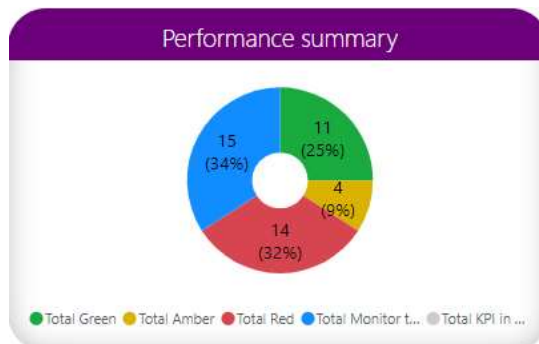


Data and Insight Team

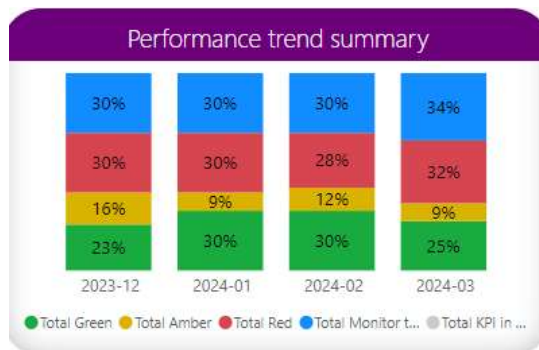
Strategic performance position

The latest position of the Council’s key performance indicators at the end of March 2024 shows a mixed picture: however, there are key movements within indicator trends. Of the 44 indicators reported:

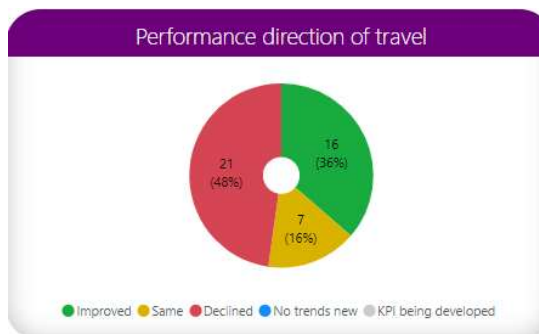
- 25% (11 indicators) were rated overall as **Green**,
- 9% (4 indicators) rated as **Amber**,
- 32% (14 indicators) rated overall as **Red** and
- 34% (15 indicators) where the metric is monitored for trends (**blue**)



Mixed overall performance compared to the previous month with changes to RAG status for 5 key performance metrics from priority 1, priority 3 and corporate health.



Compared to last month or similar period from previous year, performance has improved (↑) for 36% (16) of the 44 KPIs, remained the same (→↔) for 16% (7) and declined (↓) for 48% (21).



Corporate Management Information Scorecard 2023/24

Outcome	Performance Measure	Good to be	Frequency	Previous update	Previous Performance	Performance direction of travel	Latest update	Latest Performance	Target	Mitigating actions	CLT Lead	Comparison
Priority 1 Achievements for children	Number of new EHC plans issued	High	Monthly	Feb-24	R 23	↓	Mar-24	R 21	>=35	All interim positions now re-recruited with the team back to the level of establishment, the last of these new staff due joined on 15/04/2024. Business Support Officers (BSO) received additional training on Capita. Data recording processes streamline with BSO's taking on the task of recording data on Capita One system to support SEND Officers.	ED for Children's Services	Slough 2021/22 173 2022/23 145 2023/24 231
	Percentage of new EHC plans issued within 20 weeks including exceptions	High	Monthly	Feb-24	R 4.3% (1)	↑	Mar-24	R 28.6% (6)	>=national average	All SEND 0-25 Officers involved in weekly training developing quality of EHC plan writing, including writing effective and appropriate outcomes. Full day of service training held on 17-Apr-24 to reset caseloads/ allocations, and revise procedural expectations/KPI's etc, and embed further practice improvements with new and existing staff members. Underperforming interim staff contracts ended/not renewed.	ED for Children's Services	2022 Slough 11.4% (20) National 47.7% South East 44.8% CIPFA NN 53.6%
	Percentage of eligible 2 year olds receiving 15 hours of free early years education or childcare	High	Termly	Spring 2023	R 55.9%	↓	Summer 2023	R 54.5%	>=65%	A new Early Years strategy is in development with the support of the Local Government Association. Report will be shared with Cabinet in Sept-24 when the strategy is complete. The Early Years Strategy will recognise the vital stage that the early years provide in establishing and developing positive child outcomes. It will also acknowledge family life as critical to child wellbeing and the difference early years services can make to our youngest children. A key priority area for the Early Years Service is embedded through the discharge of our sufficiency duty, the introduction of the new funding entitlements for working families from Apr-24 and the funding entitlement for 'disadvantaged 2 year olds' known in Slough as Bright Futures for 2 year olds. The Family Information Service are contacting all families eligible for 'Bright Futures for 2 year old' funding and raising awareness of the benefits of early education, brokerage support is offered to families to find suitable placements.	ED for Children's Services	Summer 2023 Slough 54% National 74% Ranking National 138/140 South East 18/19 SN Group 10/10
	Pupil exclusions in Slough schools as a percentage of school population	Low	Termly	Summer 2023	Mon 0.04% (13)	↔	Autumn 2023	Mon 0.04% (12)	Metric in place to monitor trends	The rate has been rising in Slough in line with national data following the Covid lockdown. A new Preventing Exclusions Strategy in development to identify pupils at risk and provide early interventions.	ED for Children's Services	2021/22 Slough 0.08 (25) National 0.08 South East 0.04 SN average 0.06
	Children Missing from Education (CME) as a percentage of school population	Low	Termly	Spring 2023	Mon 0.26% (90)	↔	Summer 2023	Mon 0.26% (89)	Metric in place to monitor trends	Implementation of a multi-agency approach to support vulnerable children missing education (CME) and children absent from school/children missing in education (CMIE). Training service partners on attendance procedures. Implementation of multi-agency meeting/forums. Adopting the RBWM toolkit and disseminating the ERSA programme/strategies across Slough schools and LA practitioners including social care, early help, admissions, SEND. Develop a cohesive understanding of behaviour and how it links to persistent absence and safeguarding/CE and SEND. Develop and implement 'Team Around the School' systems for better understanding of blockages/issues to poor attendance.	ED for Children's Services	Summer 2023 Slough 0.26% South East 0.23% Ranking South East 15/19
	Percentage of care leavers in education, employment or training	High	Monthly	Feb-24	R 46.7% (43)	↑	Mar-24	A 48.9% (46)	>=52%	Virtual school meet with all young people who are NEET as well as personal advisors. A number of NEET are new to the country (12) and have a September destination for employment which are not yet counted.	ED for Children's Services	2022/23 Slough 49.0% National 56.0% South East 57.0% SN average 55.0%

Corporate Management Information Scorecard 2023/24

Outcome	Performance Measure	Good to be	Frequency	Previous update	Previous Performance		Performance direction of travel	Latest update	Latest Performance		Target	Mitigating actions	CLT Lead	Comparison
A borough for children and young people to thrive	Rate per 10,000 of children receiving targeted early help	Low	Monthly	Feb-24	Mon	140.2 (621)	↓	Mar-24	Mon	146.5 (649)	Metric in place to monitor trends	Children open to the service have been reviewed and those that no longer require services have been closed. We expect this to increase as a result of children from the Assessment and Intervention and Safeguarding and Support services to step down which will be identified through the Child in Need Forum.	ED for Children's Services	external benchmarking not available (project starting this year which will hopefully make benchmarking available)
	Percentage of children looked after in external foster care placements	Low	Monthly	Feb-24	A	34.8% (70)	↔	Mar-24	A	34.5% (70)	<=34%	External Placement Panel review all children in external placements, targeting those specifically in residential care, identifying those that specifically can be placed in fostering placements. This process takes time as sourcing a suitable home for children will need to be completed and appropriately matched based on their needs. The number of children is relatively stable however the overall number of children in care has been decreasing which is primarily causing the percentage increase.	ED for Children's Services	external benchmarking not available
	Percentage of children and young people in external residential placements	Low	Monthly	Feb-24	G	8.0% (16)	↑	Mar-24	G	6.9% (14)	<=9.1%	External Placement Panel review all children in external placements, targeting those specifically in residential care, identifying those that specifically can be placed in fostering placements. This process takes time as sourcing a suitable home for children will need to be completed and appropriately matched based on their needs.	ED for Children's Services	external benchmarking not available
	Rate per 10,000 of Children Looked After (CLA)	Low	Monthly	Feb-24	Mon	45.4 (201)	↔	Mar-24	Mon	45.8 (203)	Metric in place to monitor trends	Due to a recent decrease in CLA numbers we are currently below statistical neighbours. CLT is cited when rate increases especially as a result of the National Transfer Scheme or an increase in Unaccompanied Asylum Seeking Children. We review all children subject to CP plans for over 9 months to test that decisions are not being delayed. A challenge session held during Feb-24 led by Head of Service and Reviewing Service Manager.	ED for Children's Services	2022/23 Slough 57.0% National 71.0% South East 57.0% SN average 58.7%
	Percentage of referrals to children's social care within 12 months of earlier referral	Low	Monthly	Feb-24	G	20.8% (48)	↑	Mar-24	G	19.0% (63)	<=22.0%	Re-referrals are continually tracked and monitored each month. Previous interventions are reviewed to explore whether the re-referral could have been avoided and to disseminate the learning. This is reviewed by the Head of Service, Team Manager and the Allocated Worker.	ED for Children's Services	2022/23 Slough 20.0% National 22.0% South East 28.0% SN average 19.0%
	Percentage of children aged 2.5 years who received a 2-2.5 year child development review	High	Quarterly	Q1 2023-24	G	93.4% (506)	↓	Q2 2023-24	G	85.3% (441)	>= national average	A streamlined reporting arrangement developed between Public Health CYP Lead and provider Solutions4Health's analytical team for ongoing submissions of child development and health visiting metrics to the national portal in line with DHSC guidelines. Children aged 2-2.5 developmental reviews booked via appointment continue to operate from Slough children centres.	ED for Children's Services / Director of Public Health and Public Protection	2023/24 Q2 Slough 85.3% National 78.3% South East 80.7% CIPFA NN 80.4%
	Proportion of children obese including severely obese at Year 6	Low	Annual	2021/22	R	28.4% (660)	↔	2022/23	R	27.4% (635)	<= national average	Children and Young People (CYP) weight management service will be removed from current integrated wellness service. Extension of the family wellness pilot project to year 2, business case submitted for additional year and awaiting approval. Streamlined process for collating and submitting National Child Measurement Programme pupil (NCMP) data in place and agreed between healthy weight officer and Solution4Health, provider of health visiting and school nursing contract.	ED for Children's Services / Director of Public Health and Public Protection	2022/23 Slough 27.4% National 22.7% South East 19.4%

Corporate Management Information Scorecard 2023/24

Outcome	Performance Measure	Good to be	Frequency	Previous update	Previous Performance		Performance direction of travel	Latest update	Latest Performance		Target	Mitigating actions	CLT Lead	Comparison
Priority 2 A town where residents can live healthier, safer and more independent lives	Percentage of new clients who received short-term services, where no further request was made for ongoing support	High	Annual	2021	G	79.6%	↓	2023	R	62.9%	>=national average	Reablement service increased the flow of service users entering reablement. This includes service users with complex needs where targeted goal-based therapy interventions can benefit, increase independence and reduce dependency on direct care provision. We routinely consider people we're aware will require on-going support but at the reduced level through our interventions. This approach enables us to rehabilitate those with complex needs, significant changes in presentation to improve their quality of life, functional abilities and to adjust the level of care needs post reablement.	ED for Adults Services	2023 ASCOF Ranked 124/152 SN Group 17/19 Slough 62.9% National 77.5% South East 77.7%
	Percentage of safeguarding referrals that meet section 42	High	Quarterly	Q2 2023-24	Mon	9.9% (39)	↓	Q3 2023-24	Mon	9.0% (25)	Metric in place to monitor trends	Safeguarding data regularly reviewed by Interim Head of Adult Safeguarding and Analyst to identify trends and actions identified. Trends and appropriate actions presented at monthly Adults Leadership Team. Safeguarding trends reviewed at Slough Safeguarding Partnership (sub-group) with accompanying narrative.	ED for Adults Services	Slough 2019/20 11.6% (230) 2020/21 16.4% (240) 2021/22 13.5% (195) 2022/23 12.3% (165)
	Percentage of eligible adults managing their care via a direct payment	High	Quarterly	Q2 2023-24	Mon	26.6% (325)	↓	Q3 2023-24	Mon	24.6% (316)	Metric in place to monitor trends	This metric measures the volume of support provided by the Local Authority to empower local people to self-direct their own care and support. Performance is reviewed monthly at DLT and is also subject to quarterly review at the South-East ADASS user group. This enables ongoing monitoring of our long-term client cohort at the end of each reporting period and benchmarked against the South East ADASS group.	ED for Adults Services	2023/24 Q3 SE ADASS group Ranked 9/17 24.6% 2023 ASCOF Ranked 36/152 SN Group 3/19 Slough 31.6% National 26.2% South East 25.9%
	Percentage of care homes in the borough with a Care Quality Commission (CQC) rating of either good or outstanding	High	Quarterly	Q3 2023-24	Mon	64.3% (9)	↔	Q4 2023-24	Mon	64.3% (9)	Metric in place to monitor trends	A revised programme with intensive support to care homes through the quality assurance team to improve quality has been developed and launched January 2024, working with NHS Frimley ICB's Care Home Lead, East Berkshire Care Home Support Team, and the Medicines Optimisation Care Home (MOCH) team.	ED for Adults Services	
	Number of anti-social behaviour and environmental related service requests open for more than 90 days	Low	Monthly	Jan-24	R	91	↓	Feb-24	R	93	<=36	All cases are reviewed each month and appropriate action taken. Teams continue to work with Comms and DSO to target hotspots for household fly-tipping and building legal cases for enforcement. Complex cases require investigation and officers to take formal legal action, cases are closed at the completion of formal action. This is not necessarily a negative as it's about reaching the right outcome and as our enforcement teams take a more robust stance, we may see an increase in the number of cases taking longer than 90 days.	Director of Law & Governance	Slough Mar-22 271 Mar-23 36

Corporate Management Information Scorecard 2023/24

Outcome	Performance Measure	Good to be	Frequency	Previous update	Previous Performance		Performance direction of travel	Latest update	Latest Performance		Target	Mitigating actions	CLT Lead	Comparison
	Percentage of NHS health checks offered to the total eligible population in the quarter	High	Quarterly	Q2 2023-24	G	10.5% (4,082)	↓	Q3 2023-24	G	5.2% (2,000)	>= South East region average	The 2024/25 NHS health check contract finalised and shared with PCN leads who suggested a review of pathways and structure. Following a comparative analysis of NHS health check GP models with demographic neighbours, service specification refined to enhance the referral process. In the process of organising individual visits to Slough GP practices including those not currently offering NHS health checks to identify challenges and opportunities for enhancing service delivery, these are set to commence from April 1st. A new public health officer appointed to oversee the implementation, execution, and performance evaluation of NHS health checks. Regularly reviewing performance of NHS health checks delivered by Solutions4Health. During a visit in Feb-24, progress and performance assessed concerning the Integrated Health and Wellbeing Service, which encompasses targeted health checks. Further equality data requested to facilitate a comprehensive evaluation of our targeted NHS Health Checks offering. Continued attendance at regional South East NHS Health Check Network with the aim of engaging with colleagues to review best practice, and to discuss opportunities to improve uptake and service quality.	ED for Adults Services / Director of Public Health and Public Protection	2023/24 Q3 Slough 5.2% National 5.2% South East 4.1%

Priority 3 A cleaner, healthier and more prosperous Slough	Average re-let time in days for standard voids	Initially high before performance starts to improve	Monthly	Feb-24	R	291 days (23)	↑	Mar-24	R	213 days (40)	<=35 days	Performance regularly reviewed at housing management meetings to address issues and risks. Progress made reducing the number of ready to let voids. New staff joining allocations team trained and set targets for nominations. Service managers for allocations and tenancy management meet weekly to review progress and drive reduction in voids. The NEC project team continue to work with operational teams to overcome any issues and improve the processes.	ED for Regeneration, Housing and Environment	Slough 2021/22 89 days 2022/23 80 days 2023/24 252 days
	Percentage of SBC housing repairs completed within agreed timescale	High	Monthly	Feb-24	R	64.8% (1,393)	↓	Mar-24	R	62.7% (1,154)	>=95%	Regular management meetings scheduled with senior management to discuss critical issues including complaints and to meet ongoing demand. The volume of incoming repairs remains higher than anticipated. Osborne have committed to bringing sub-contracted labour to clear the backlog of repairs.	ED for Regeneration, Housing and Environment	Slough Mar-22 63.1% Mar-23 70.0%
	Percentage of decisions made on major planning application within 13 weeks or timescale agreed with applicant	High	Quarterly	Q2 2023-24	G	100% (1)	↓	Q3 2023-24	G	83.3% (5)	>=65%	Performance trends actively monitored at management meetings focussing on identifying service improvements to improve service.	ED for Regeneration, Housing and Environment	2023/24 Q3 Slough 83.3% National 90.0% South East 92.2%
	Percentage of decisions made on non-major planning application within 8 weeks or timescale agreed with applicant	High	Quarterly	Q2 2023-24	G	84.2% (117)	↑	Q3 2023-24	G	85.3% (133)	>=75%		ED for Regeneration, Housing and Environment	2023/24 Q3 Slough 85.3% National 89.1% South East 90.7%
	Percentage of household waste sent for reuse, recycling, or composting	High	Monthly	Mar-23	R	21.2%	↓	Mar-24	R	20.4%	>=40%	Campaign running to promote the importance of recycling waste and materials. Messages include the need to optimise recycling to conserve space in residents general waste bins. A policy change during Sept-23 where residents can now recycle nearly all types of loose plastic in the household red recycling bins whereas previously only plastic bottles could be recycled, resulting in a reduction in bins rejected at recycling centre.	ED for Regeneration, Housing and Environment	2022/23 Slough 25.1% National: 41.7% South East: 45.4% CIPFA NN: 34.9%

Corporate Management Information Scorecard 2023/24

Outcome	Performance Measure	Good to be	Frequency	Previous update	Previous Performance		Performance direction of travel	Latest update	Latest Performance		Target	Mitigating actions	CLT Lead	Comparison
	Missed refuse bin collection per 100,000	Low	Monthly	Feb-24	G	27	↓	Mar-24	R	34	<=30	Guidance on the council's website on how to prevent a rejected bin collection due to overloading or contamination. Online form available to report a missed bin collection. An oversight & variation log created to tackle persistent problems or repeat occurrences. This is shared weekly with the team to highlight hotspots and problem areas and for confirmation that the appropriate action has been completed.	ED for Regeneration, Housing and Environment	

	Business rates collection rate	High	Monthly	YTD to Mar-23	G	98.65%	↑	YTD to Mar-24	G	98.93%	End of year 98.85%	This is the highest collection rate to date. The council continues to take appropriate recovery action on businesses that do not keep their payments up to date.	ED for Finance and Commercial	2022/23 Slough 98.7% National 96.8 Unitary Authorities 97.1%
	Council tax collection rate	High	Monthly	YTD to Mar-23	R	93.60%	↑	YTD to Mar-24	G	94.61%	Adjusted target End of year 94.60%	Targets for the remainder of this year and collection rates from the previous year adjusted to remove the impact of the 2.05% effect of the Energy Support Fund payments made in Sept-22. To improve collection rates the team are implementing additional technology to automate high volume low value tasks to free up resources to focus on collection. Automations including email indexing went live during Sep-23 followed direct debits and refunds. Working with supplier to resolve issues with the automation of moves-in/moves, this will now go live after annual billing and year-end. Council Tax Support scheme for 2024/25 has been reviewed and are proposing that the scheme remains the same in 2023/24.	ED for Finance and Commercial	2022/23 Slough 95.7% National 96.0% Unitary Authorities 96.2%
	Average time taken to process new housing benefit claims	Low	Monthly	Feb-24	R	22.39 days	↓	Mar-24	R	22.85 days	<=20 days	The Council has made a significant investment in automation, a detailed improvement plan in place to remedy existing issues and help improve processing times to an acceptable and sustainable level by the end of the financial year. The next highest volume transactions, Verified Earnings and Pensions (VEP) and rent increases are now live.	ED for Finance and Commercial	2022/23 Slough 35 days National 20 days South East 21 days
	Average time taken to process change in circumstances to existing housing benefit claims	Low	Monthly	Feb-24	G	6.34 days	↑	Mar-24	G	3.85 days	<=9 days	The Department of Work and Pensions (DWP) Improvement Team returned during Mar-24, reviewed and made recommendations on the collection of Housing Benefit Overpayments.	ED for Finance and Commercial	2022/23 Slough 13 days National 8 days South East 8 days
	Percentage of high priority audit actions overdue from 2021/22	Low	Quarterly	Dec-23	A	3.6% (2)	↑	Mar-24	A	1.8% (1)	0%	The overdue actions shared with each department for Department Leadership Teams (DLTs) to consider current position and respond.	ED for Finance and Commercial	
	Percentage of high priority audit actions overdue from 2022/23	Low	Quarterly	Dec-23	R	31.5% (17)	↑	Mar-24	R	27.8% (15)	0%	Progress is being made on closing actions on the tracker. Evidence of actions completed is obtained and quality assured by Internal Audit Manager and retained for use in follow up audits. This will improve over time with the interventions in place.	ED for Finance and Commercial	
	Variance between revenue budget and full year forecast	Low	Monthly	Feb-24	A	7.5% (£11.3m)	↓	Mar-24	A	9.4% (£14.2m)	0%	Risks are actively monitored and reported to Finance Board. The predominant theme emerging is one of unrealisable income targets being reported, some of which date back to previous years. There are service pressures leading to overspends where expenditure is greater than budgeted for.	ED for Finance and Commercial	

Corporate Management Information Scorecard 2023/24

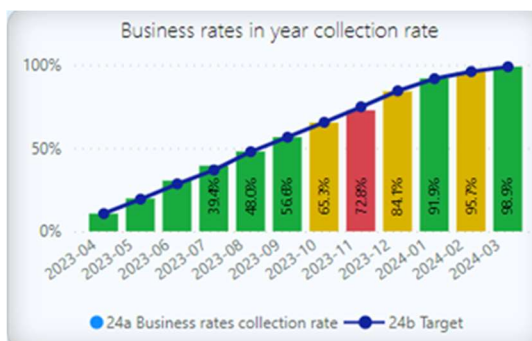
Outcome	Performance Measure	Good to be	Frequency	Previous update	Previous Performance		Performance direction of travel	Latest update	Latest Performance		Target	Mitigating actions	CLT Lead	Comparison
Corporate Health	Percentage of total savings for 2023/24 on track to be delivered by Mar-24	High	Monthly	Feb-24	A	95.8% (£21.5m)	↓	Mar-24	R	88.1% (£19.8m)	100%	Risks are actively monitored and reported to Finance Board. Services with support from finance are exploring potential mitigations and alternative in-year savings proposals and will report on those through future budget monitoring reports.	ED for Finance and Commercial	
	Percentage of contract exemptions RAG rated as Red	Low	Monthly	Feb-24	G	0% (nil)	↓	Mar-24	R	16.7% (1)	0%	The forward plan report written and due for Cabinet in April. The report lists contracts over £180,000 (goods/services) and over £1 million (works) that the council intends to let in 2024/25 and will be used to plan the procurement pipeline during the financial year. During Mar-24, 6 exemptions were submitted to procurement review board seeking a direct award due to demonstrable best interest or sole supplier of which 3 were RAG rated Green, 2 as Amber and 1 as Red.	ED for Finance and Commercial	
	Percentage of customer service calls answered	High	Monthly	Mar-23	G	73.1% (14.8k)	↑	Mar-24	G	91.1% (5.3k)	>=75%	As part of the customer services improvement plan: <ul style="list-style-type: none"> Telephone Interactive Voice Response (IVR) updated. There are now 6 main queues (Adult Social Care, Council Tax, Housing Benefit, Strategic Housing, Neighbourhood Services, Bins, Waste and Recycling (DSO) and 2 seasonal queues (School Admissions and Electoral Services) to support services during peak periods. The IVR designed to promote website links for services which have digital provision. New recordings uploaded on the IVR. Chatbox went live on 08-May-24 Scan Station promotion posters developed and displayed at all council access points. 	Chief Executive	Slough average 2021/22 49.9% 2022/23 69.9% 2023/24 67.9%
	Average time taken to answer customer services calls	Low	Monthly	Mar-23	R	08min 51sec	↑	Mar-24	G	03min 18sec	<=8 mins	<ul style="list-style-type: none"> Bus Pass phase 2 online module in development with implementation plans with 3rd party supplier. Delays with testing, aiming for go live date from Jun-24. School Admissions and Electoral Services lines opened throughout April to support with business activities (offer day and elections respectively) . Deep Dive meetings with council tax and adult social care taking place during February. Going out to recruit to replace two staff who have left/leaving to join registrars and data insight teams. Support council tax team with recovery activities throughout April. 	Chief Executive	Slough average 2020/21 09min33sec 2021/22 12min51sec 2022/23 08min32sec 2023/24 09min31sec
	Percentage of complaints escalated from stage 1 to stage 2	Low	Monthly	Feb-24	Mon	8.6% (6)	↓	Mar-24	Mon	13.8% (8)	Metric in place to monitor trends	Quarterly service quality check meetings continue to take place focussing on identifying service improvements to improve service. The new 2 stage corporate complaints process and improved complaints webpage launched in Aug-23.	Chief Executive	
	Percentage of complaints escalated from stage 2 to the Local Government and Social Care Ombudsman (LGSCO)	Low	Monthly	Feb-24	Mon	66.7% (4)	↑	Mar-24	Mon	37.5% (3)	Metric in place to monitor trends	Revised stage 1 & 2 complaints templates created in line with the new process, including pointers to refer to and learning actions/outcomes resulting in improvements in the quality of responses issued.	Chief Executive	
	Percentage of IT service desk tickets resolved at first point of contact	High	Monthly	Feb-24	Mon	78.6%	↓	Mar-24	Mon	72.7%	Metric in place to monitor trends	New service desk processes continue to be reviewed and improved each month. A service improvement plan in the process of being finalised and will look at service delivery as a whole.	Chief Executive	2023/24 70.6%
	Percentage of IT service desk tickets resolved within SLA	High	Monthly	Feb-24	Mon	94.5%	↓	Mar-24	Mon	93.2%	Metric in place to monitor trends	Following a period of testing and training, SCF HR move onto Astro at the end of Apr-24 enabling them to utilize the platform to manage their service requests and provide improved management oversight and reporting of operational activities. Astro Hub continues to operate 5 days per week and is proven to be well utilised and effective for the resolution of issues.	Chief Executive	2023/24 90.6%

Corporate Management Information Scorecard 2023/24

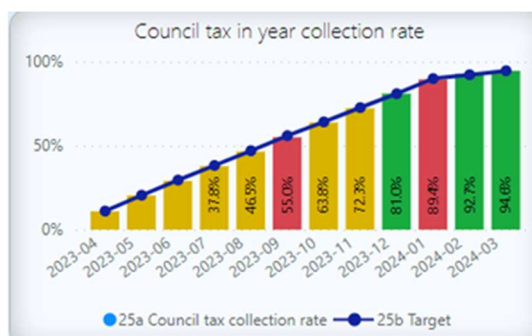
Outcome	Performance Measure	Good to be	Frequency	Previous update	Previous Performance		Performance direction of travel	Latest update	Latest Performance		Target	Mitigating actions	CLT Lead	Comparison
	Interim staffing costs (£)	Low	Quarterly	Q2 2023-24	Mon	£6.0m	↓	Q3 2023-24	Mon	£6.5m	Metric in place to monitor trends	Reporting released one month in arrears. Work underway with Matrix to provide greater insight. HR working with service areas to analyse tenure of workers and challenge to recruit to permanent posts. New contract will have tighter controls around the order processes and dictate the pricing schedule within the new contract, this will keep our daily interim margin to 12%.	Chief Executive	
	Percentage of staff equalities data recorded on Agresso	High	Quarterly	Dec-23	Mon	58.6%	↑	Mar-24	Mon	68.6%	Metric in place to monitor trends	HR carrying out critical workstream reviews through the culture change programme. The staff network groups produced a video showing staff how to complete equalities data on Agresso which is available on InSite. All staff user emails sent out alongside staff communication via the intranet to get people engaged with the changes. The council is consulting on statutory workforce objectives with an emphasis on the collection of employee diversity information to improve policies and actions supporting equality, diversity and inclusion.	Chief Executive	
	Staff turnover rate	Low	Quarterly	Rolling year to Dec-23	Mon	17.1%	↑	Rolling year to Mar-24	Mon	15.6%	Metric in place to monitor trends	Refresh of internal communications and engagement e.g., Staff Roadshows. Recruitment redesign workshop held as part of the council's recovery programme. New Applicant Tracking System has gone Live. Appointment made to Director of HR post with HR Heads of Service roles out to recruitment. Restructure of teams, job design, workforce planning activities to bring top talent into the organisation. Re-invigoration of exit interviews to understand reasons for leaving.	Chief Executive	Civil Service 2020 10.3% 2021 8.4% 2022 13.6% 2023 12.0%
	Number of working days lost due to sickness absence per FTE employee	Initially high to address under reporting	Quarterly	Rolling year to Dec-23	Mon	3.7	↔	Rolling year to Mar-24	Mon	3.8	Metric in place to monitor trends	This is likely to be under-reported. HR/OD encouraging timely and accurate reporting by working with management teams and through staff communications. Project underway to improve Agresso capability which is a barrier to under-reporting of absence. Sickness absence policy being re-written with a view to reducing bureaucracy and improving ease of use. This will be accompanied with a roll out plan for managers including robust training highlighting the importance of recording sickness on Agresso.	Chief Executive	Civil Service 2020 7.4 2021 6.1 2022 7.9 2023 8.1

Positive trends:

- **Highest business rate collection rate to date, rate above end of year target and collection rate this period last year:**

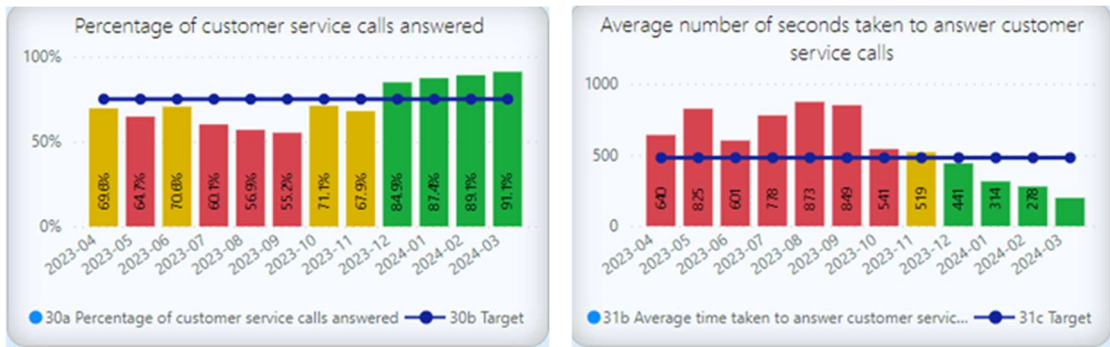


- The business rate end of year collection rate of 98.93% for Mar-24 is 0.08% above end of year target of 98.85% and 0.28% higher than the collection rate achieved this time last year. This is the highest collection rate to date.
- The council continues to take appropriate recovery action on those businesses that do not keep their payments up to date.
- **An improvement in the council tax collection rate, 1.01% ahead of this time last year and 0.01% ahead of the end of year revised target of 94.60%.**



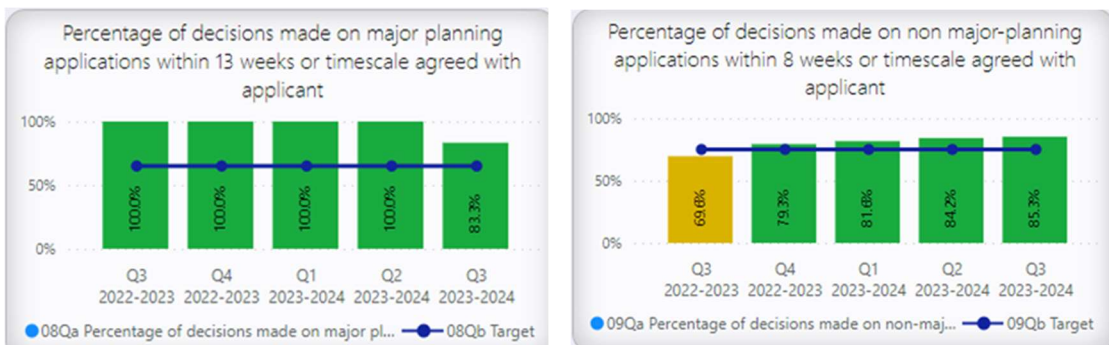
- The council tax end of year collection rate of 94.61% for Mar-24 is 1.01% ahead of the collection rate achieved this time last year and 0.01% ahead of the end of year revised target of 94.60%.
- Targets for this year and collection rates from last year adjusted to remove the impact of the 2.05% effect of the Energy Support Fund payments made in Sept-22.
- To improve collection rates, the team are implementing additional technology that will automate high volume, low value tasks, which will free up resources to focus on collection. Automations including email indexing went live during Sep-23 followed direct debits and refunds. Working with supplier to resolve issues with the automation of moves-in/moves, this will now go live after annual billing and year-end.
- In addition, the service has invested in technology that will automate outbound text messages, emails and phone calls targeted at accounts already in arrears and those that may move to this stage soon. This has resulted in a 29% reduction in the number of council tax calls received by the customer service call centre compared to last year.
- Council Tax Support scheme for 2024/25 has been reviewed and are proposing the scheme remains the same in 2023/24.

- **Customer Services: an improvement in the percentage of calls answered and call waiting times with performance exceeding target for 4 consecutive months:**



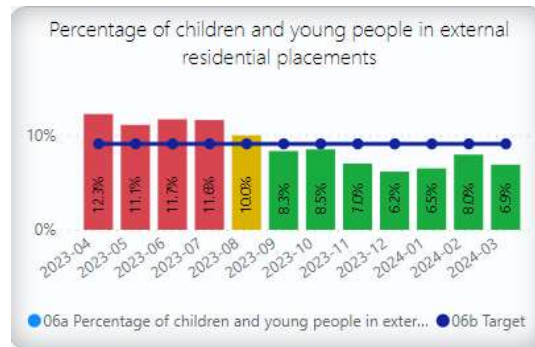
- An increase in customer service calls answered during Mar-24 at 91.1% (5,347) and a decrease in calls received compared to similar period last year.
- The average call wait time reduced to 3mins 18 secs, the lowest rate since Jul-21.
- As part of the customer services Improvement plan:
 - Telephone Interactive Voice Response (IVR) updated. There are now 6 main queues (Adult Social Care, Council Tax, Housing Benefit, Strategic Housing, Neighbourhood Services, Bins, Waste and Recycling (DSO) and 2 seasonal queues (School Admissions and Electoral Services) to support services during peak periods.
 - The IVR designed to promote website links for services which have digital provision.
 - New recordings uploaded on the IVR.
 - Chatbox went live on 08-May-24
 - Scan Station promotion posters developed and displayed at all council access points.
 - Bus Pass phase 2 online module in development with implementation plans with 3rd party supplier. Delays with testing, aiming for go live date from Jun-24.
 - School Admissions and Electoral Services lines opened throughout April to support with business activities (offer day and elections respectively).
 - Deep Dive meetings with council tax and adult social care taking place during February.
 - Going out to recruit to replace two staff who have left/leaving to join registrars and data insight teams.
 - Support council tax team with recovery activities throughout April.

- **Major and non-major planning applications decisions made within timescale during Q3 remain high:**

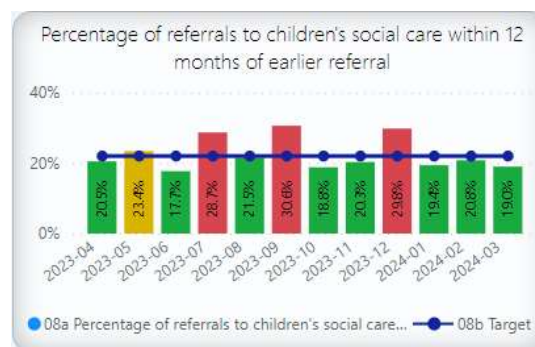


- The number and percentage of major and non-major planning application decisions made within timescales continues to remain high.

- The number of major planning applications decisions made within timescale increased however the percentage reduced to 83.3% which is lower than the national average (90.0%) and South-East regional average (92.2%).
 - Non-major applications decisions for Q3 improved to 85% and above target however the overall rate remains below the national average (89.1%) and South-East regional average (90.7%).
 - Performance trends actively monitored at management meetings focussing on identifying service improvements to improve service.
 - Slough planning service ranked in the top quartile nationally.
- **Percentage of children and young people in external residential placements remains low and consistently below target for the last 7 months:**



- A reduction in the number and proportion of children in external residential placements at 6.9% (14 children) during Mar-24 and remains lower than target of 9.1% for the last 7 months.
 - We have also seen cost reductions for children who continue to be placed in these types of placements.
 - External Placement Panel review all children in external placements, targeting those specifically in residential care, identifying those that specifically can be placed in fostering placements.
- **Percentage of children and young people in external residential placements remains low and consistently below target for the last 7 months:**



- A reduction in the number and proportion of children with a repeat referral during Mar-24 at 19.0% (63 children) and remains below target for the last 3 months.
- During Mar-24 there were 5 large sibling groups (4+ children) and 5 sibling groups of three that had returned to us within 12 months of their previous referral starting.
- Re-referrals are continually tracked and monitored each month. Previous interventions reviewed to explore whether the re-referral could have been avoided and to disseminate

the learning. This is reviewed by the Head of Service, Team Manager, and the Allocated Worker.

Areas of improvement although performance below agreed target:

- A slight increase in the average time taken to process new housing benefit claims however changes in circumstances continues to improve, with new claims now taking 23 days (target 25) and changes 4 days (target 9):

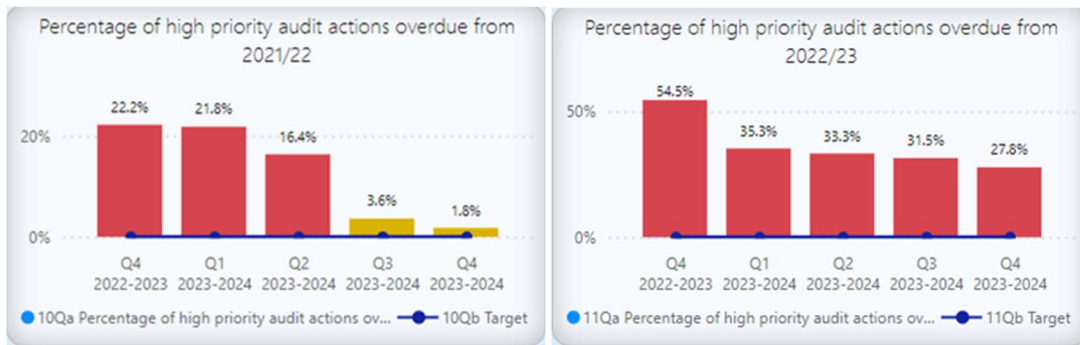


- A slight increase in the average processing time for new housing benefit claims to 22.85 days during Mar-24, however this is a vast improvement from where we were during May-23 at 56.57 days. The year-to-date average processing time for new claims of 37.45 days improved by 1.79 days from the previous month.
 - On a positive note, the in-month speed of processing for changes is 3.85 days, which remains below the target of 9-days for the last 8 months and reduced by 2.49 days from the previous month. The year-to-date average processing time for changes of 11.75 days is a reduction of 1.13 days from the previous month.
 - The Council has made a significant investment in automation, a detailed improvement plan in place to remedy existing issues and help improve processing times to an acceptable and sustainable level by the end of the financial year. The next highest volume transactions, Verified Earnings and Pensions (VEP) and rent increases are now live.
 - The Department of Work and Pensions (DWP) Improvement Team returned during Mar-24, reviewed, and made recommendations on the collection of Housing Benefit Overpayments.
- An increase in the number of standard voids re-let within the month (40) with the average re-let time reducing to 213 days however remains considerably above target:

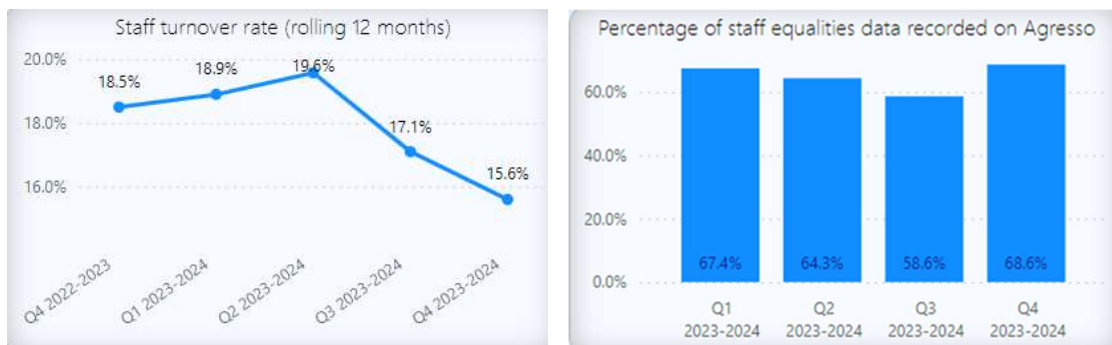


- An improvement in the number of voids reported, 94 standard voids reported at the end of Mar-24, with an average of 213 days taken to re-let 40 properties. This is an improvement from Oct-23 where we had 151 standard voids reported with an average of 200 days to re-let 6 properties.
- The number of voids and the re-let time will increase before improved performance occurs.

- Performance regularly reviewed at housing management meetings to address issues and risks.
- Progress made reducing the number of ready to let voids. New staff joining allocations team trained and set targets for nominations. Service managers for allocations and tenancy management meet weekly to review progress and drive reduction in voids. The NEC project team continue to work with operational teams to overcome any issues and improve the processes.
- **Although improving, 14% (17) of high priority audit actions remain overdue, with 2% (1) from 2021/22, 28% (15) from 2022/23 and 7% (1) from 2023/24:**

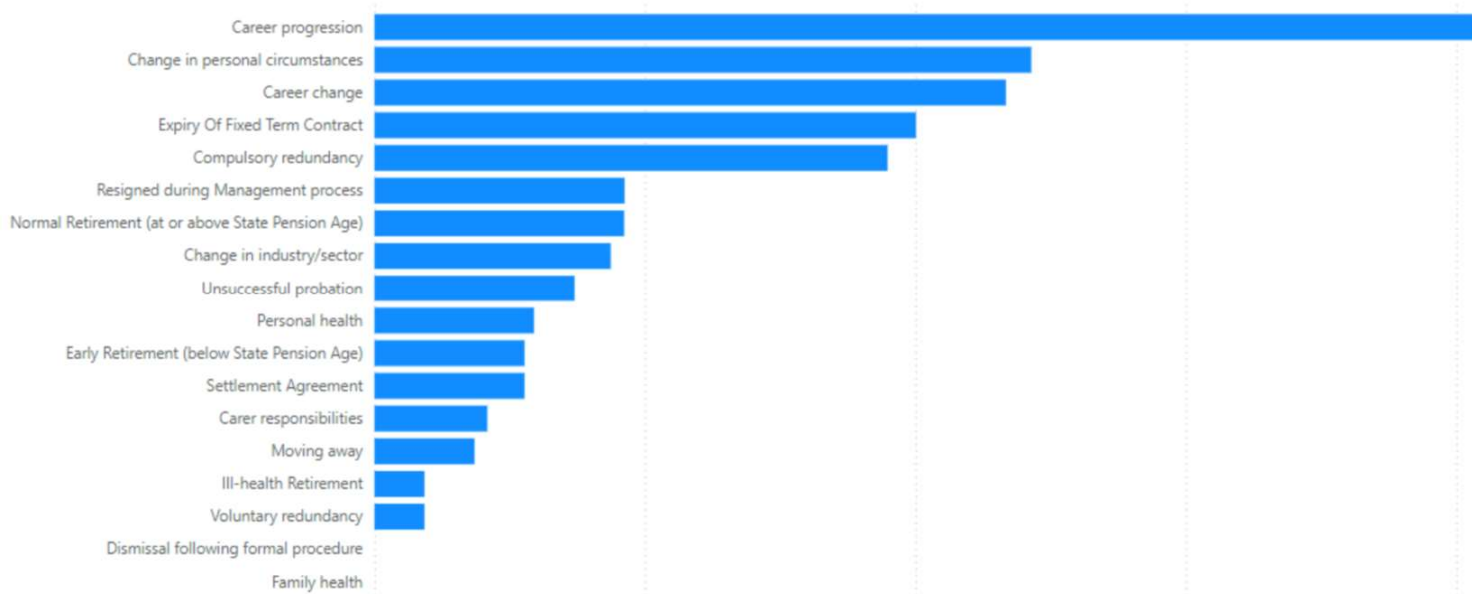


- 37 internal audit reports issued in 2021/22 (29 assurance and 8 advisory). All internal audit reports have now been finalised (including follow up audits). The overdue actions shared with each department for Department Leadership Teams (DLTs) to consider current position and respond. Work will continue with DLT's to reduce these numbers by the end of the financial year.
- 28 reports have now been finalised for 2022/23. Progress made on closing actions on the tracker, evidence of actions completed obtained, quality assured by Internal Audit Manager and retained for use in follow up audits.
- 10 reports finalised for 2023/24, with a further 4 reports in management review and 2 audits currently at fieldwork stage. One audit postponed to 2024/25 and 3 combined to save time and increase value for money.
- We are expecting to see the number of actions from this year and prior years to continue to reduce over the coming months with the additional focus from our management teams to action owners.
- **A reduction in staff turnover rate, an increase in staff equalities data recorded on Agresso system however staff sickness rate plateaued at 3.8 days:**



- Staff turnover rate has been improving from 19.6% rolling year to Jun-24 to 15.6% to rolling year to Mar-24 however remains above civil service average for 2023 of 12.0%. Exit interviews recorded for 81% of staff leaving. Refer to table below for reasons for leaving.
- Refresh of internal communications and engagement e.g., Staff Roadshows.
- Recruitment redesign workshop held as part of the council’s recovery programme.
- New Applicant Tracking System has gone Live.
- Appointments made to Director of HR post and for 3 HR Heads of Service roles.
- Restructure of teams, job design, workforce planning activities to bring top talent into the organisation.
- Re-invigoration of exit interviews to understand reasons for leaving.

Staff turnover: reasons for leaving rolling year to Mar-24



- An improvement in staff equalities data recorded on Agresso, with 68.8% at the end of Mar-24 however we have high non-disclosure rates around disability, religion, ethnicity, and sexual orientation which impacts our ability to analyse workforce representation and policies. HR carrying out critical workstream reviews through the culture change programme.
- The staff network groups produced a video showing staff how to complete equalities data on Agresso which is available on InSite.
- All staff user emails sent out alongside staff communication via the intranet to get people engaged with the changes.
- April Cabinet approved equality objectives to include 2 objectives on the workforce, focussing on improving data collection to inform workforce strategies and actively ensuring the workforce profile is more representative of local communities.
- The council reported a negative mean and median gender pay gap.
- LGA Equality Peer Review, to take place in September 2024. This will focus on both employment/workforce and council services.

Type	Stated	Prefer not to state	Not stated
Age	100%	0%	0%
Gender	100%	0%	0%
Ethnic	63%	37%	0%
Ethnic detailed	64%	35%	0%
Disability	25%	75%	0%
Religion	62%	5%	33%
Sexual orientation	66%	34%	0%

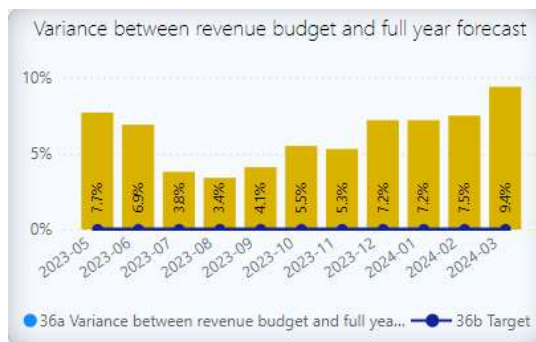
- Staff sickness rate has plateaued at around 3.7 to 3.9 for the last 4 quarters and remains lower civil service average of 8.1% for 2023. This is likely to be under-reported, HR/OD encouraging timely and accurate reporting by working with management teams and through staff communications.



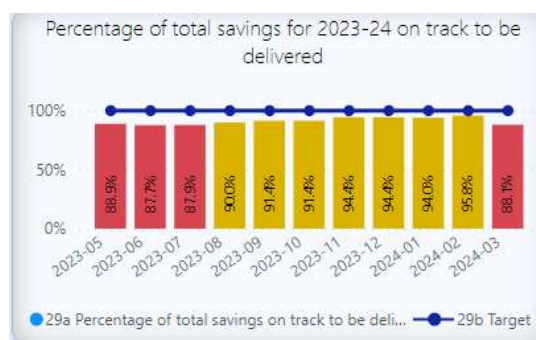
- Main reason for sickness absences:
 - Mental health (e.g., stress, anxiety, depression, psychological illness)
 - Post operation convalescence
 - Stomach disorder/upset.
 - Cold, cough, influenza
 - Heart Attack/disease/problem
 - Hospital treatment
- Project underway to improve Agresso capability which is a barrier to under-reporting of absence.
- Sickness absence policy re-written with a view to reducing bureaucracy and improving ease of use. This will be accompanied with a roll out plan for managers including robust training highlighting the importance of recording sickness on Agresso.

Areas that require a continued focus on improvement:

- The final outturn for 2023/24 shows spend is 9.4% (£14.2m) higher than budget if a draw down from reserves of £1.3m is approved. This is £3.4m worse than the period 9 figure reported to Cabinet:

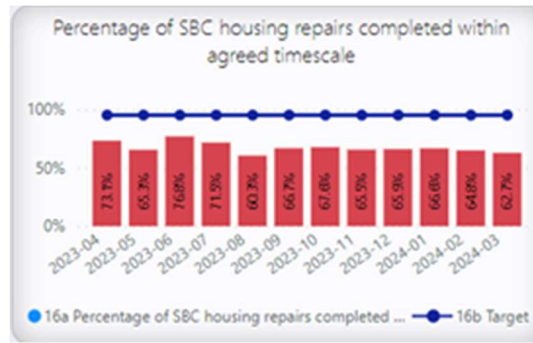


- There are implications for the 24/25 position, with initial estimates suggesting that the financial year starts with a £12m gap, split between Adults Services (£4.8m), Homelessness (£5.6m) and interest costs (£1.2m), despite the increased investment approved for 24/25 by Council in March. Adults and Homelessness together represent £19.3m overspend (Adults £12.3m and Homelessness £7m).
 - There was a one-off mitigation in Regeneration, from a reduced waste tonnage and release of grant income. There was also a one-off mitigation with Council Tax requirement being higher than the budget set, due to an error in calculating the budget figure (a Council Tax surplus figure of £1.6m inadvertently deducted twice from the Council Tax Requirement).
 - There were some underspends, these tend to be around staffing, partly where vacancies are being held, but also notably where vacancies cannot be filled. However, in other areas difficulty in recruitment has led to overspends due to the higher cost of interims – notably in Finance, and in areas within Adults Services.
- **88.1% (£19.75m) of £22.4m savings required in 2023/24 delivered:**



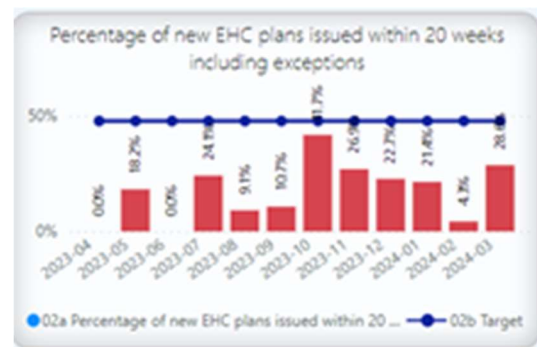
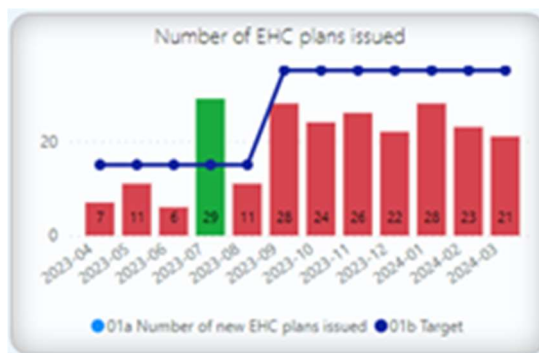
- There are areas in Adults Services with non-delivery against the original plan where mitigating savings were found and in Regeneration, Housing & Environment, but again mitigating savings found.
- Other areas of non-delivery were with vacancy factors in Strategy & Transformation and in Finance; and with MRP, in line with asset sales not being achieved to original plan.
- In addition, a Cross Council saving of £0.75m in 23/24 is now considered unachievable. There is a further £0.75m expected from this saving in 24/25 and this therefore impacts on the achievability of the 24/25 budget.

- **An increase in housing repairs due for action and the proportion of housing repairs completed on time remains far below the target of 95%:**



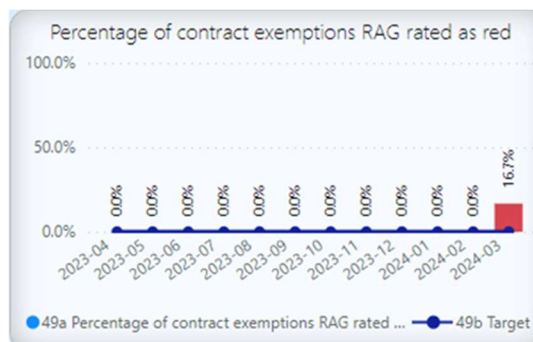
- Housing repairs completed within timescale at 63% (1,154) remains a major issue for responsive repairs service, well below target of 95% and with 2,612 housing repairs due for action.
- Manager appointed specifically to reduce the backlog of repairs and will present a plan to reduce the number over the coming months.
- Repairs successfully completed in one visit at 85% (1,640 repairs) remains consistently above target of 75%.
- The number of complaints received during Mar-24 reduced by 33%, the backlog of complaints continues to reduce.
- Void turnaround time within the month on average 5 days earlier than target.
- The external wall insulation to the bungalows in Blandford Close now complete bringing the EPC rating from E to C.
- Works to begin shortly on 2 further blocks in the Maryside estate, replacing windows and the roofs.
- Received SHDF grant fund of £1.3m to contribute the £4.9m project to improve the carbon efficiency to 123 properties.

- **An increase in Education, Health, and Care (EHC) Plans finalised within timescale at 28.6% (6) however remains below target:**

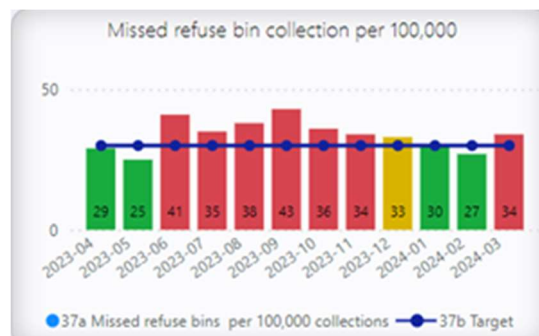


- A reduction in the number of EHC plans issued within the month, with 21 EHC Plans finalised in the month, of which 28.6% (6) finalised within the statutory 20 weeks' timeframe with rate remaining below target. Over 175 children waiting for a late running EHC needs assessment. Whilst the rate remains below target, there is a positive upward improvement trend.
- SEN Team actively reducing backlog of late running EHC needs assessments. This is slow progress due to capacity within the team structure.

- SEND team has been running at significantly reduced capacity due to resignations/contracts ended. All interim positions now re-recruited with the team back to the level of establishment, the last of these new staff due to join us on 15/04/2024.
 - Longer term work is in progress to upload job adverts for permanent recruitment to these positions.
 - Business Support Officers (BSO) received additional training on Capita. Data recording processes streamline with BSO's taking on the task of recording data on Capita One system to support SEND Officers.
 - All SEND 0-25 Officers involved in weekly training developing quality of EHC plan writing, including writing effective and appropriate outcomes.
 - Full day of service training on 17-Apr-24 to reset caseloads/ allocations, and revise procedural expectations/KPI's etc, and embed further practice improvements with new and existing staff members.
- **One contract exemptions RAG rated as red submitted to procurement review board during Mar-24:**

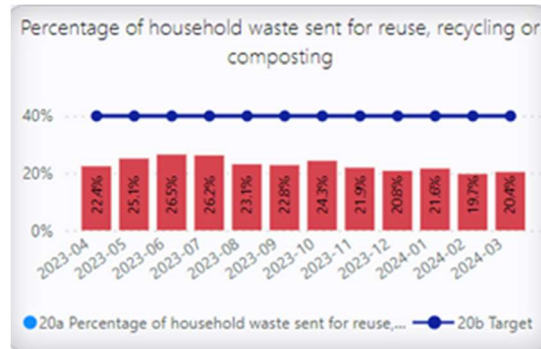


- Exemptions to the council's contract procedure rules shows where good and sufficient reason demonstrated.
 - During Mar-24, 6 exemptions were submitted to procurement review board seeking a direct award due to demonstrable best interest or sole supplier of which 50.0% (3) were RAG rated Green, 33.3% (2) as Amber and 16.7% (1) as Red which is above target of nil.
 - The forward plan report has been written and due for Cabinet in April. The report lists contracts over £180,000 (goods/services) and over £1 million (works) that the council intends to let in 2024/25 and will be used to plan the procurement pipeline during the financial year.
- **An increase in missed refuse bin collection per 100,000 during Mar-24 and above target following a 4-month reduction:**



- Missed refuse bin collection rates increased to 34 missed per 100,000 during Mar-24 and above target of 30 following a 4-month reduction.

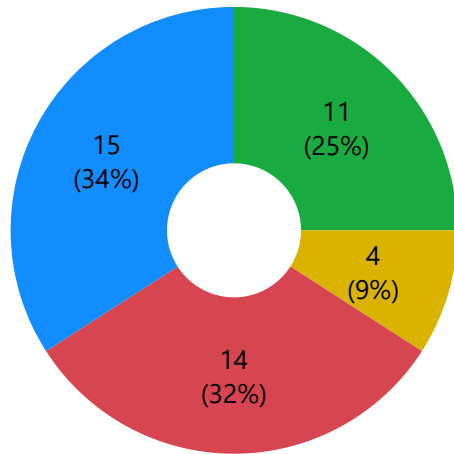
- Guidance on the council's website on how to prevent a rejected bin collection due to overloading or contamination. Online form to report a missed bin collection.
- An oversight & variation log created to tackle persistent problems or repeat occurrences. This is shared weekly with team to highlight hotspots and problem areas and for confirmation that the appropriate action completed.
- **Compared to similar period last year, a decrease in the percentage of household waste sent for reuse, recycling or composting and remains well below the 40% target:**



- Recycling rates cyclically decline during the winter months due to a reduction in green waste, however the rate in Slough remains low in all seasons.
- Slough increased acceptable materials for recycling. The main source of contamination appeared to be the wrong types of plastics. We now accept plastic food trays etc. This should reduce the number of bins rejected due to contamination resulting in an increase in recyclables. Food waste collection to commence during 2024.
- Green waste recycling volumes are seasonal therefore we see a reduction in tonnages collect. Volumes increase as the weather improves and people start tending to their gardens.

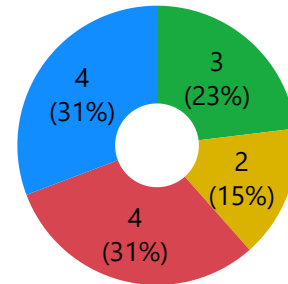
Summary

Performance summary



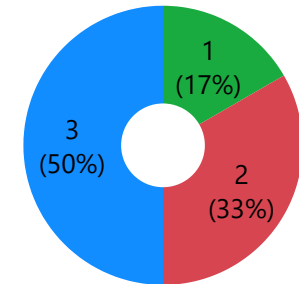
● Total Green ● Total Amber ● Total Red ● Total Monitor t... ● Total KPI in ...

Priority 1



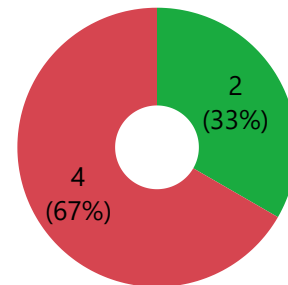
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Priority 2



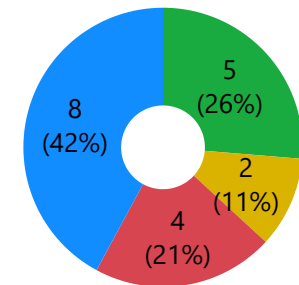
● P2 Green ● P2 Amber ● P2 Red ● P2 Monitor trends ● P2 KPI in develop...

Priority 3



● P3 Green ● P3 Amber ● P3 Red ● P3 Monitor trends ● P3 KPI in develop...

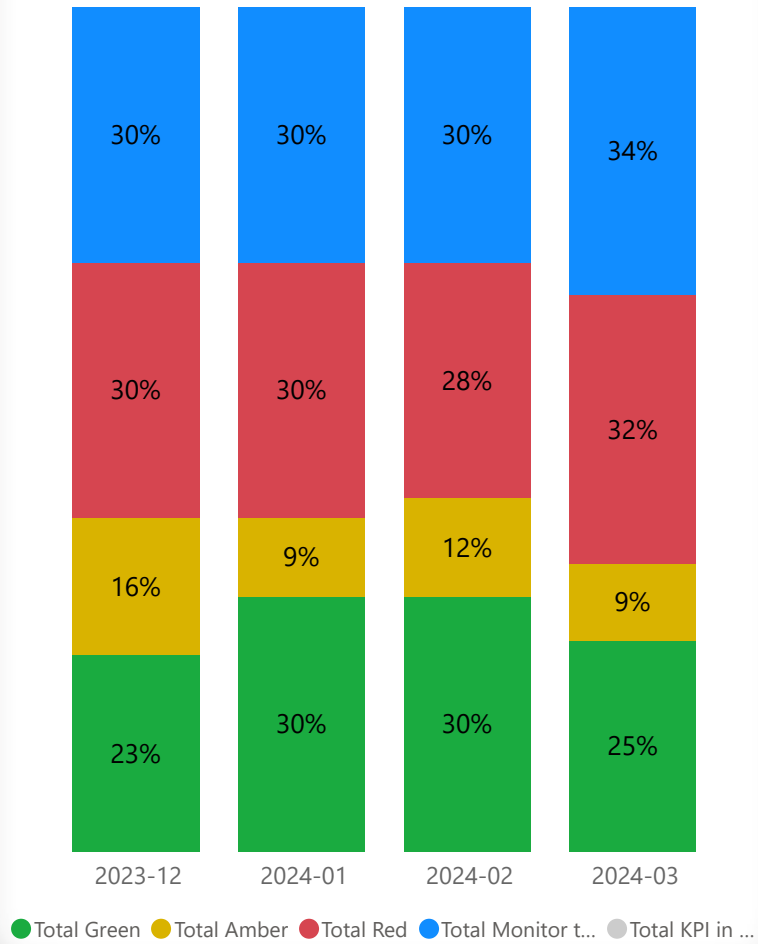
Corporate Health



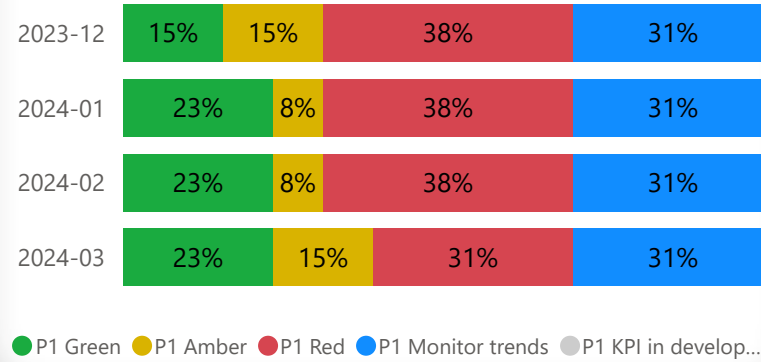
● CH Green ● CH Amber ● CH Red ● CH Monitor trends ● CH KPI in devel...

Progress

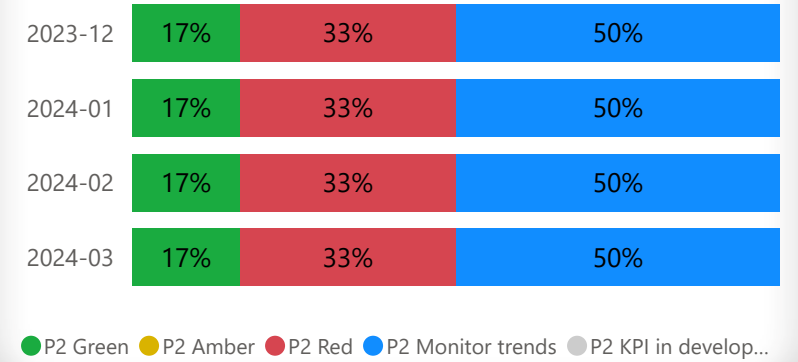
Performance trend summary



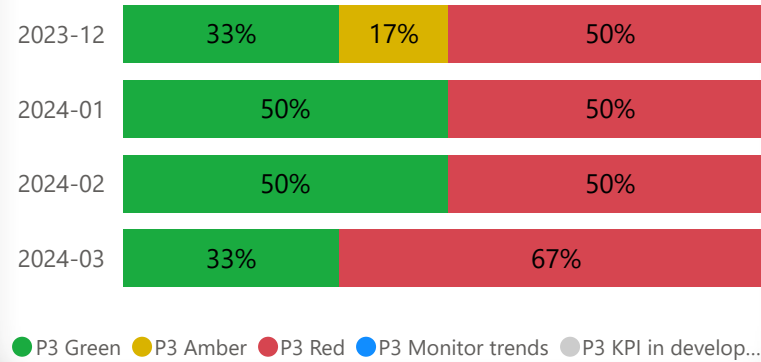
Priority 1



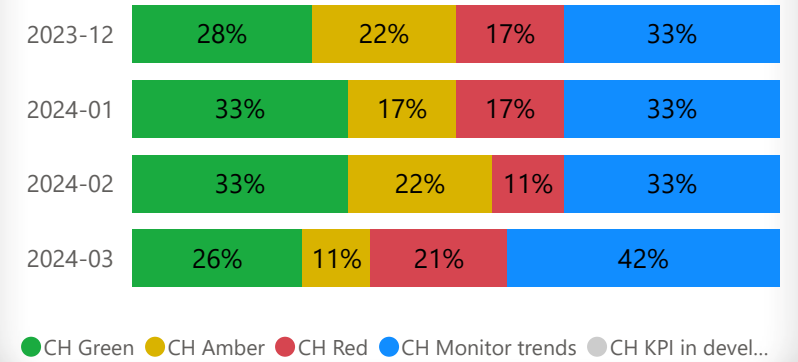
Priority 2



Priority 3

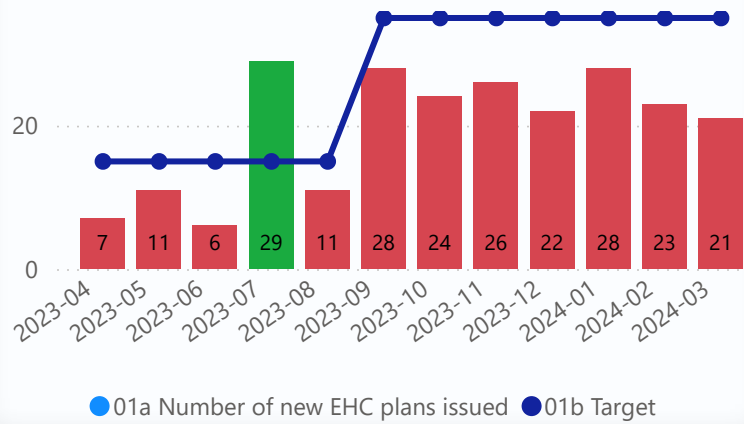


Corporate Health

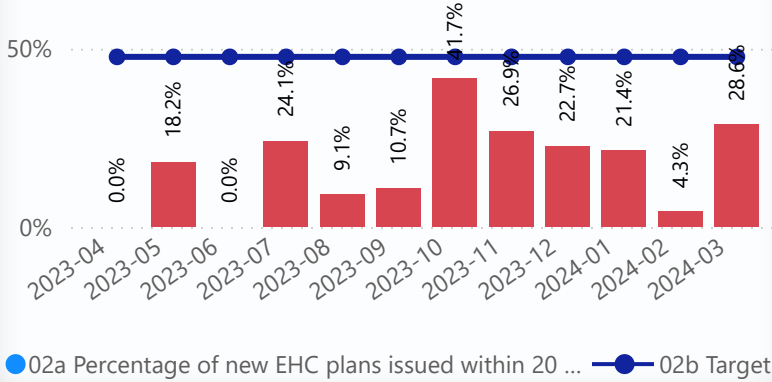


Priority 1: A borough for children and young people to thrive

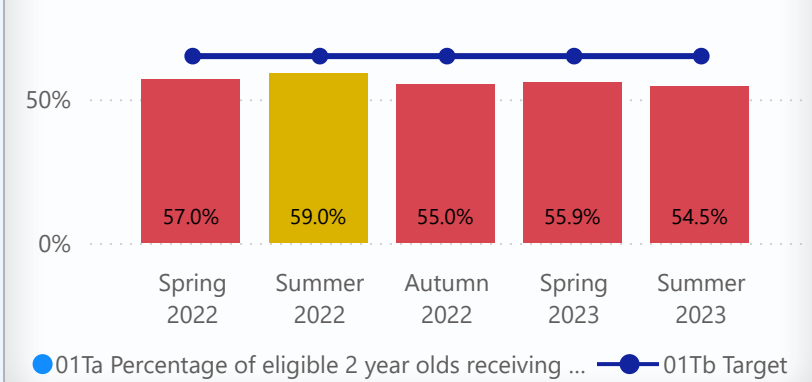
Number of EHC plans issued



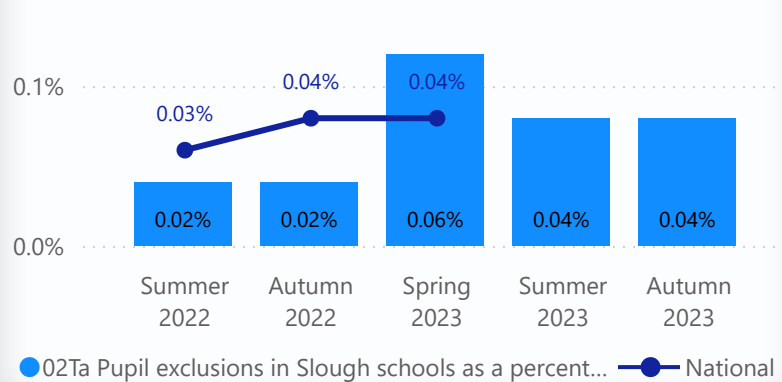
Percentage of new EHC plans issued within 20 weeks including exceptions



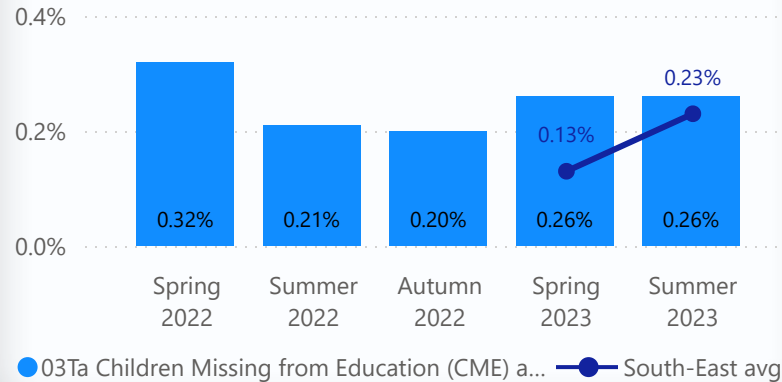
Percentage of eligible 2 year olds receiving 15 hours of free early years education or childcare



Pupil exclusions in Slough schools as a percentage of school population

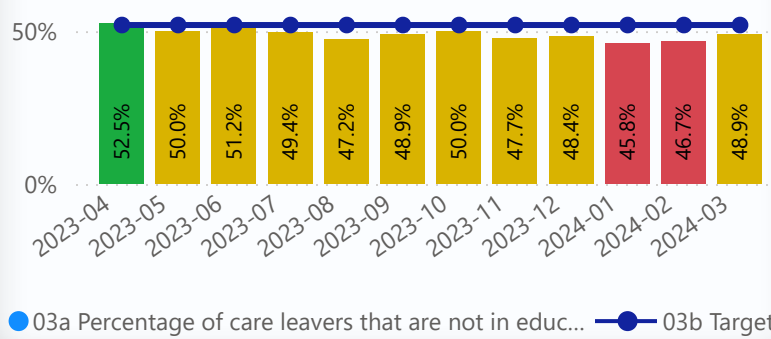


Children Missing from Education (CME) as a percentage of school population

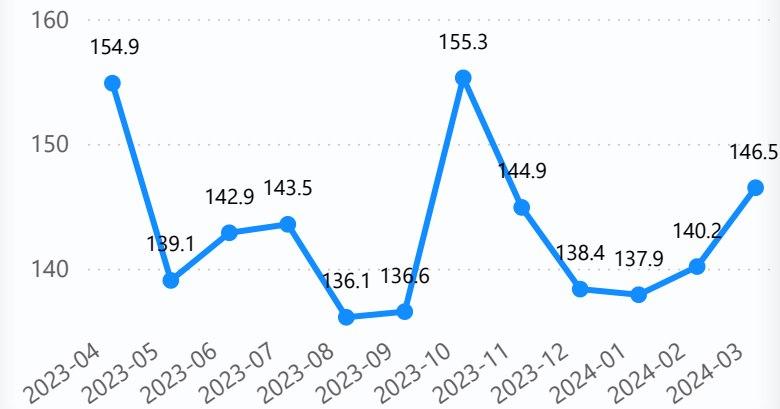


Priority 1: A borough for children and young people to thrive

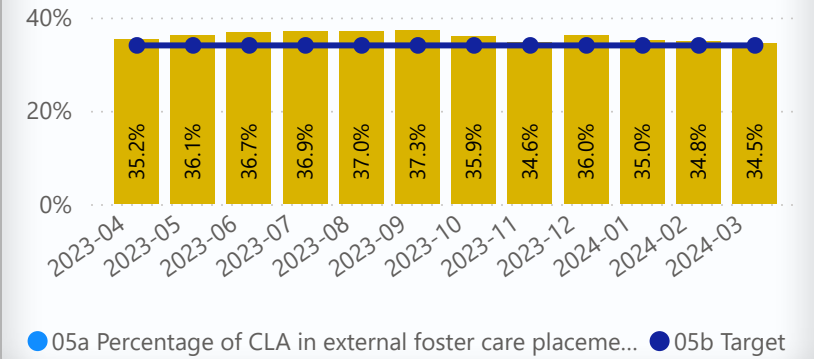
Percentage of care leavers in education, employment or training



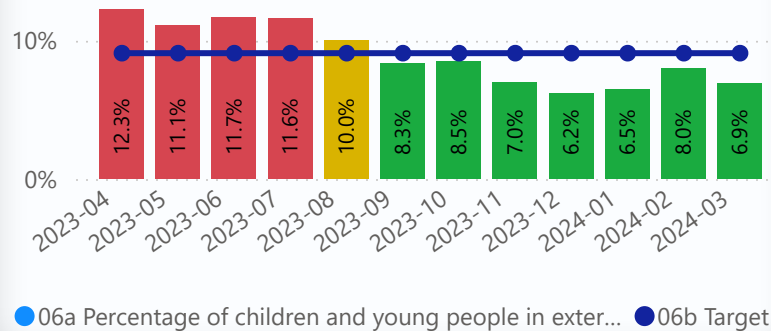
Rate per 10,000 of children receiving targeted early help



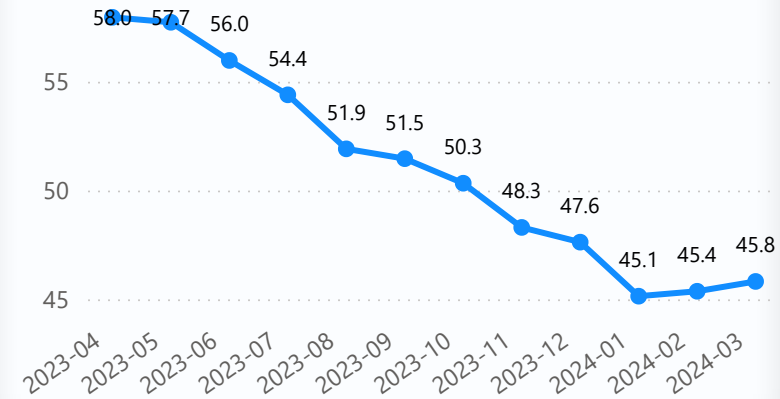
Percentage of children looked after in external foster care placements



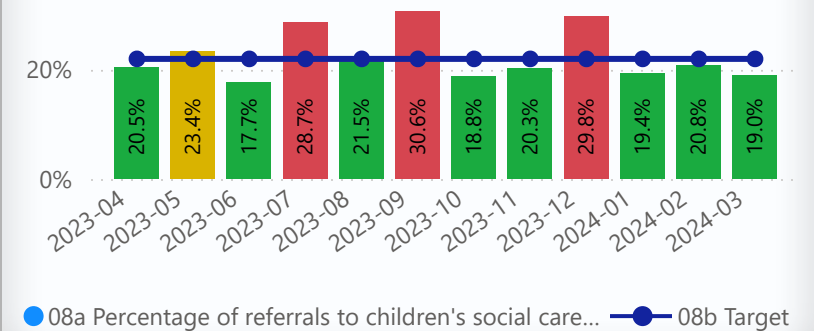
Percentage of children and young people in external residential placements



Rate per 10,000 of Children Looked After (CLA)

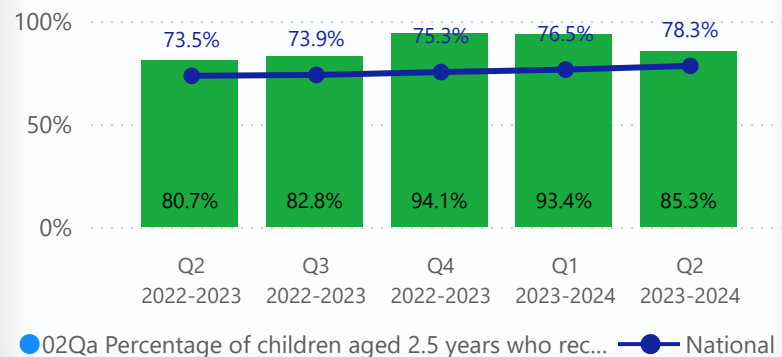


Percentage of referrals to children's social care within 12 months of earlier referral

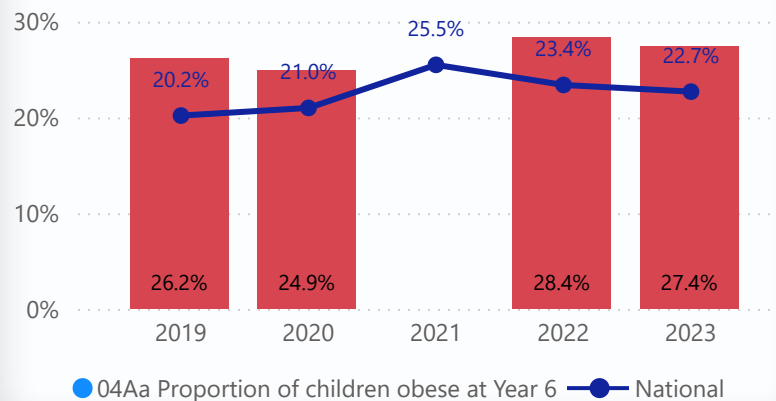


Priority 1: A borough for children and young people to thrive

Percentage of children aged 2.5 years who received a 2 to 2.5 year child development review

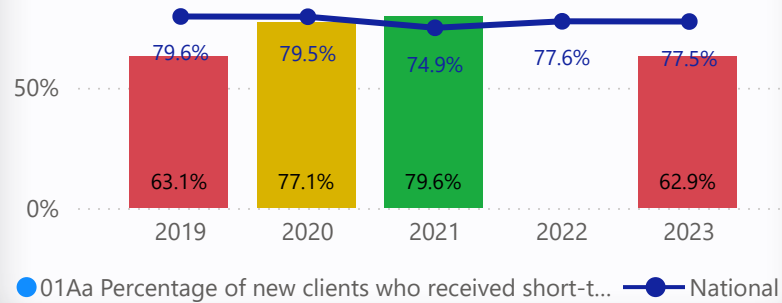


Proportion of children obese or severely obese in Year 6

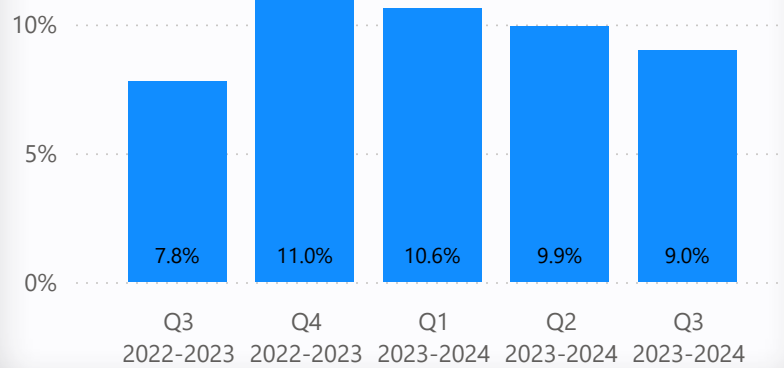


Priority 2: A town where residents can live healthier, safer and more independent lives

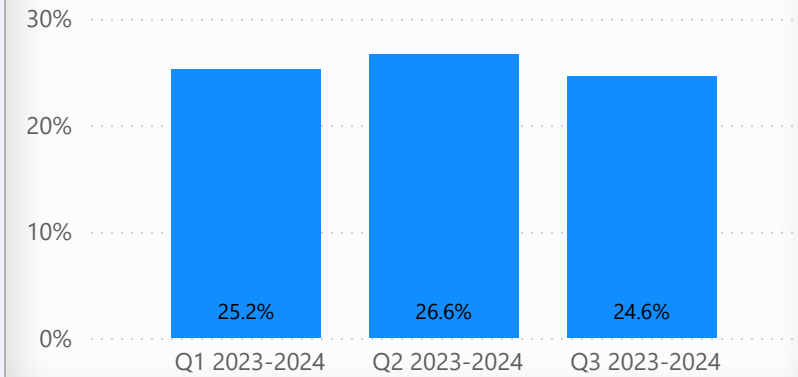
Percentage of new clients who received short-term services, where no further request was made for ongoing support



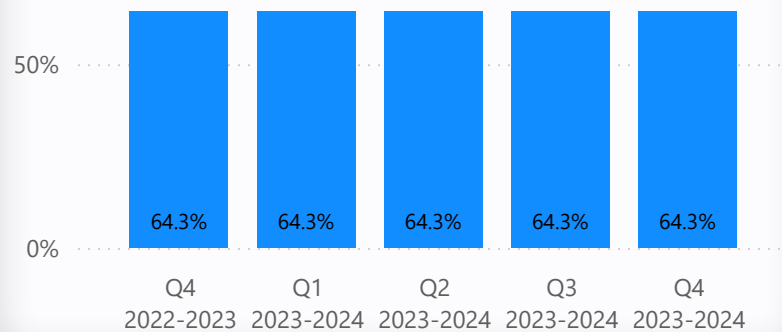
Percentage of safeguarding referrals that meet section 42



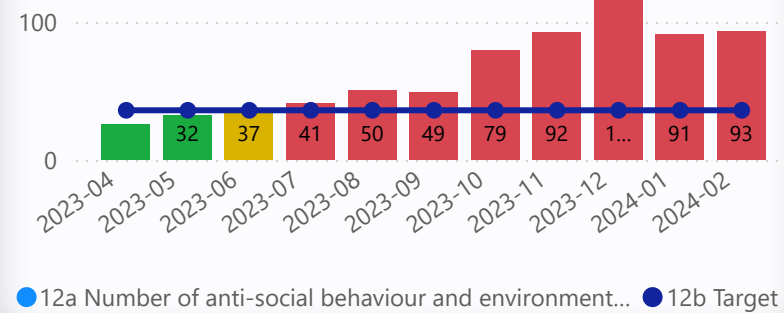
Percentage of eligible adults managing their care via a direct payment



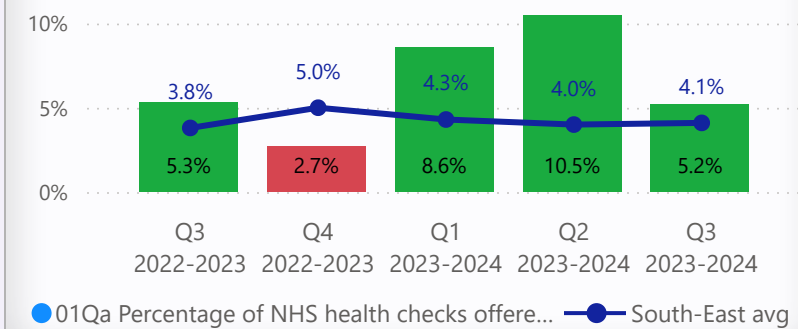
Percentage of care homes in the borough with a Care Quality Commission (CQC) rating of good or outstanding



Number of anti-social behaviour and environmental related service requests open for more than 90 days

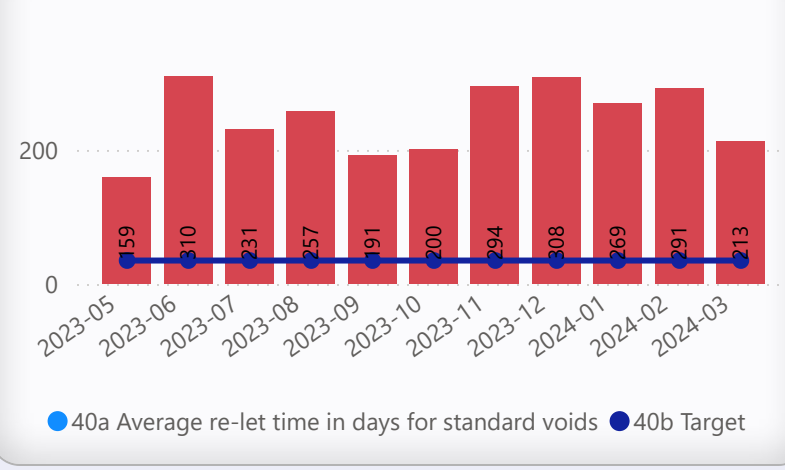


Percentage of NHS health checks offered to the total eligible population

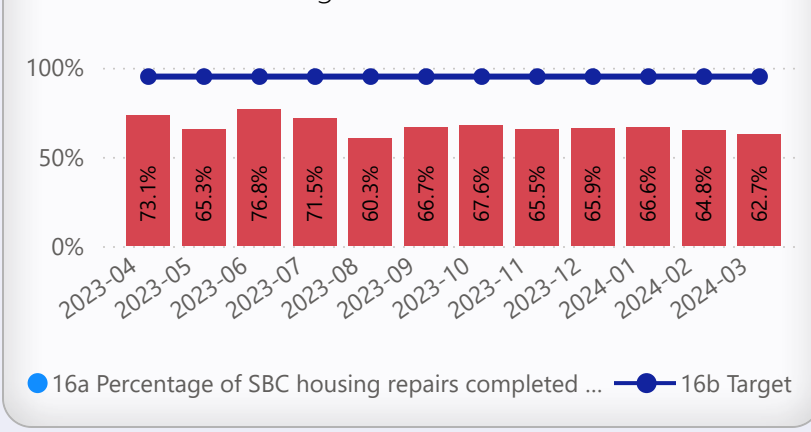


Priority 3: A cleaner, healthier and more prosperous Slough

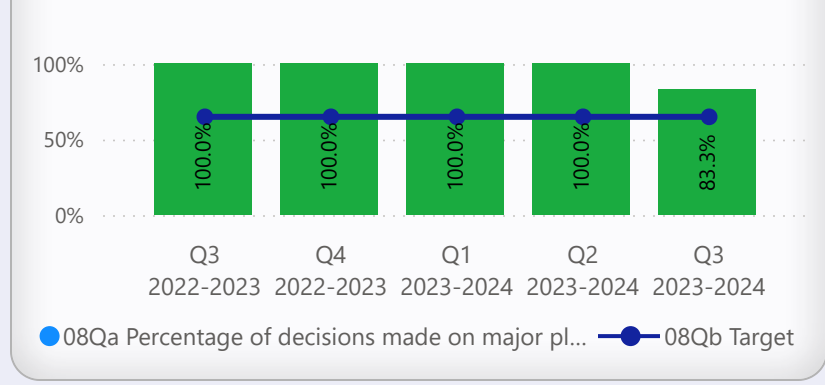
Average re-let time in days for standard voids



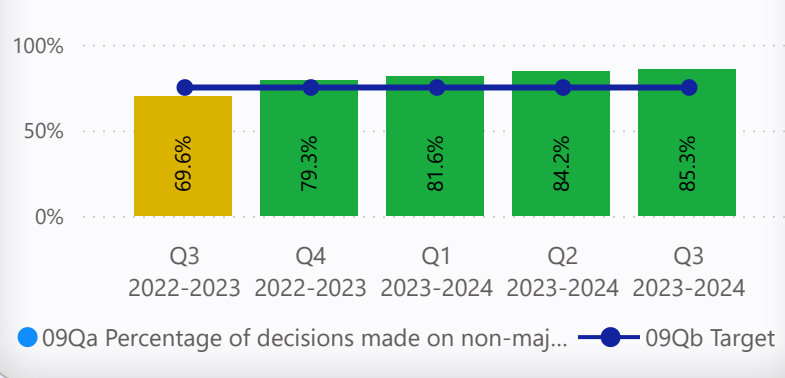
Percentage of SBC housing repairs completed within agreed timescale



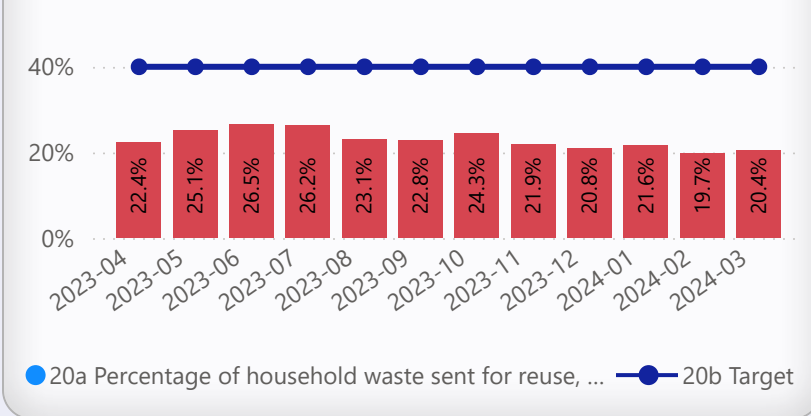
Percentage of decisions made on major planning applications within 13 weeks or timescale agreed with applicant



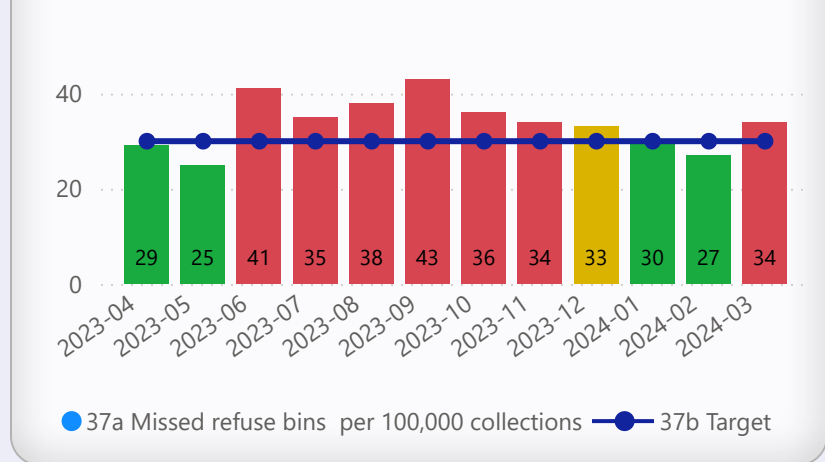
Percentage of decisions made on non major-planning applications within 8 weeks or timescale agreed with applicant



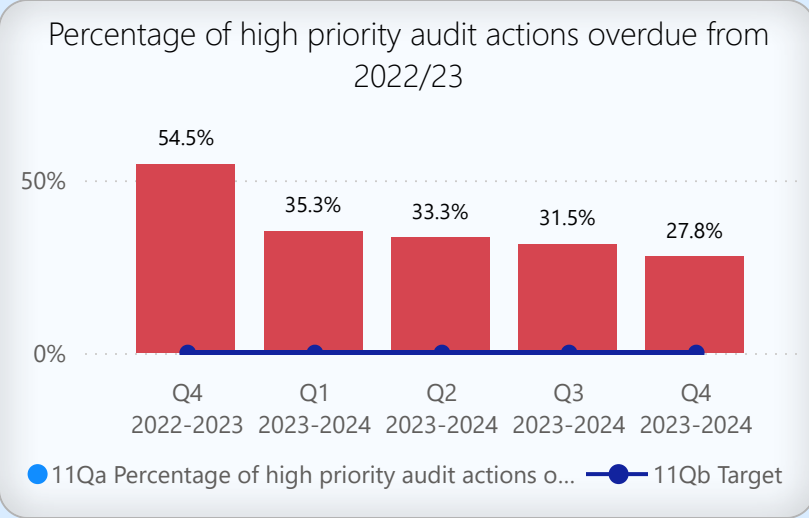
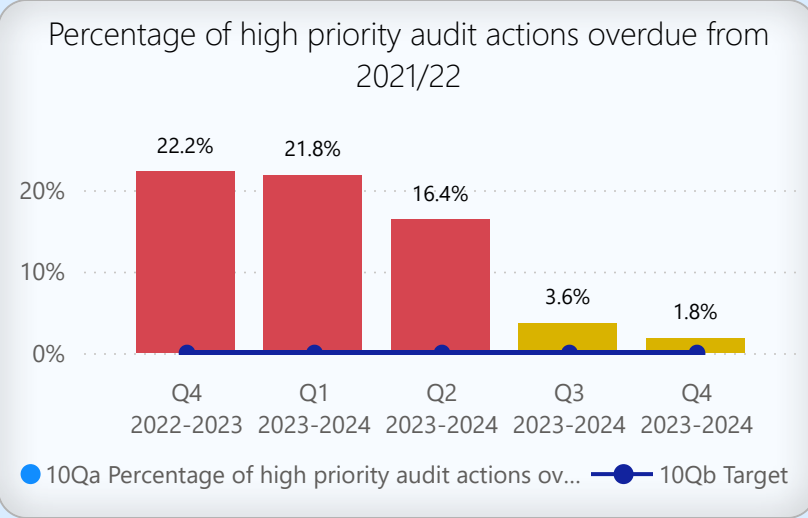
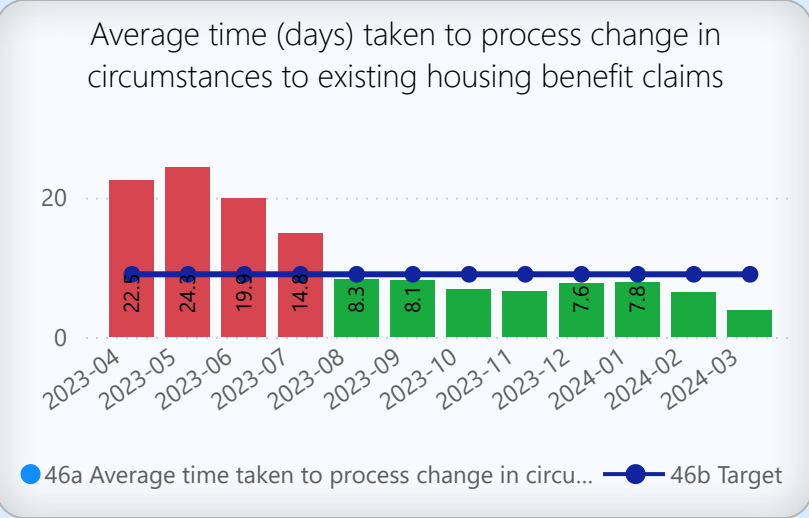
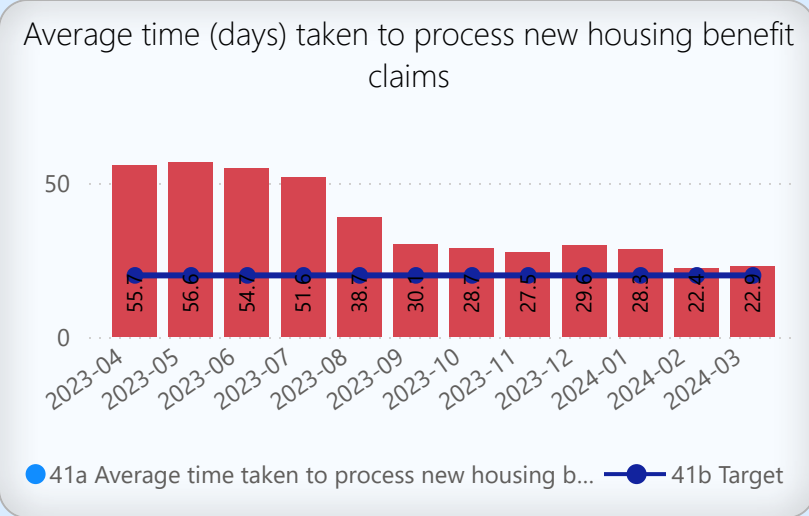
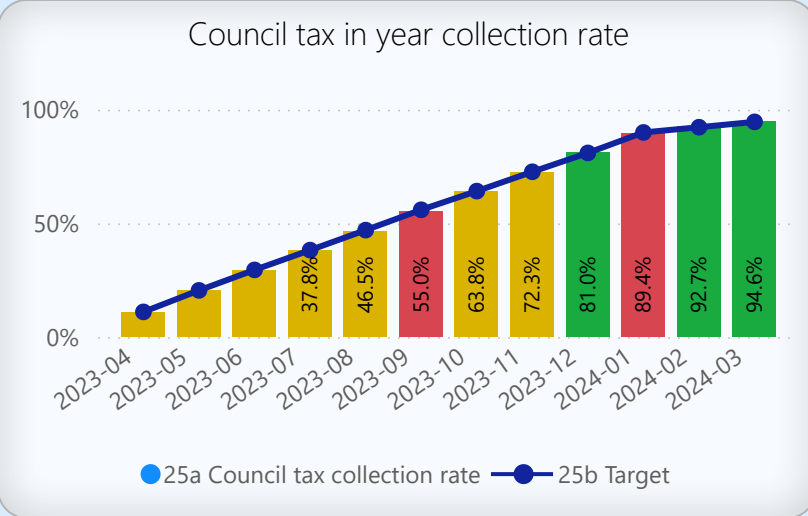
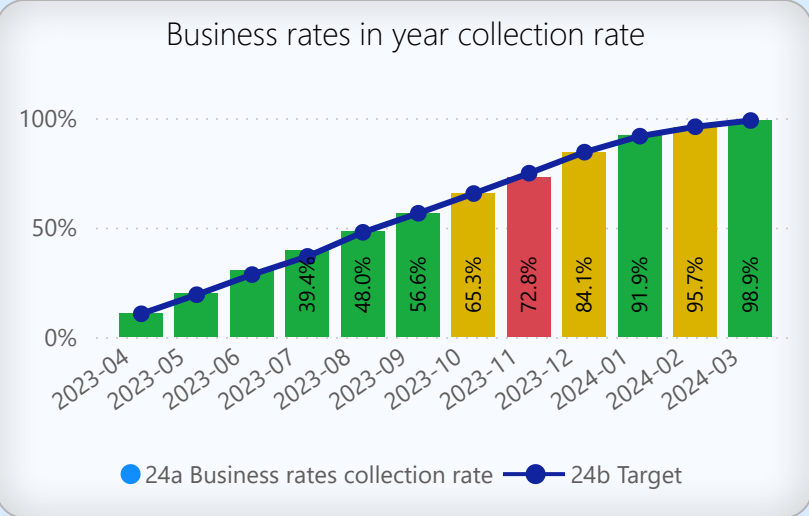
Percentage of household waste sent for reuse, recycling or composting



Missed refuse bin collection per 100,000

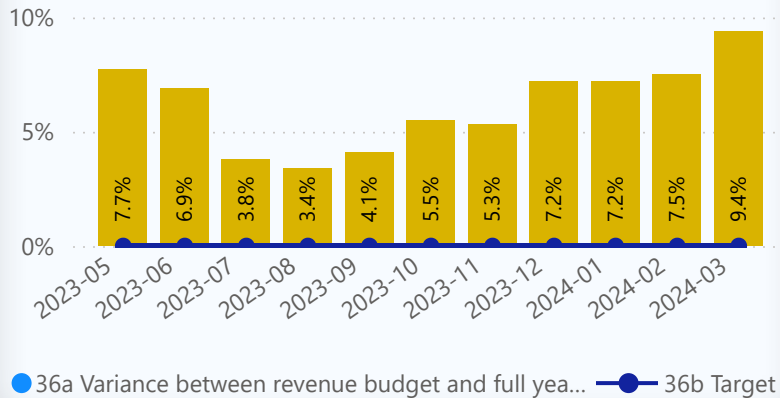


Corporate Health

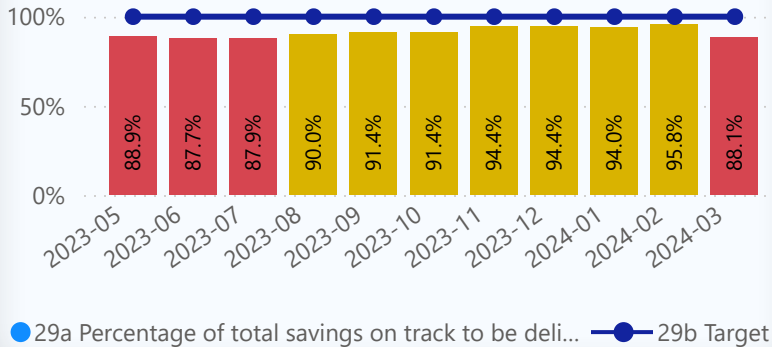


Corporate Health

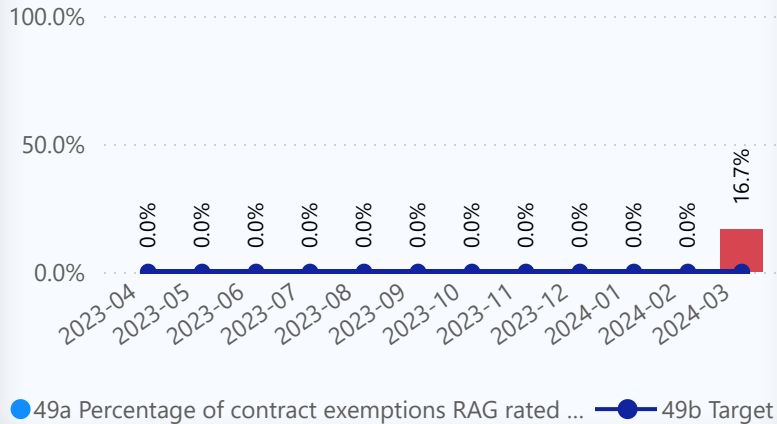
Variance between revenue budget and full year forecast



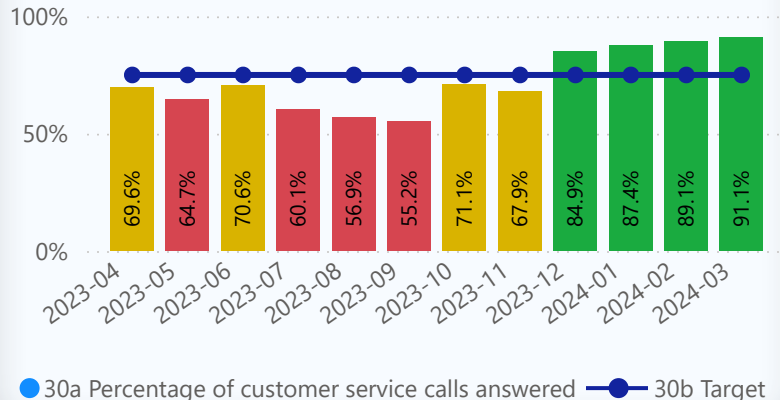
Percentage of total savings for 2023-24 on track to be delivered



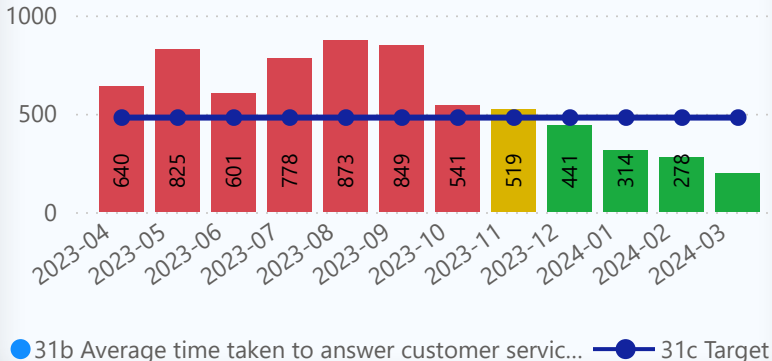
Percentage of contract exemptions RAG rated as red



Percentage of customer service calls answered

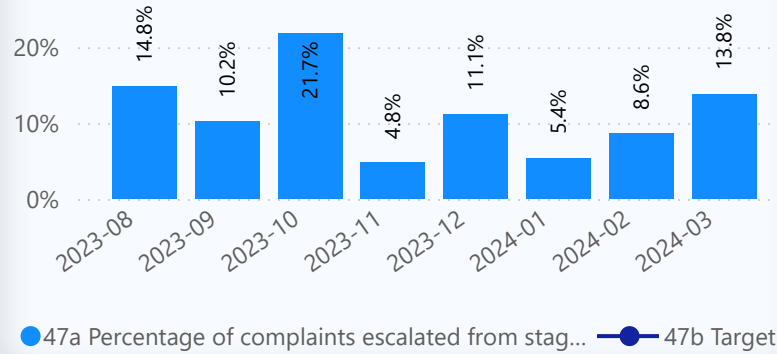


Average number of seconds taken to answer customer service calls

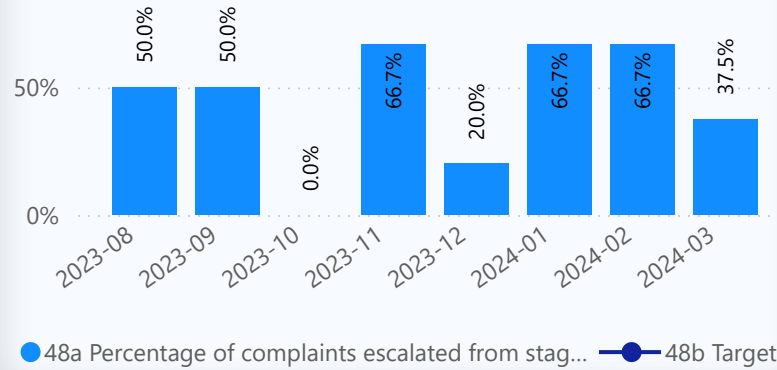


Corporate Health

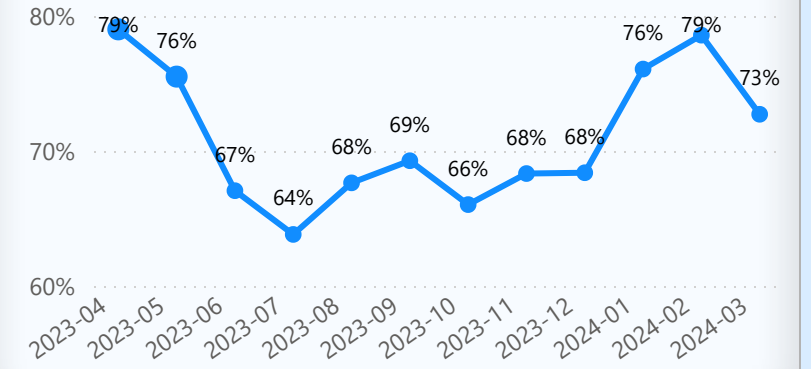
Percentage of complaints escalated from stage 1 to stage 2



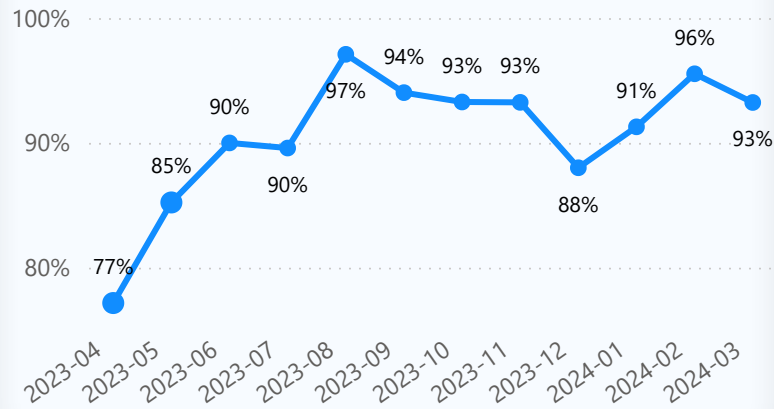
Percentage of complaints escalated from stage 2 to the Local Government and Social Care Ombudsman (LGSCO)



Percentage of IT service desk tickets resolved at first point of contact

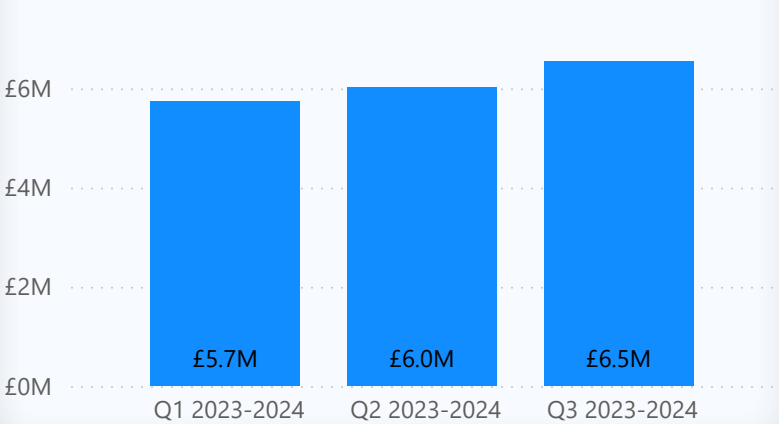


Percentage of IT service desk tickets resolved within SLA

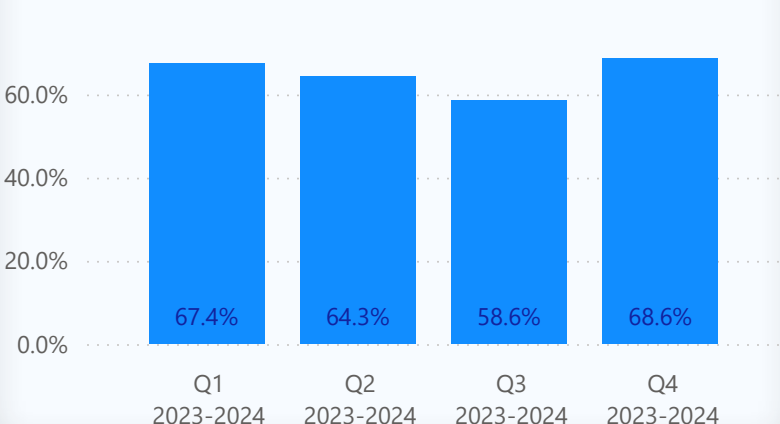


Corporate Health

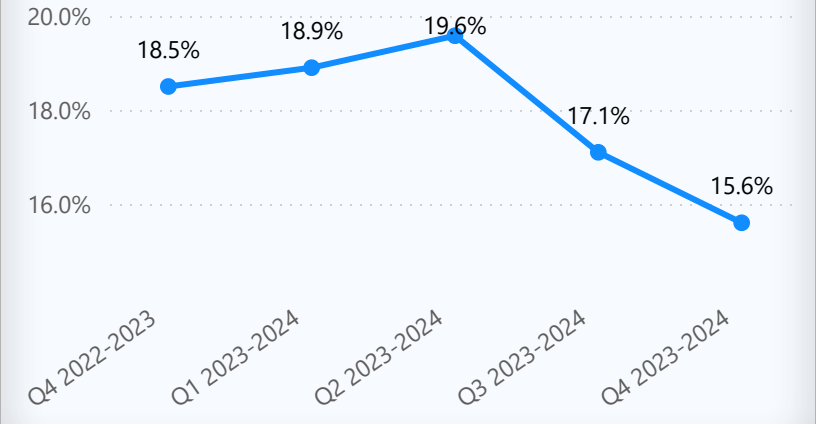
Interim staffing costs (£)



Percentage of staff equalities data recorded on Agresso



Staff turnover rate (rolling 12 months)



Number of working days lost due to sickness absence per FTE employee (rolling 12 months)



Performance Indicator Key

Metric updates this month:

For indicators where the updates are released in the later in the month, these will be reported in the following months report i.e., October figures reported in the November report.

Performance against target:

Where possible the latest monthly performance is compared with an assigned target or a benchmark. Indicators are colour-coded as follows:

RAG status	Description
Green	Performance is in line with or above in-year target or benchmark
Amber	Performance has not been met but is within 10% (unless otherwise stated) of in-year target or benchmark
Red	Performance has not been met and is more than 10% (unless otherwise stated) off in-year target or benchmark
Blue	Metric in place to monitor trends
Grey	Metric is being developed

Performance indicators are RAG rated as amber if performance is within 10% and red if more than 10% off in-year target or benchmark except for:

- Collection rates for council tax and business rates: these are RAG rated as amber if performance is within 0.5% and red if more than 0.5% off in-year target.
- Total number of homeless households placed in temporary accommodation at the end of the month: RAG rated as amber if performance is within 5% and red if more than 5% off in-year target.
- Children's social care indicators: these are as per agreed with Slough Children's First.

Performance direction of travel:

The *direction* of the arrows shows if performance has improved, declined, or been maintained relative to the previous month, quarter, or year.

- ↑ performance improved.
- ↔ performance remained the same.
- ↓ performance declined.

For example, for overall NEET rate indicator where good performance is low:

- A decline in the NEET rate would have an upwards arrow ↑ as performance has improved in the right direction.
- An increase in the NEET rate would have a downwards arrow ↓ as performance has declined.