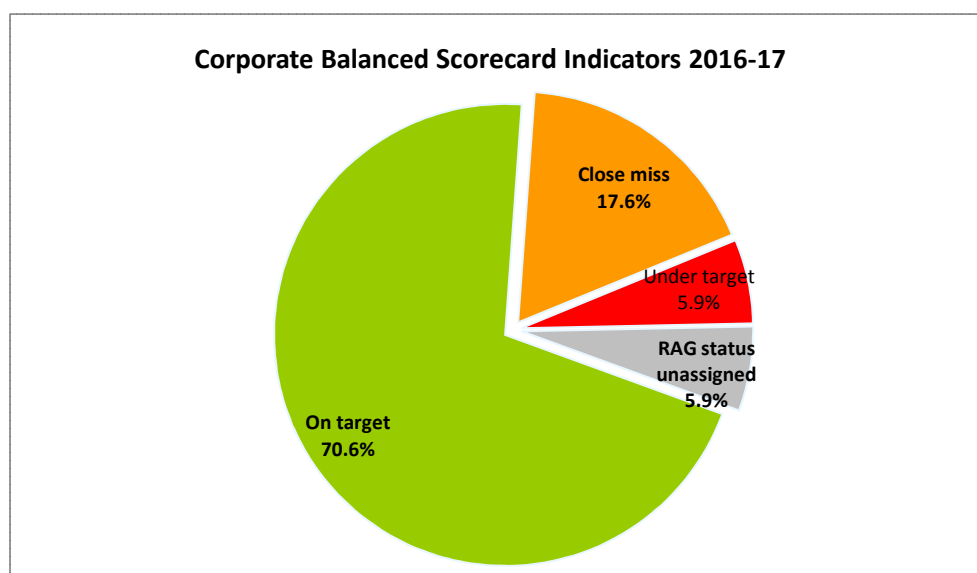


Appendix D: Slough Borough Council - Corporate Balanced Scorecard
2016-17: to end of quarter 1 - June 2016

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".

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								
Ref	Outcome Measure	Date Updated	Baseline	Target	Actual	Direction of Travel	RAG Rating	Actions
1.1	Business Rates in year collection rate (%)	Aug-16	97.1% [2015/16] 96.8% [2014/15] 96.2% [2013/14] 94.9% [2012/13]	97.00%	April to Jun 2016 28.29%	↑	Green	The end of June figure is slightly below profile to reach the year end target. This is because the business rates bills for SBC have not yet been paid. In previous years they were all paid in the first quarter however this was delayed because Finance were struggling with a gresso and the year end accounts. Had they been paid the collection rate would be 0.4% above the profile which is on track for the end of year target.
1.2	Improve bus punctuality: Non-frequent bus services running on time	Oct-15	89.0% [2014/15] 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.
1.3	Increase in the number of dwellings in the borough	Aug-16	[2014/2015] Net completions 507	550 pa	[2015/16] Net completions 789	↑	Green	There has been a significant increase in house building in Slough which is predicted to continue for the next few years.
1.4	Number of affordable homes delivered (PSA 20)	Aug-16	190 [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-Jun 2016 6 Q1 2016/17 6	↑	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 developments. Forecast for 16/17 shows 87 affordable homes.
1.5	Overall unemployment rate: proportion of resident population of area aged 16-64 claiming Job Seekers Allowance (JSA) and National Insurance credits with the number of people receiving Universal Credit principally for the reason of being unemployed.	Aug-16	Mar 2016 1,355 people Slough 1.4; SE 1.1; GB 1.9. 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 Jun-16: 1,310 people Slough 1.4 SE: 1.0 GB: 1.8	↑	Green	Slough's claimant rate for Jun-16 is inline with June-15 of 1.4, comprising of 1,310 people. Slough's rate is lower (better) than the GB average of 1.8 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 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.

Ref	Outcome Measure	Date Updated	Baseline	Target	Actual	Direction of Travel	RAG Rating	Actions
Enabling and Preventing								
Ref	Outcome Measure	Date Updated	Baseline	Target	Actual	Direction of Travel	RAG Rating	Actions
2.1	Crime rates per 1,000 population: All crime (cumulative from April) (iquanta)	Aug-16	81.92 [rolling yr to Mar-16] 81.92 [2015/16] 74.50 [2014/15] 81.10 [2013/14] 86.80 [2012/13] 100.40 [2011/12]	Monitor (Reducing)	[rolling yr to Jun-16] Slough 81.69 MSG 83.88 England 74.69	↑	Green	The rolling year to date crime as at Jun 2016 has decreased from the previous quarter period by 0.23 from 81.92 to 81.69 – a small decrease but something to build on. Slough crimes are still above the England average; however Slough does remain below the MSG (Most Similar Group) average. One reason for the reduction is that it has been almost a full year since police made changes and improvements to their recording practices – a change that wouldn't be noticeable until almost a year's worth of data had been collated under the new measures. It is anticipated that with better recording of offences the true scale of crime locally and nationally will be showcased. It is no surprise that the MSG and England figures also decreased in Q1 (Apr-Jun) period due to these changes. In an effort to stay on top of crime and be aware of any future or emerging issues the Community Safety Manager has been working to set up the Performance Management Group (PMG) to monitor crime in Slough and support interventions based on threat, harm and risk. Meetings will be held monthly and will feed into the SSP Performance Group.
2.2i	Prevalence of childhood with 'excess weight' at start of primary school (Reception) as measured by the NCMP	Aug-16	19.6% [2014/15] 21.9% [2013/14] 21.9% [2012/13] 22.3% [2011/12]	Closer to the national rate	[2014-15] Slough: 19.6% SE 20.3% England: 21.9% [2408 children measured]	↑	Green	The percentage of children with 'excess weight' at the start of primary school in Slough of 19.6% is above the England average of 21.9% and the South East average of 20.3%. Longer term improvements expected as rates of breastfeeding initiation now above the England and decile average. Change4life Disney campaign and Sugar Swaps programme promoted through early years teams.
2.2ii	Prevalence of childhood with 'excess weight' at end of primary school (Year 6) as measured by the NCMP	Aug-16	38.8% [2014/15] 37.0% [2013/14] 34.8% [2012/13] 35.5% [2011/12]	Closer to the national rate	[2014-15] Slough 38.8% SE 30.1% England 33.2% [1780 children measured]	↓	Red	In 2014/15 the percentage of children with 'excess weight' at the end of primary school in Slough of 38.8% is above the England and South East averages of 33.2% and 30.1%. All primary schools are now using the 10 minute Disney shake up Change4life resources. 3 schools participated in the commissioned Lets Get Going programme and a further two courses have been commissioned for the new term.
2.3	Percentage of pupils achieving a good level of development across the Early Years Foundation Stage.	Aug-16	64.9% [2014/15] 58.0% [2013/14] 49.9% [2012/13]	increasing	[2015/16] <u>Provisional</u> Slough: 69.2% SE & England averages to be released in the autumn	↑	Green	Achievement in the 2015/16 academic year shows that performance in Slough Schools has improved by 4.3% from 64.9% in 2014/15 to 69.2% in 2015/16. England and South East averages to be released later in the autumn term.
2.4	Safeguarding measure (from Corporate Parenting Plan) to be confirmed by outcome 5 group							
2.5	Number of people starting a smoking cessation course (per rate 10,000). Percentage of those who successfully quit smoking.	Aug-16	Cumulative no's 4WK quitters 1005 [Q4 2015/16] 791 [Q3 2015/16] 589 [Q2 2015/16] 198 [Q1 2015/16]	Meet target of 960	Q1-Q4 2015/16 4WKQ 1,010 12 WKQs 779 Q1-3 2015/16 <u>Rate per 10,000</u> Slough 1,815 SE 1,192 England 1,260	↑	Green	Slough is performing above the SE and England average. Data are published for all vulnerable groups. Mothers smoking in pregnancy remain below the SE average.
2.6	Number of adults managing their care and support via a direct payment	Aug-16	236 [Mar-16] 194 [Mar-15]	Increasing	As at Jun-16 [263 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 be 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.

Ref	Outcome Measure	Date Updated	Baseline	Target	Actual	Direction of Travel	RAG Rating	Actions
Using Resources Wisely								
Ref	Outcome Measure	Date Updated	Baseline	Target	Actual	Direction of Travel	RAG Rating	Actions
3.1	Council Tax in year collection rate (%)	Aug-16	96.5% [2015/16] 96.0% [2014/15] 94.8% [2013/14] 95.3% [2012/13]	97.10%	April to Jun-16 30.91%	↑	Green	The collection rate at the end of June 2016 was 30.91% which is 0.01% above the profiled target to meet the end of year target.
3.2	Proportion of council tax payments by direct debit	Aug-16	55.7% Mar-16 51.9% Mar-15	Increasing	As at Jun-16 55.4%	↓	Amber	As at June 2016 the percentage of accounts paying by direct debit has dropped slightly from 55.7% in Mar-16 to 55.4% in Jun-16. All efforts are being made to increase the percentage paid by direct debit.
3.3	The percentage of household waste sent for reuse, recycling or composting	Aug-16	26.8% [2015-16] 29.1% [2014-15] 29.4% [2013-14] 29.9% [2012-13] 30.7% [2011-12]	Increase to 45% by 2018	26.8% [year to Mar-16]	↓	Amber	The reduction in the recycling rate has become a concern as the Council has reduced the green waste service over winter months and seen an increase in the amount of non-recyclable waste produced. 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.
3.4	Percentage of municipal waste sent to landfill	Aug-16	0.8% [2015-16] 6.2% [2014/15] 5.9% [2013-14] 9.9% [2012-13] 6.4% [2011-12]	Reduce to 0.5% by 2020	0.8% [year to Mar-16]	↑	Green	Q1 performance of 0.3% has seen best ever performance with regard to waste to landfill figures. Q4 yielded a result of 0.4%. This has created a 0.8% landfill rate – one of the best in the country and a fantastic result. It will be difficult to improve on this result so priority is to maintain it.
3.5	Proportion of residents signed up for self service	Aug-16	Mar-16: 8.4% 4,510 residents Dec-15: 7% 3,856 residents Sept-15: 5.4% 2,912 residents Jun-15: 0.03% 1,693 residents	Increasing	As at Jul-16 11.2% 5,979 residents	↑	Green	This is a new service which started from April 2015. As at July 2016, 5,979 residents are signed up for self-service equating to 11.18% of households.