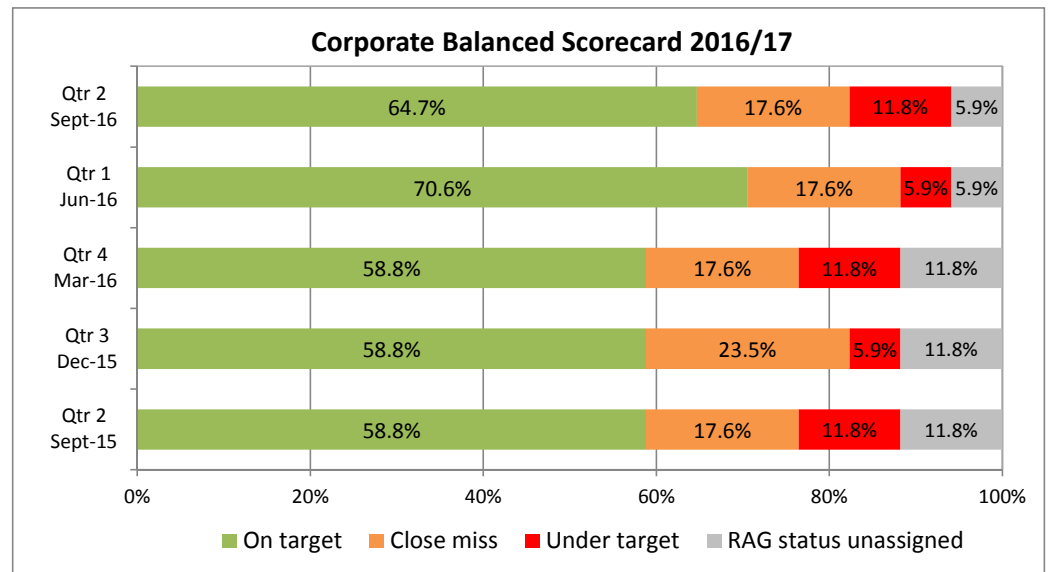
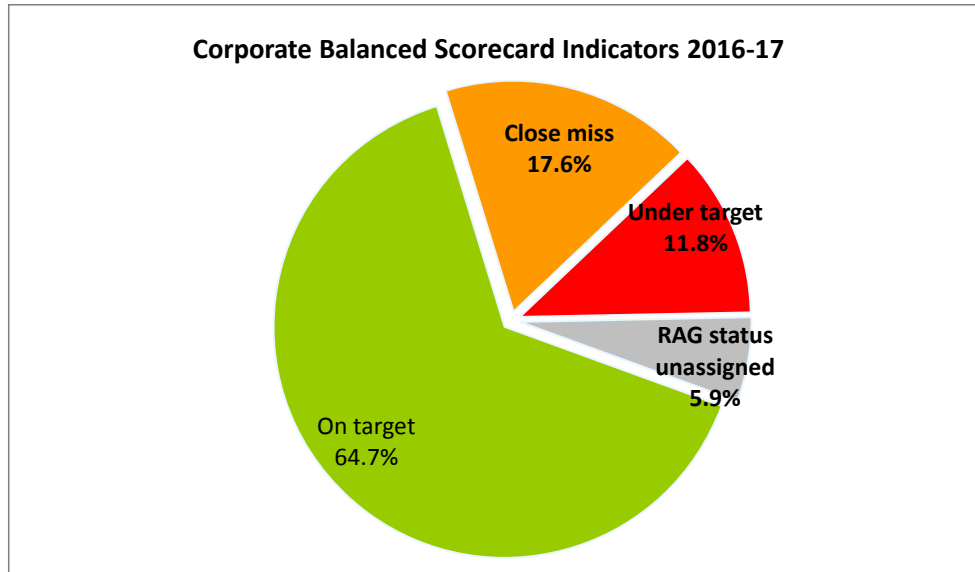


Appendix A: Slough Borough Council - Corporate Balanced Scorecard
2016-17: to end of quarter 2 - Sept 2016

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 (%)	Oct-16	97.1% [2015/16] 96.8% [2014/15] 96.2% [2013/14] 94.9% [2012/13]	97.00%	April to Sept-16 57.35%	↑	Green	Collection rate at end of September is 2.05% above the anticipated profile for this time of year.
1.2	Improve bus punctuality: Non-frequent bus services running on time	Oct-16	89.0% [2014/15] 90.0% [2013/14] 91.0% [2012/13] 83.0% [2011/12]	Increasing	[2015/16] Slough 80.0% SE 82.8% England 82.6%	↓	Amber	Data is collated and reported annually by Department for Transport. The latest reports shows a 9% reduction in punctuality in Slough between 2014/15 and 2015/16, with local punctuality for this year now below both the England value (82.6%) and South East value (82.8%). Traffic management schemes to decrease congestion and increased use of dedicated bus lanes continue. By widening the A4 at key points, and by utilising service roads as bus lanes, SMaRT aims to provide a bus service that is quicker, more frequent, and more reliable. SBC Transport & Highways Department co-ordinates road and street works to minimise any impact on public transport operations and business travel. The Tuns Lane enhancements will deliver lane widening on Tuns Lane and a roundabout with a new 'intelligent' traffic light system which senses traffic jams and adjusts the sequencing of the lights accordingly. Similarly, Windsor Road will see junction improvements, road widening and other works to improve conditions for general traffic and buses, making journeys quicker and more reliable. First Bus introduced significant changes to their bus network in Slough from the 24th September 2016 to reduce the impact of congestion on bus operations.
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)	Oct-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-Sept 2016 12 Q2 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 69 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.	Oct-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 2.0	maintain at low level compared to national value	As at Sept-16: 1,315 people Slough 1.4% SE: 1.1% GB: 1.8%	↔	Green	Slough's claimant rate for Sept-16 is inline with Sept-15 of 1.4%, comprising of 1,315 people. Slough's rate is lower (better) than the GB average of 1.8% but higher than the South East average of 1.1%. The council and partners seek 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

Ref	Outcome Measure	Date Updated	Baseline	Target	Actual	Direction of Travel	RAG Rating	Actions
			SE 1.6; GB 2.9. Mar 2013 3,845 people Slough 3.7; SE 2.5; GB 3.8.					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)	Oct-16	81.69 [rolling yr to Jun-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 Sept-16] Slough 82.95 MSG 85.26 England 75.67	↔	Amber	The rolling year to date crime as of Sept 2016 has increased slightly by 1.26 (1.5%) - mainly down to the higher than usual violent crime in Slough. Crime in Slough is only up 1% when compared to 2015/16. Slough however remains below its 'most similar group' (MSG) table by 2.31 but above the England average by 7.28 - however the MSG figures saw increases larger than Sloughs in quarter 2. Now that it has been a full year since improvements were made to recording of offences and re-classification of certain offences, this data is showing a truer reflection of crime in Slough - were it not for the violent crime increases (a local, regional and national issue) Slough would be seeing healthy reductions in all crime. The rise in violent crime is attributed to better recording and more confidence in victims coming forward however there is still a lot more that can be done in getting victims to support police in prosecuting offenders; most of which are domestic related.
2.2i	Prevalence of children with 'excess weight' at start of primary school (Reception) as measured by the NCMP	Oct-16	23.0% [2014/15] 19.6% [2014/15] 21.9% [2013/14] 21.9% [2012/13] 22.3% [2011/12]	Closer to the national rate	[2015-16] Slough:23.0 % SE 20.9% England: 22.1% [2,452 children measured]	↓	Red	The percentage of children with 'excess weight' at the start of primary school in Slough is reported as above the England average and the South East average. More children measured than in 2014/15 so the increase in Slough is of concern at 3.4% compared to the rise of 0.8% in England as a whole. The rates of breastfeeding initiation remain above the England and decile average. Change4life Disney campaign and Sugar Swaps programme are still promoted through early years teams. Councillors wanted to assurance that the same children were being measured due to the high numbers transferring in and out. From now on data will be collected nationally by the unique pupil reference number of the child rather than at postcode level. Unpublished local data from the school nursing service suggests a much lower percentage which needs further understanding as the strategy would have to change if overweight children resident in Slough schools were attending schools outside of area as their results would only then appear when data is uploaded to the HSCIC.
2.2ii	Prevalence of children with 'excess weight' at end of primary school (Year 6) as measured by the NCMP	Oct-16	38.9% [2014/15] 38.8% [2014/15] 37.0% [2013/14] 34.8% [2012/13] 35.5% [2011/12]	Closer to the national rate	[2015-16] Slough 38.9% SE 30.8% England 34.2% [1,849 children measured]	↔	Red	In 2015/16 the percentage of children with 'excess weight' at the end of primary school in Slough is above the England and South East averages. The rate of increase in Slough is 0.1% compared to the rise of 0.8% in England as a whole. All primary schools are now using the 10 minute Disney shake up Change4life resources. 4 schools participated in the commissioned Let's Get Going programme and a further four courses have been commissioned. The unique pupil reference number will be used to collect data in future to identify whether transfers in and out are a factor in these results.
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 (rate per 10,000). Percentage of those who successfully quit smoking.	Aug-16	Cumulative number of 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>Rates 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	Oct-16	235 [Mar-16] 197 [Mar-15] 188 [Mar-14]	Increasing	293 clients & carers [September 2016]	↑	Green	The number of service users and carers supported through a Direct Payment continues to increase. We 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 (%)	Oct-16	96.5% [2015/16] 96.0% [2014/15] 94.8% [2013/14] 95.3% [2012/13]	97.10%	April to Sept-16 57.67%	↑	Green	The collection rate at the end of September 2016 was 57.67% which is 0.03% below the profiled target to meet the end of year target.
3.2	Proportion of council tax payments by direct debit	Oct-16	55.7% Mar-16 51.9% Mar-15	Increasing	As at Sept-16 56.7%	↑	Green	As at September 2016 the percentage of accounts paying by direct debit has increased from 55.4% in Jun-16 to 56.7% in September 2016. 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	Oct-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	26.2% [year to Jun-16]	↓	Amber	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	Oct-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	0.9% [year to Jun-16]	↑	Green	Q1 performance has seen best ever performance with regard to waste to landfill figures. Q4 is another excellent performance. Slough is currently on target for zero landfill.
3.5	Proportion of residents signed up for self service	Oct-16	Jun-16: 11.2% 5,979 residents 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 Sept-16 12.6% 6,719 residents	↑	Green	This is a new service which started from April 2015. As at September 2016, 6,719 residents are signed up for self-service equating to 12.6% of households.