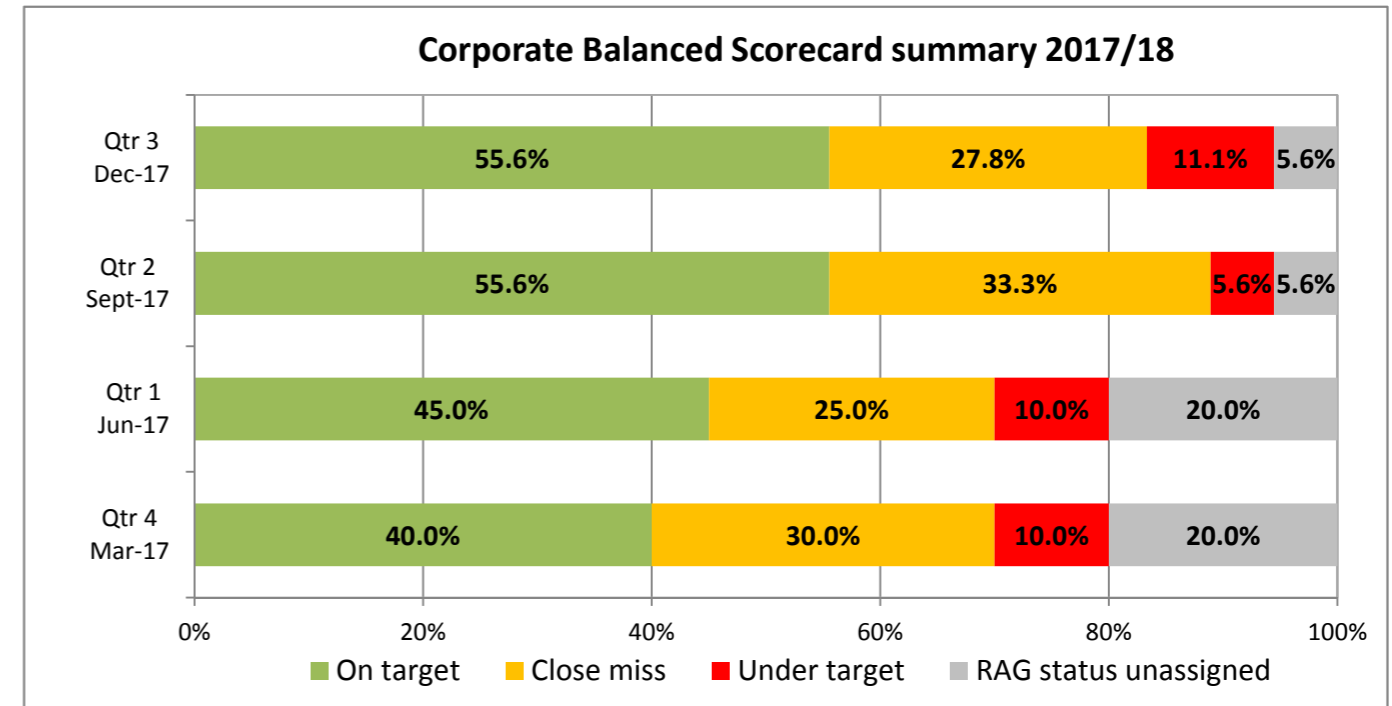
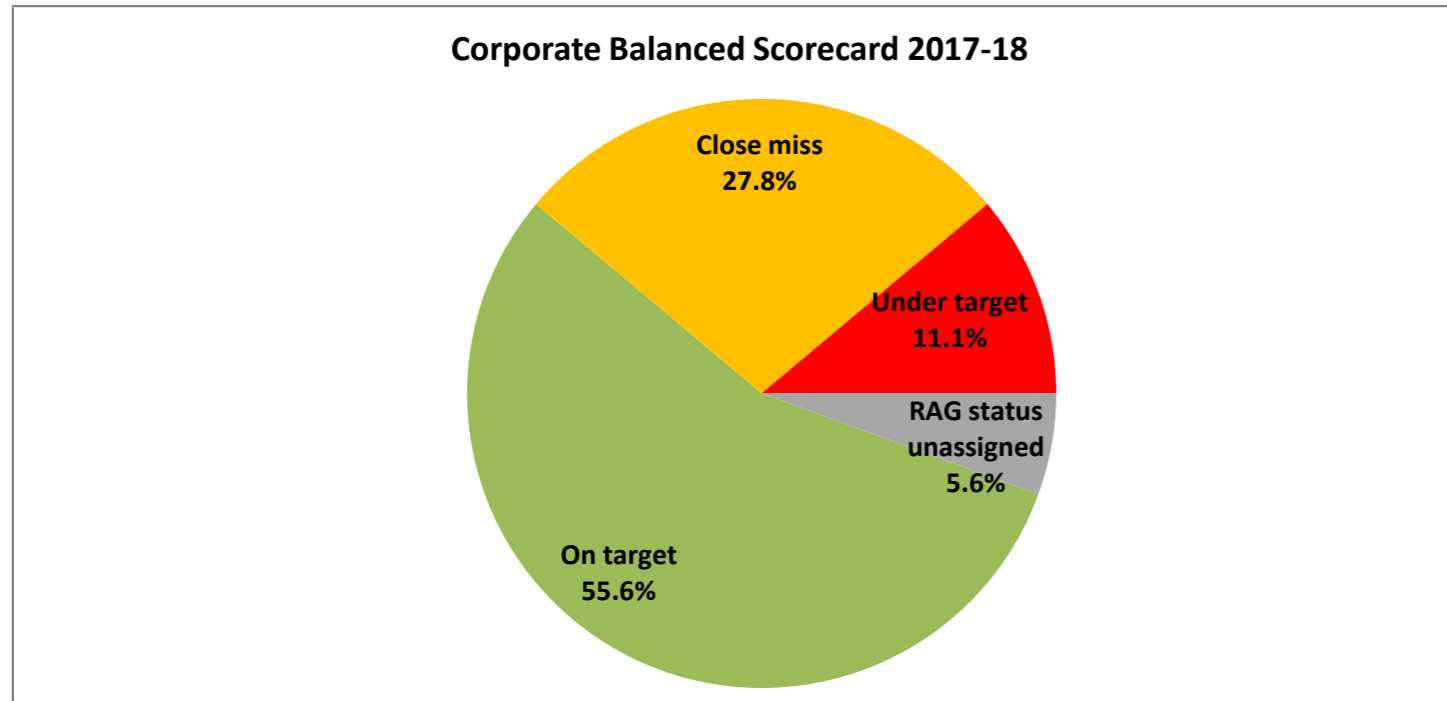


Appendix A: Slough Borough Council - Corporate Balanced Scorecard 2017-18: to end of quarter 3 - Dec-17

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.	Oct-17	69.1% [2015/16] 64.9% [2014/15] 58.0% [2013/14] 49.9% [2012/13]	increasing	[2016/17] Slough 71.2% SE 74.0% England 70.7%	↑	Green	Achievement in the 2016/17 academic year shows that performance in Slough Schools has improved by 2.1% from 69.1% in 2015/16 to 71.2% in 2016/17. Slough's performance is marginally above the England average of 70.7%. Ranked 63rd 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-17	23.0% [2015/16] 19.6% [2014/15] 21.9% [2013/14] 21.9% [2012/13] 22.3% [2011/12]	Closer to the national rate	[2016/17] Slough 21.1 % SE 21.4% England 22.6% [2,511 children measured]	↑	Green	<p>Childhood obesity is impacted by multiple factors, most of which will be outside the council's ability to control.</p> <p>In the 2016/17 dataset, the percentage of children with 'excess weight' at the start of primary school in Slough has fallen below both the England average and the South East average for the first time. 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 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-17	38.9% [2015/16] 38.8% [2014/15] 37.0% [2013/14] 34.8% [2012/13] 35.5% [2011/12]	Closer to the national rate	[2016/17] Slough 41.5% SE 30.6% England 34.2% [2,090 children measured]	↓	Red	<p>Childhood obesity is impacted by multiple factors, most of which will be outside the council's ability to control. Latest reported figures relate primarily to autumn term of 2016, before many of the actions below were in place.</p> <p>In 2016/17 the percentage of children with 'excess weight' at the end of primary school in Slough has increased further, with the gap widening against the England and South East averages.</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. - Launch of Slough Wellbeing Campaigns during 2018, with the first campaign being focussed on obesity.

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 <i>[snapshot position at 31st March annually, or final day of quarter throughout year]</i>	Jan-18	2017 Q2: Slough 43.7 2017 Q1: Slough 37.4 2017: Slough 37.0 (England: 43.3) 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 Q3 Slough 37.0	n/a	n/a	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. The number of plans is currently rising, although from a low base; however, senior leaders report that recent decision-making to begin CP plans is sound. Historically, the trend in Slough has been extremely volatile with numbers of CP plans varying tremendously between years. Authorities with 'Good' Ofsted ratings and with strong services in the area of family intervention tend to have low, stable CP plan rates. This is the aim in Slough, and will take place when we have put in place effective prevention and early intervention services locally. This is a key aim of the Trust's reconfiguring of its early intervention services and its Innovation Bid-funded activity, which aims to further divert demand from statutory services; this will thereby reduce the number of CP plans.
1.4	Reduce levels of 16-18 year olds not in education, employment or training (NEETs)	Oct-17	2015 = 8.4% NEET: 4.2% Activity not known: 4.2% 2014 = 13.3% NEET: 4.0% Activity not known: 9.3% 2013 = 13.7% NEET: 6.1% Activity not known: 7.6% 2012 = 11.5% NEET: 4.9% Activity not known: 6.6%	Below 5%	2016 Slough NEET: 2.8% Activity is not known: 0.9% Combined rate: 3.7% National NEET: 2.8% Activity is not known: 3.2% Combined rate: 6.0% South East NEET: 2.5% Activity is not known: 3.9% Combined rate: 6.4%	↑	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 2016 combined NEET rate is 3.7% which exceeds the target rate of 5%. This consists of 2.8% NEET rate and 0.9% for 'activity is not known'. The very low rate of 'not known' is due to the extremely effective identification methods used by Slough in chasing up every person in the cohort. 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. There are ongoing challenges to ensure that all young people are supported to find suitable employment, education or training opportunities.

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 smokers). Percentage of those who successfully quit smoking.	Nov-17	2015/16 Q1-Q4 <u>4 weeks</u> Slough 65.40% [998] SE 55.67% England 51.02% Rate per 100,000 smokers not available	Above the national rate	2017/18 Q1 <u>4 weeks</u> Slough 80.68% [142] SE 50.15% England 48.56% <u>Rate per 100,000 smokers</u> Slough 728 SE 417 England 493	↑	Green	The methodology of this indicator has changed from rate per 100,000 population to rate per 100,000 smokers therefore previous years rates for comparison is not available. Slough continues to perform above the South East 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	Jan-18	362 [Mar-17] 235 [Mar-16] 197 [Mar-15] 188 [Mar-14]	Increasing	404 clients & carers [Dec-17] [244 clients + 160 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	Nov-17	2016/17 Q1-Q4 Slough: 9.75% [3,430] SE: 16.72% National: 17.02%	Closer to the national rate by 17/18	2017/18 cumulative to Q2 Appointments offered: 4,658 Slough 13.01% SE 16.65% National 16.92%	↑	Amber	Health Check rates in Slough although improving remain below south east and national rates of 16.65% and 16.92% 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: Average score for graded inspections of Gateway sites (Grade options from best to worst are: A, A-, B, B-, C, C-, D)	Sep-17	B (2.47) [Q4 2016/17] A- (2.52) [Q3 2016/17] A- (2.56) [Q4 2015/16] B (2.46) [Q3 2015/16]	EPA grade average of 'B' (2.00) or above (i.e. 'Predominantly free of litter and refuse apart from some small items')	B (2.34) 85 inspections [Q3 2017/18]	↓	Green	Throughout each quarter, SBC staff conduct a number inspections of the Gateway sites and award a score and EPA Grade based on the level of cleanliness encountered. This measure averages the scores of all inspections and produces an EPA Grade for that average. All inspected sites are subsequently cleaned and restored to grade A status ('No litter or refuse in the street') with the more heavily littered sites being cleaned with more immediate urgency. The latest quarter reported on here experienced a very small decrease in overall average grade but remained at status 'B'; NONE of the 85 inspections resulted in the lowest Grade D. N.B. EPA Grade is a standardised grading for inspection of street cleanliness the Environmental Protection Act (1990) enshrined in the Code of Practice on Litter and Refuse.
3.2	Reduce crime rates per 1,000 population: All crime (cumulative from April)	Nov-17	88.06 [rolling yr to Jun-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 Sept-17] Slough: 88.11 MSG: 94.34 England: 79.08 *Most Similar Group (towns similar to Slough in terms of demographic, economic and social characteristics)	↓	Amber	The rolling year to date crime rate for Slough has increased by 0.06%, equating to an additional 0.05 crimes per 1000 of the population. Slough continues to show a lower rate of increase than the national increase of 3.7%, which equates to an additional 2.85 crimes per 1000 of the population. Slough has lowered its position in the 'Most Similar Group' rankings from 9th to 6th, with a crime rate 7.9% lower than the MSG group average. In a Thames Valley context, Slough has a lower crime rate than both Reading and Oxford. Through partnership working, we continue to focus on projects to target crimes against people, in particular, Violence Against Women and Girls (VAWG), Child Sexual Exploitation (CSE), gangs and youth violence, and modern slavery. We have launched a champion's programme designed to raise awareness of domestic abuse among local communities and business, identify and support possible victims, and refer them to available local resources. We have been granted a county lines review from the Home Office, aimed at mapping the scale of criminal exploitation with regards to drugs movement, CSE, cuckooing etc, within TV. The Healthy Choices Programme which has been designed in collaboration with Lime, to increase the resilience of primary and secondary age children to risks including CSE, gangs and cyber crime, is currently being piloted in 3 schools within Slough.

Ref	Outcome Measure	Date Updated	Baseline	Target	Actual	Direction of Travel	RAG Rating	Actions
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 521 [2016/17] 789 [2015/16] 507 [2014/15]	An average of 550 per year	[2017/18 to date] Net completions	↓	Amber	<p>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.</p> <p>New dwellings will be provided through direct SBC / SUR developments as well as private developers, and SBC is working to incentivise developers to maximise the number of dwellings and affordable homes.</p> <p>SBC has engaged a specialist outside consultant to review developers submitted viability studies. Developers to be requested to pay consultants costs. Specialist advice will provide a more robust challenge to developers in negotiations on the level of affordable housing and Section 106 contributions for major residential development planning applications.</p> <p>The Council has a five year supply of housing (reported to September Planning Committee) - a key requirement under Government policy that prevents a Planning Authority's control being weakened when deciding housing planning applications.</p> <p>A trajectory of likely future housing sites is updated regularly, and will be used to prepare a housing capacity study as part of the preparation for the next stage of the Local Plan review. This will provide a basis to better estimate the deliverability and supply of sites and potential affordable housing and inform Asset Management regarding possible site purchase(s) to aid regeneration.</p>

Ref	Outcome Measure	Date Updated	Baseline	Target	Actual	Direction of Travel	RAG Rating	Actions
4.2	Increase number of affordable homes delivered by SBC	Feb-18	37 [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 each year	2017/18 to date (Q1+Q2+Q3) 98	↑	Green	<p>Delivery of new build dwellings is a priority for the council, but the number coming to fruition each year will vary.</p> <p>The first three quarters of 2017/18 have seen 98 affordable homes delivered, with more developments underway and in the pipeline for delivery.</p> <p>Planning Committee (September) agreed a change to SBC implementation of its Planning policy on Affordable Housing. The existing overarching policy of 30-40% affordable housing on sites of 15 homes or more still stands. The change will :</p> <ul style="list-style-type: none"> • Widen the range of affordable housing requested from developers of most major sites by introducing Slough Living Rent category in addition to social rent (now called Slough Affordable Rent). • Seek a greater proportion of shared ownership housing. • Provide an incentive for brownfield site developers to achieve a level of affordable housing not normally achieved before due to development viability issues. They can avoid the cost of conducting a full viability assessment if within 5% of the normal target. • Incentivising developers to propose 15 to 24 home schemes instead of schemes just below the 15 home threshold i.e. the cliff edge is reduced in terms of financial contributions sought at 15 or more units and the scale of charges has been refined.

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
5.1	Increase business rate in year collection rate (%)	Jan-18	97.5% [2016/17] 97.1% [2015/16] 96.8% [2014/15] 96.2% [2013/14] 94.9% [2012/13]	97% Profiled target for December 83.0%	Apr-Dec 17 82.45%	↓	Amber	The collection rate at the end of December 2017 was 0.55% below the target for this time in the financial year and 0.6% as to where we were this time last year.
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.	Jan-18	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 Dec-17: 1,225 people Slough 1.3% SE 1.2% GB 1.9%	↑	Green	Slough's claimant rate for Dec 2017 of 1.3% comprising of 1,225 people, has remained unchanged since September however the level has come down by 50 people from 1,275. 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		Target	Actual	Direction of Travel	RAG Rating	Actions
		Updated	Baseline					
5.3	Reduce journey time Bus punctuality: Non-frequent bus services running on time	Jan-18	80.0% [2015/16] 89.0% [2014/15] 90.0% [2013/14] 91.0% [2012/13] 83.0% [2011/12]	Increasing	[2016/17] Slough 76.0% SE 82.8% England 82.7%	↓	Red	Data is collated and reported annually by Department for Transport. Punctuality and journey time have not improved since First Bus in Berkshire introduced service changes to Slough bus services. The council has reviewed a number of junctions and analysed the journey times in certain areas such as the town centre, these have indicated a general improvement in journey time but have not been translated into good punctuality. There are also further junction improvements scheduled over the coming months to help reduce congestion and improve journey times however as the council is not in control of bus services we will not be able to influence punctuality further.
Enabling								
E.1	Increase council tax in year collection rate (%)	Jan-18	96.8% [2016/17] 96.5% [2015/16] 96.0% [2014/15] 94.8% [2013/14] 95.3% [2012/13]	Annual target 97.1% Profiled target for December 84.6%	Apr - Dec 17 84.09%	↓	Amber	The collection rate at the end of December 2017 of 84.09% is 0.51% below the profiled target for this time in the financial year and is 0.23% below where we were this time last year.
E.2	Increase proportion of council tax payments made by direct debit	Jan-18	57.4% Mar-17 55.7% Mar-16 51.9% Mar-15	Increasing	As at Dec -17 57.3%	↑	Green	As at December 2017 the percentage of accounts paying by direct debit is 57.3%; this position reflects a decrease of 0.6% in the quarter. However it reflects an increase of 1.2% on the same time last year. (The profile shows that over the last few years we have seen a dip in Direct Debits in December).
E.3	Increase the proportion of households signed up for self service	Jan-18	Mar-17: 16.7% 9,277 households Dec-16: 14.5% 8,048 households Sept-16: 12.7% 7,070 households Jun-16: 10.9% 6,068 households Mar-16: 8.1% 4,510 households	Increasing	As at Dec -17 24.15% 13,284 households signed up for self service	↑	Green	As at end of December 2017, approximately 24% of households had signed up for self-service (an increase of 3.25% 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. 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. 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.