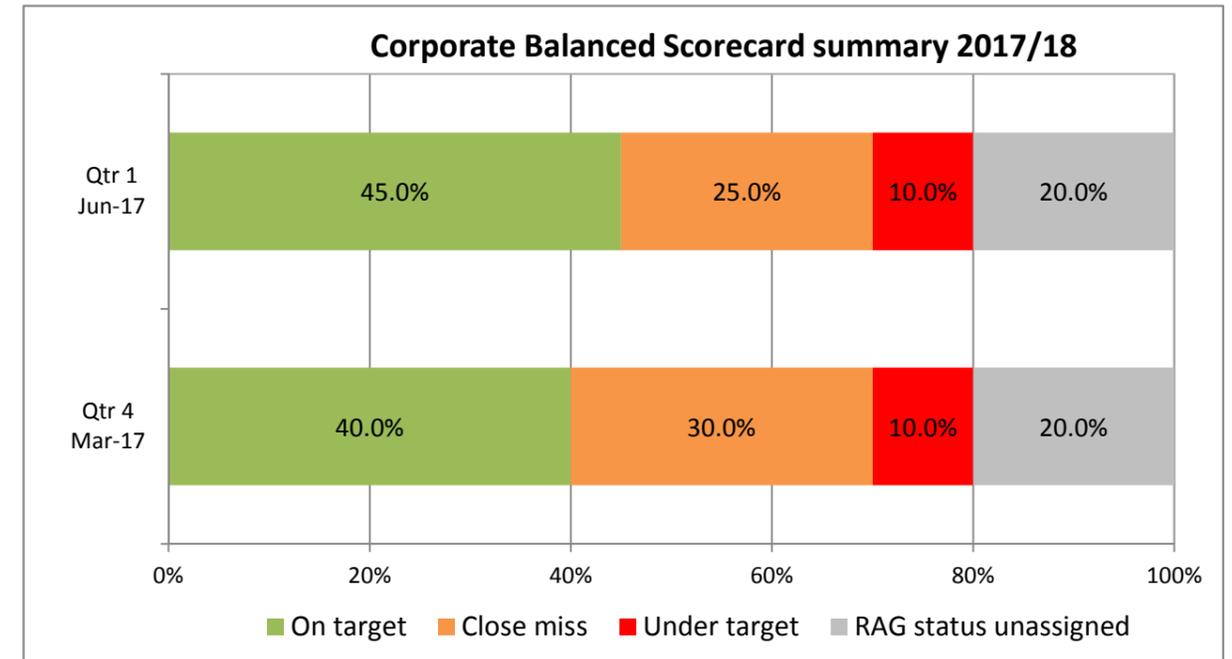
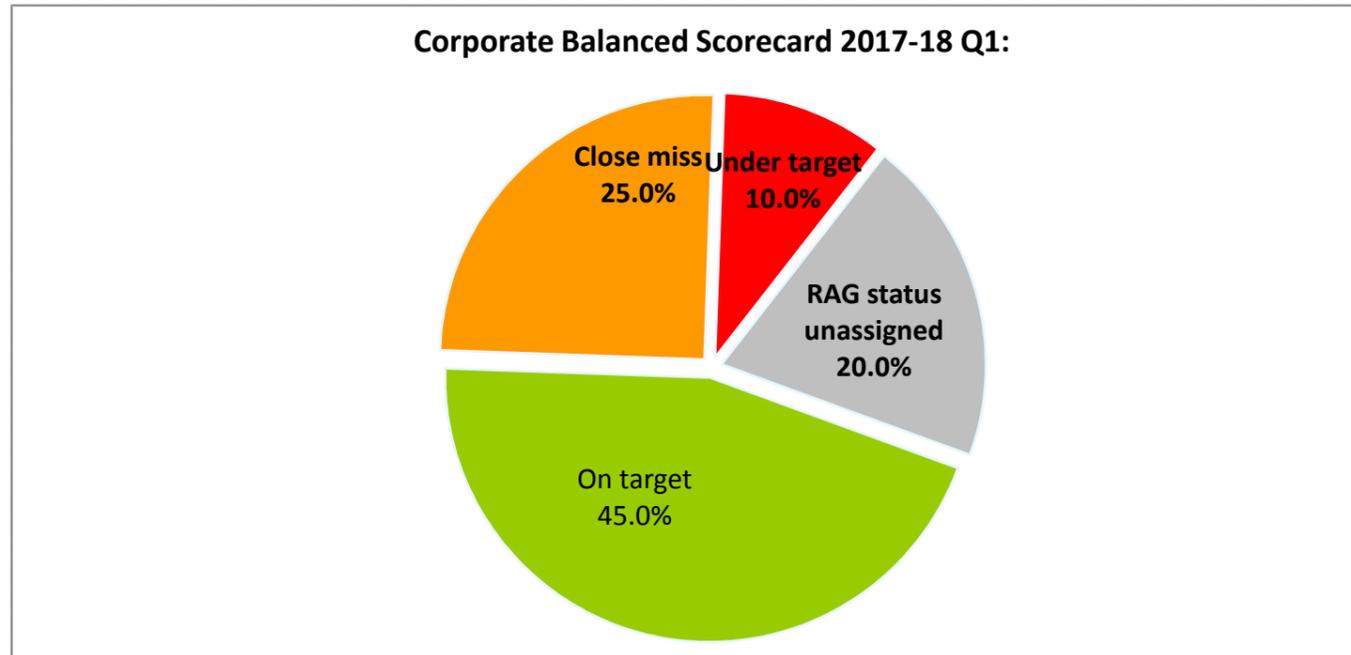


Appendix A: Slough Borough Council - Corporate Balanced Scorecard 2017-18: to end of quarter 1 - June-17

The corporate balanced scorecard presents the current outturn for a selection of high priority quantitative performance indicators, under our five priority outcomes putting people first:

1. Our children and young people will have the best start in life and opportunities to give them positive lives.
2. Our people will become healthier and will manage their own health, care and support needs.
3. Slough will be an attractive place where people choose to live, work and visit.
4. Our residents will have access to good quality homes.
5. Slough will attract, retain and grow businesses and investment to provide jobs and opportunities for our residents.

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.

Outcome 1: Our children and young people will have the best start in life and opportunities to give them positive lives

Ref	Outcome Measure	Date Updated	Baseline	Target	Actual	Direction of Travel	RAG Rating	Actions
1.1	Increase percentage of pupils achieving a good level of development across the Early Years Foundation Stage.	Aug-16	69.1% [2015/16] 64.9% [2014/15] 58.0% [2013/14] 49.9% [2012/13]	increasing	[2015/16] Slough 69.1% SE 73.0% England 69.3%	↑	Green	Achievement in the 2015/16 academic year shows that performance in Slough Schools has improved by 4.2% from 64.9% in 2014/15 to 69.1% in 2015/16. However Slough's performance is marginally below the England average of 69.3%. Ranked 83rd nationally out of 152 LA's.

Ref	Outcome Measure	Date Updated	Baseline	Target	Actual	Direction of Travel	RAG Rating	Actions
1.2i	Reduce prevalence of children with 'excess weight' at start of primary school (Reception) as measured by the NCMP	Oct-16	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	<p>Childhood obesity is impacted by multiple factors, most of which will be outside the council's ability to control.</p> <p>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.</p> <p>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.</p> <p>Councillors wanted 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 borough were attending schools outside of area as their results would only then appear when data is uploaded to the HSCIC.</p> <p>The following initiatives are in place:</p> <ul style="list-style-type: none"> - General promotion of the key messages via the Start 4 Life campaign (Active Play and Baby moves), including utilising the resources of the "Infant and Toddler Forum". - Encouraging the use of the Disney Shake ups through the Change4life programme. - Health Visiting for health and social advice for all new parents (Forming part of the 0-19 offer recommissioning in late 2017).

Ref	Outcome Measure	Date Updated	Baseline	Target	Actual	Direction of Travel	RAG Rating	Actions
1.2ii	Reduce prevalence of children with 'excess weight' at end of primary school (Year 6) as measured by the NCMP	Oct-16	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	<p>Childhood obesity is impacted by multiple factors, most of which will be outside the council's ability to control.</p> <p>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.</p> <p>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.</p> <p>The following initiatives are in place:</p> <ul style="list-style-type: none"> - Commission Let's Get Going (Physical Activity and Healthy eating) courses across Slough for children aged 7-11 (3 schools and 1 community location in 2017, looking to expand based on demand) and 12-16 years (up to 6 locations in 2017, linking to the Eat 4 Health programme commissioned to Solutions for Health for age 16+). - YES Consortium delivering physical activity programmes across Slough for Slough Youth, directly linked to Active Slough programmes. - Active Slough programmes and additional pilot programmes linking to "Let's Get Going" to expand the capacity of the programme and meet demand. - Working with schools to ensure their PSHE offer is fit for purpose. - Encouraging the use of the Disney Shake ups through the Change4life programme (Now in all Primary Schools in Slough). - School Nursing health checks on entry to school (for monitoring, advocacy and signposting purposes). - Introduction and further expansion of "The Daily Mile" through Slough primary schools for ALL pupils (Currently 1 school with 900 pupils). - Intergenerational interventions for Physical Activity to encourage children and parents to be more active e.g. Junior parkrun or Great Run Local. - Link to advocating greater use of outdoor space and parks for health and wellbeing.

Ref	Outcome Measure	Date Updated	Baseline	Target	Actual	Direction of Travel	RAG Rating	Actions
1.3	Safeguarding measure: Number of children subject to Child Protection (CP) Plan per 10,000 local child population [snapshot position at 31st March annually, or final day of quarter throughout year]	Aug-17	2017: Slough 37.2 (prov) (England: to be released) 2016: Slough 56.7 (England: 43.1) 2015: Slough 28.1 (England: 42.9) 2014: Slough 65.5 (England: 42.1)	No target has been agreed	2017 Q1: 37.4 (Provisional)	n/a	n/a	New indicator The number of children subject to a CP Plan will fluctuate depending on the personal needs of children known at any moment, but this measure gives an overall measure of the success (or otherwise) of all agencies and economic circumstances in providing an environment within Slough for families to prosper. Many of the economic and demographic drivers behind child abuse are relatively prevalent in Slough, so historically we expected to usually at least meet the national average. However, it is our collective responsibility to provide sufficient early support that will enable more families to improve circumstances before they reach the critical level that warrants a CP intervention. The figures now suggest that there is greater stability in CP numbers, and that these are holding at a little below the average England rate. However, this is likely to change again as the Trust embeds its Innovation activity and thereby aims to further divert demand from statutory services.
1.4	Reduce levels of 16-18 year olds not in education, employment or training (NEETs)	May-16	2015 NEET: 4.2% Activity is not known: 4.2% 2014 NEET: 4.0% Activity is not known: 9.3% 2013 NEET: 6.1% Activity is not known: 7.6% 2012 NEET: 4.9% Activity is not known: 6.6%	Below 5%	2015 <u>Slough</u> NEET: 4.2% Activity is not known: 4.2% <u>National</u> NEET: 4.3% Activity is not known: 8.0% <u>South East</u> NEET: 3.9% Activity is not known: 10.1%	↑	Green	The published annual NEET rate is calculated based on an average for November to January each year. These figures are based on information local authorities submit to the DfE about young people's participation in education or training in their area. Slough's NEET rate is currently 4.2% which is below the target rate of 5% with its 'activity is not known' also reduced to 4.2%. There is ongoing challenges in order to enable and prevent YP falling through the gaps that the YPS. The service is dedicated to young people to assist and support them to find suitable employment, education or training opportunities. 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.

Ref	Outcome Measure	Date Updated	Baseline	Target	Actual	Direction of Travel	RAG Rating	Actions
Outcome 2: Our people will become healthier and will manage their own health, care and support needs								
Ref	Outcome Measure	Date Updated	Baseline	Target	Actual	Direction of Travel	RAG Rating	Actions
2.1	Increase number of people starting and completing a smoking cessation course (rate per 100,000 population). Percentage of those who successfully quit smoking.	Apr-17	2015/16 Q1-Q4 <u>4 weeks</u> Slough 65.40% [998] SE 55.67% England 51.02% <u>Rate per 100,000</u> Slough 918 SE 375 England 440	Above the national rate	2016/17 Q1-Q3 <u>4 weeks</u> Slough 68.33% [630] SE 52.10% England 49.81% <u>Rate per 100,000</u> Slough 580 SE 221 England 242	↑	Green	Slough continues to perform above the SE and England in terms of numbers of people who set a quit date and go on to quit for 4 weeks and longer. The conversion rates are well above benchmarking averages. In Slough, smoking in pregnancy (which is reported as smoking at time of delivery) also remains lower than regional and national averages.
2.2	Increase number of adults managing their care and support via a direct payment	Aug-17	360 [Mar-17] 235 [Mar-16] 197 [Mar-15] 188 [Mar-14]	Increasing	374 clients & carers [Jun-17] [239 clients + 135 carers]	↑	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.
2.3	Increase the uptake of health checks Increase the percentage of the eligible population aged 40-74 offered an NHS Health Check	Apr-17	2016/17 Q3 Slough: 3.19% [1,121] SE: 3.33% National: 3.71% Q2 Slough: 1.98% [698] SE: 4.51% National: 4.41% Q1 Slough: 1.72% [605] SE: 5.02% National: 4.49%	Closer to the national rate by 17/18	2016/17 Q1-3 Appointments offered: 2,424 Slough 6.89% SE 12.86% National 12.62%	↑	Amber	Health Check rates in Slough although improving remain below south east and national rates of 12.86% and 12.62% respectively. Measures are in place to address this, including commissioning a new cardiowellness4 Slough programme. This will deliver 800 additional Health Checks, with a view to bring Slough rates in line with national rates in 2017/18 financial year. The new cardiowellness4 Slough programme launched in January 2017.

Ref	Outcome Measure	Date Updated	Baseline	Target	Actual	Direction of Travel	RAG Rating	Actions
Outcome 3: Slough will be an attractive place where people choose to live, work and visit								
Ref	Outcome Measure	Date Updated	Baseline	Target	Actual	Direction of Travel	RAG Rating	Actions
3.1	Increase levels of street cleanliness	May-15						New indicator. Exact measure as well as targets is in process of being agreed.
3.2	Reduce crime rates per 1,000 population: All crime (cumulative from April)	Aug-17	87.15 [2016/17] 81.92 [2015/16] 74.50 [2014/15] 81.10 [2013/14] 86.80 [2012/13] 100.40 [2011/12]	Maintain local 'all crime' level below the MSG average and move towards the upper quartile on MSG performance	[rolling yr to Jun-17] Slough: 88.06 MSG: 92.87 England: 82.89	↓	Amber	The rolling year-to-date position for "all crime" for Slough has increased by 1% (+0.91). Slough continues to show a lower increase than the national increase of 1.3% and has maintained its position in the 'Most Similar Group' at 5.5% lower than the group average with lower all-crime rates than Luton, Brighton etc. in addition to lower rates than Reading and Oxford. Local authorities in Slough's MSG have also seen an increase in crime from Q4 2016/17 to Q1 2017/18 by 1.3% (+1.25). Nationally, the UK saw an increase in all crime in the most recent quarter by 1.3% (+1.06). Only 16% of crime types saw an overall decrease across all Local Authorities. The Safer Slough Partnership is continuing to focus on reducing crimes against people; in particular, Violence Against Women and Girls (VAWG) through the VAWG group, CSE and a new Task and Finish group reviewing gangs. This focused partnership work is specifically designed to mitigate increases in crime and to stabilise our overall crime figures.
Outcome 4: Our residents will have access to good quality homes								
Ref	Outcome Measure	Date Updated	Baseline	Target	Actual	Direction of Travel	RAG Rating	Actions
4.1	Increase in the number of dwellings in the borough	Apr-17	Net completions 789 [2015/16] 507 [2014/15]	550 pa	[2016/17] Net completions 521	↓	Amber	A total of 598 new dwellings were built in 2016/17 but 77 were lost through demolitions and changes of use. As a result net completions were 521. There are 1,251 new dwellings under construction and planning permission has been granted for a further 2,344.
4.2	Increase number of affordable homes delivered by SBC	Apr-17	16 [2016/17] 190 [2015/16] 96 [2014/15] 63 [2013/14] 49 [2012/13] 51 [2011/12]	An <u>average</u> of 100 affordable houses will be provided each year through the planning system	2016/17 16	↓	Amber	Delivery of new build dwellings is a priority for the council, but the number coming to fruition each year will vary. During 2016/17, 56 scheduled completions slipped into 2017/18. There are a further 135 new build dwellings in the pipeline.
4.3	Increase number of planning applications approved	Apr-17						New indicator. Exact measure as well as targets is in process of being agreed.

Ref	Outcome Measure	Date Updated	Baseline	Target	Actual	Direction of Travel	RAG Rating	Actions
Outcome 5: Slough will attract, retain and grow businesses and investment to provide jobs and opportunities for our residents								
Ref	Outcome Measure	Date Updated	Baseline	Target	Actual	Direction of Travel	RAG Rating	Actions
5.1i	Increase business rate in year collection rate (%)	Aug-17	97.5% [2016/17] 97.1% [2015/16] 96.8% [2014/15] 96.2% [2013/14] 94.9% [2012/13]	97.00%	Apr - Jun-17 31.54%	↑	Green	The collection rate at the end of June 2017 was above target for this time in the financial year.
5.1ii	Increase in business rate base							New indicator. Exact measure as well as targets is in process of being agreed.
5.2	Reduce overall unemployment rate Reduce 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-17	Mar 2017 1,330 people Slough 1.4; SE 1.2; GB 2.0. Mar 2016 1,405 people Slough 1.5; 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-17: 1,375 people Slough 1.5% SE 1.2% GB 1.9%	↔	Green	Slough's claimant rate for Jun-17 of 1.5% comprising of 1,375 people, is marginally above the previous year's rate of 1.4% [Jun-16]. Slough's rate is lower (better) than the GB average of 1.9% but higher than the South East average of 1.2%. 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 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
5.3	Reduce journey time 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.
Enabling								
E.1	Increase council tax in year collection rate (%)	Aug-17	96.8% [2016/17] 96.5% [2015/16] 96.0% [2014/15] 94.8% [2013/14] 95.3% [2012/13]	97.10%	April to Jun-17 30.88%	↑	Green	The collection rate at the end of June 2017 was on target for this time in the financial year.
E.2	Increase proportion of council tax payments made by direct debit	Aug-17	57.4% Mar-17 55.7% Mar-16 51.9% Mar-15	Increasing	As at Jun-17 57.4%	↔	Green	As at June 2017 the percentage of accounts paying by direct debit is 57.4%; this position reflects no change during the current quarter.

Ref	Outcome Measure	Date Updated	Baseline	Target	Actual	Direction of Travel	RAG Rating	Actions
E.3	Increase the proportion of households signed up for self service	Aug-17	<p>Mar-17: 16.7% 9,277 households</p> <p>Dec-16: 14.5% 8,048 households</p> <p>Sept-16: 12.7% 7,070 households</p> <p>Jun-16: 10.9% 6,068 households</p> <p>Mar-16: 8.1% 4,510 households</p>	Increasing	<p>As at Jun-17 18.9% 10,484 households signed up for self service</p>	↑	Green	<p>As at end of June 2017, approximately 19% of households had signed up for self-service (an increase of 1207 in the quarter). Self Service gives Council Tax and Business Rates, account holders, Benefit applicants and Landlords the ability to access certain information digitally instead of needing to telephone or come into SBC offices.</p> <p>Council Tax and Business Rates payers can set up a direct debit, inform the Council they are changing address, check the balance on their accounts, make payments on line , check recovery documents etc.</p> <p>Benefit applicants can access their claim, check their application and the stats of their application as well as reviewing documents sent by the benefits service, they can check the payments made to them and the next payment due. Landlords can check the monies paid to them, any overpayments they are responsible for and their next payment as well; both can provide information on changes due to take place.</p>