

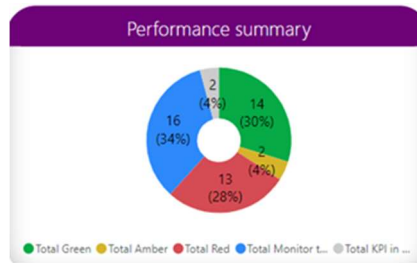
Corporate Performance Report: as at end of Jul-24

Data and Insight Team

Strategic performance position

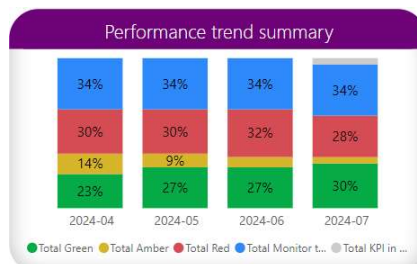
This is the first reporting against a revised set of strategic performance indicators, defined through a joint review between Lead Members and Executive Directors, which form the 2024/25 corporate balanced scorecard. Overall, at the end of July 2024 the strategic picture remains variable however, there are key movements within indicator trends. Of the 47 indicators reported:

- 30% (14 indicators) were rated overall as **Green**,
- 4% (2 indicators) rated as **Amber**,
- 28% (13 indicators) rated overall as **Red**,
- 34% (16 indicators) where the metric is monitored for trends (**blue**) and
- 4% (2 indicators) are metrics in development (**grey**)

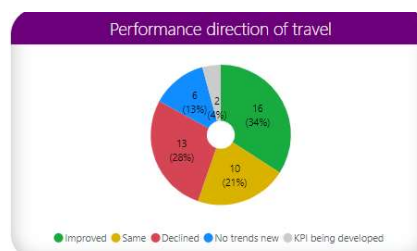


Mixed overall performance compared to the previous month with change to RAG status for 2 key performance metrics:

- Corporate Health: Business rates collection rate changed from **red** to **green**.
- Corporate Health: Variance between revenue budget and full year forecast changed from **amber** to **green**.



Compared to last month or similar period from previous year, performance has improved (↑) for 34% (16) of the 47 KPIs, remained the same (→) for 21% (10) and declined (↓) for 28% (13). A further 13% (6) are metrics with no previous trends and the remaining 4% (2) are metrics in development.



Corporate Balanced Scorecard 2024/25

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
	Number of new EHC plans issued	High	Monthly	Jun-24	R 18	↑	Jul-24	R 23	>=35	<p>There is a mismatch between data held in our Capita One system and the SEND live tracker. The onboarding of the new review team required a business support officer to be taken off their normal duties as well as a very high level of contacts received from schools and families at the end of the school term. This meant that the completed plans were not updated onto Capita One system which will be rectified during August. A short-term interventions team has been recruited and due to start in Sept-24 to focus on clearing the backlog of late running EHC needs assessments with the aim of improving EHC plan timeliness.</p> <p>The assessment and review teams are now fully established and the impact of the staff changes earlier this year has now worked through the system. It is expected that the number of plans completed will improve going forward. The Operations Lead has now been appointed as Head of SEND and we will recruit a replacement to his current post.</p>	ED for Children's Services	<p>Slough</p> <p>2021/22 173</p> <p>2022/23 145</p> <p>2023/24 231</p>
	Percentage of new EHC plans issued within 20 weeks including exceptions	High	Monthly	Jun-24	R 0.0% (nil)	↑	Jul-24	R 8.7% (2)	>=national average		ED for Children's Services	<p>2023</p> <p>Slough 20.2% (39)</p> <p>National 49.1%</p> <p>South East 45.3%</p> <p>CIPFA NN 59.5%</p>
	Children Missing from Education (CME) as a percentage of school population	Low	Termly	Summer 2023	Mon 0.26% (89)	↓	Autumn 2023	Mon 0.41% (140)	Metric in place to monitor trends	<p>There has been a huge focus in Slough to prevent the rise of Persistent Absence (PA) & Severely Absence (SA) including:</p> <ul style="list-style-type: none"> Developing a PA Intervention Model via the PA Working Group and its implementation across Slough schools Development of 'Team Around the School' systems, a multi-agency approach to support schools with managing and improving pupil attendance by advising, signposting and providing relevant timely interventions. Robust reporting systems implemented via our live attendance data platform Studybugs to identify poor attendance at the earliest point of risk. Development of an Emotionally Related School Avoidance (ERSA) toolkit for Slough schools and partners to support children whose absence is identified as ERSA. 	ED for Children's Services	<p>Autumn 2023</p> <p>Slough 0.41%</p> <p>South East 0.32%</p> <p>Ranking</p> <p>South East 16/19</p>
	Child development: percentage of children achieving a good level of development at 2 to 2.5 years old	High	Annual	2020/21	R 79.9% (1,335)	↓	2021/22	R 73.6% (1,344)	>= national average	<p>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.</p> <p>A new health visiting and school nursing (up to 25 for SEND) provider Health Care Resourcing Group appointed, new contract to commence 01-Oct-24. They will work with the Council to support more children to meet the development requirements of the Early Years Foundation Stage by implementing a school readiness pathway, particularly focusing on fine and gross motor skills, communication skills, as well as support the 'Good Level of Development' attainment programme in schools, and collaborate with the early years sector and family hubs for integrated reviews.</p>	ED for Children's Services / Director of Public Health and Public Protection	<p>2021/22</p> <p>Slough 73.6% (1,344)</p> <p>National 81.1%</p> <p>South East 79.8%</p>

Corporate Balanced Scorecard 2024/25

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 A borough for children and young people to thrive	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	The new health visiting and school nursing contract (up to 25 yrs for SEND) will see the council and the Health Care Resourcing Group address obesity in primary schools through targeted interventions for healthy eating and physical activity which will be supported by specially trained colleagues. A new 'schools health and wellbeing officer' role will include focus on whole systems approach to healthy schools with plans to work with schools to ensure their curriculum includes the government's recommended 60mins of physical activity a day for children aged 5-18. Public Health to commission HENRY to deliver their healthy weight program for 0-5 years and 5-12 years from 01-Oct-24.	ED for Children's Services / Director of Public Health and Public Protection	2022/23 Slough 27.4% National 22.7% South East 19.4%
	Percentage of 16-17 year olds not in education, employment, and training (NEET) or whose activity is not known	Low	Monthly	May-24	G	5.2%	↓	Jun-24	G	5.3%	<=national average	All NEET young people are offered practical support and guidance through 'face to face' information advice and guidance (IAG) positioned in community building across Slough as well as drop in sessions and telephone support. All NEET are regularly contacted offering continued support and encouragement. Report submitted to CLT highlighting the challenges alongside a proposal to improve support for the NEET cohort Business case for further resource to support the increasing caseloads.	ED for Children's Services	2022/23 Slough 4.9% (217) National 5.2% South East 6.9%
	Percentage of care leavers in education, employment or training	High	Monthly	May-24	G	54.0% (54)	↔	Jun-24	G	53.0% (53)	>=52%	Virtual school meet with all young people who are NEET as well as personal advisors.	ED for Children's Services	2022/23 Slough 49.0% National 56.0% South East 57.0% SN average 54.9%
	Rate per 10,000 of children receiving targeted early help	Low	Monthly	May-24	Mon	148.5 (658)	↑	May-24	Mon	135.0 (598)	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 and young people in external residential placements	Low	Monthly	May-24	G	5.9% (12)	↔	May-24	G	6.3% (13)	<=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	May-24	Mon	45.8 (203)	↔	May-24	Mon	46.7 (207)	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 will be in place by end Feb 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	May-24	G	17.9% (58)	↔	May-24	G	18.0% (45)	<=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 20.2% National 22.4% South East 27.9% SN average 18.6%

Corporate Balanced Scorecard 2024/25

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	The percentage of carers who receive self-directed support (ASCOF 1c 1B)	High	Annual	2022	G	100.0%	↔	2023	G	100.0%	>=national average	Slough continues to deliver high numbers of direct payments to carers, demonstrating continued support to carers and commitment to personalisation and self-directed support. We remain significantly above the most recently-available national average.	ED for Adults Services	2023 ASCOF Ranked 1/152 Slough 100% National 89.3% South East 98.9%
	Percentage of eligible adults managing their care via a direct payment	High	Quarterly	Q4 2023-24	Mon	31.3% (326)	↔	Q1 2024-25	Mon	32.0% (330)	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. Delivering approximately a third of our service packages via direct payment reflects our commitment to personalisation and self-directed support.	ED for Adults Services	2024/25 Q1 SE ADASS group Ranked 2/17 32.0% 2023 ASCOF Ranked 36/152 SN Group 3/19 Slough 31.6% National 26.2% South East 25.9%
	Percentage of safeguarding referrals that meet section 42	High	Quarterly	Q4 2023-24	Mon	14.9% (26)	↑	Q1 2024-25	Mon	26.8% (26)	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. The improved performance in this area reflects changes in the safeguarding referral triage process, and is now inline with the most recently available national average.	ED for Adults Services	2022/23 Slough 12.3% (165) National 29.5%
	Smoking prevalence in adults (18+) - self reported smokers in the Annual Population Survey (APS)	Low	Annual	2021	A	14.9%	↓	2022	A	15.2%	<=national average	Smoking prevalence in Slough has historically been higher than the South East and England averages, closely linked to Slough's demographic and socio-economic profile. We expect prevalence to start to come down from the 2024 as the majority of efforts to tackle smoking gained momentum towards the end of 2023 when we increased capacity within the team to enhance: Reinstatement of the Slough Tobacco Control Network to drive collaboration with wider stakeholders to enhance tobacco control measures. Successful application to the DHSC's Swap2Stop Scheme to offers free e-vapes to residents who choose to quit smoking with the help of e-vapes. Additional funding from DHSC to enhance local smoking cessation efforts by investing in initiatives to drive referrals to the stop smoking service. Collaborating with Frimley ICS on the digital stop smoking referral pilot initiative due to go live Aug-24. This will see targeted text messages sent to a cohort of smokers identified via Connected Care data. We have appointed a fixed-term Tobacco Officer due to start end of Jul-24 dedicated to working collaboratively to reduce smoking prevalence in Slough.	ED for Adults Services / Director of Public Health and Public Protection	2022 Slough 15.2% National 12.7% South East 11.5%

Average re-let time in days for HRA standard voids (BVPI 212)	Low	Monthly	Jun-24	R	164 days (17)	↓	Jul-24	R	201 days (31)	<=35 days	A new Empty Homes Task Force established to review the whole voids process and the reporting of voids. The task force will meet fortnightly to monitor progress and continue to review process delivery.	ED for Regeneration, Housing and Environment	Slough 2021/22 89 days 2022/23 80 days 2023/24 252 days
Number of standard voids at the end of the month	Low	Monthly	Jun-24	R	112	↑	Jul-24	R	107	<=42	The initial meeting carried out a review of all current dwelling voids. Additional reporting requirements were identified to facilitate the letting of both adapted properties as well as those for designated age groups.	ED for Regeneration, Housing and Environment	Slough 2023/24 94

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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 3 A cleaner, healthier and more prosperous Slough	Number of homeless cases prevented	Low	Monthly	Jun-24	R	7	↑	Jul-24	G	17	>=12	The service continues to work upstream at the earliest opportunity especially where households have professional involvement including quick responses and assessments, and where required, actions to prevent residents from losing their current accommodation. Officers are considering all possible prevention methods dependant on the circumstances of each case. This follows on from the work already completed when the case was in approach. Officers continue to explore opportunities for joint working on cases with other support organisation and professionals to try prevent homelessness where possible.	ED for Regeneration, Housing and Environment	2019/20 329 2020/21 351 2021/22 212 2022/23 122 2023/24 119	
	Percentage of HRA dwelling rent arrears against total debit raised	Low	Monthly	Jun-24	Mon	3.51%	↑	Jul-24	Mon	3.46%	Metric in place to monitor trends	High HRA arrears cases are monitored monthly with actions discussed with lead officers. Weekly meetings set up with NEC project officer to discuss progress in implementing a rent recovery module and provide assistance with testing.	ED for Regeneration, Housing and Environment		
	Tenant satisfaction survey: Percentage of tenants who responded satisfied with the overall service provided by Slough Borough Council Housing	High	Annual						Jul-24	Mon	45.9%	Metric in place to monitor trends	This metric is one of 22 measures that housing will be held to account on by the regulator of Social Housing and we will be inspected in the future. As part of the Housing Service improvement plan, we are in the process of putting together a Tenant Satisfaction Measures (TSM) workstream which will respond to all the 22 TSM published this month. We have shared the outcome of the TSM with our resident's board and Lead Member, they will be involved in agreeing the actions needed to improve each of the metrics. We hope to recruit a programme manager to oversee this metric and get us ready for inspection.	ED for Regeneration, Housing and Environment	2023 Slough 45.9% National tbc
	Percentage of SBC emergency housing repairs completed within agreed timescale	High	Monthly	Jun-24	G	100% (281)	↔	Jul-24	G	100% (258)	>=99%	Regular management meetings scheduled with senior management to discuss critical issues including complaints and to meet ongoing demand. Outstanding repairs significantly reduced to the lowest level, now less than the average number of repair requests received in a month. Kitchen, bathrooms, windows, doors, door entry and roofing programmes are all in progress External repairs, roofing and re-decoration projects started on Brammas Close/Spackmans Way estate, the second block on Maryside will commence in Aug-24. Social Housing Decarbonisation Fund (SHDF) programme of work assessments started with works to commence Sept-24, property assessment for 300 EPC D or below properties are ongoing.	ED for Regeneration, Housing and Environment		
	Percentage of decisions made on major planning application within 13 weeks or timescale agreed with applicant	High	Quarterly	Q3 2023-24	G	83.3% (5)	↓	Q4 2023-24	R	50.0% (1)	>=65%	During Q4 there were 2 major applications, 1 was determined in time and the other was determined 4 days out of time, the lower number of returns skews the overall rate. Performance over time is very high. Non-major planning application decisions made within timescales continues to remain high. Performance trends actively monitored at management meetings focussing on identifying service improvements including: • Maintain caseload of applications and pre-applications at manageable level for all officers. Reduce reliance on extension of time to deliver decisions in time. This is subject to resourcing of the team with the correct staffing levels in the re-structure. • Be proactive in assessments, identify issues which can enable	ED for Regeneration, Housing and Environment	2023/24 Q4 Slough 50.0% (1) National 90.3% South East 90.4%	

Corporate Balanced Scorecard 2024/25

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 decisions made on non-major planning application within 8 weeks or timescale agreed with applicant	High	Quarterly	Q3 2023-24	G	85.3% (133)	↓	Q4 2023-24	G	80.2% (130)	>=75%	<ul style="list-style-type: none"> Be proactive in assessments, identify issues which can enable seeking amendments early in the process by undertaking regular case reviews thus meeting target dates for decisions. Site visits undertaken during consultation period. Seek amendments to improve provide high quality developments and not accept sub-standard design. Continue to work with partners and key stakeholders to attract and retain business and investment. Ensure all Planning Performance Agreement (PPA) targets on major applications are met unless agreed otherwise with the applicant. Officers continue to attend the weekly 'Panel Sessions' for all officers and fortnightly 'Major's Meeting'. 	ED for Regeneration, Housing and Environment	2023/24 Q4 Slough 80.2% (130) National 89.9% South East 92.6%
	Percentage of household waste sent for reuse, recycling, or composting	High	Monthly	Jun-23	R	26.5%	↑	Jun-24	R	33.8%	>=40%	The increase in the recycling rate is due to a combination of positive factors: (1) seasonal increases in the use of the Green Waste, (2) the current Food waste recycling trial in five areas across the borough, and (3) our campaign running to promote the importance of recycling.	ED for Regeneration, Housing and Environment	2022/23 Slough 25.1% National: 41.7% South East: 45.4% CIPFA NN: 34.9%
	Residual household waste collected (tonnage)	Low	Monthly	Jun-23	Mon	2,660	↑	Jun-24	Mon	1,810	Metric in place to monitor trends	A policy change during Sept-23 where residents can now recycle nearly all types of loose plastic in the household red recycling bins has resulted in a reduction in the number of bins rejected at the recycling centre. Once we go live with borough wide Food Waste collections the overall recycling rate will increase further.	ED for Regeneration, Housing and Environment	Slough 20/21 35,932 Avg 2,994 21/22 33,016 Avg 2,751 22/23 32,040 Avg 2,670 23/24 29,520 Avg 2,460
	Percentage of refuse bins collected on time	High	Monthly						Dev	New metric		New metric in development.	ED for Regeneration, Housing and Environment	

	Business rates collection rate	High	Monthly	YTD to Jul-23	G	39.43%	↑	YTD to Jul-24	G	40.84%	Jul-24 39.45% End of year 99.00%	The council continues to take appropriate recovery action on businesses that do not keep their payments up to date.	ED for Corporate Resources	2023/24 Slough 98.9% National 97.2% Unitary Authorities 97.2%
	Council tax collection rate	High	Monthly	YTD to Jul-23	A	37.83%	↓	YTD to Jul-24	R	36.85%	Jul-24 37.90% End of year 95.00%	To improve collection rates the team continue to implement additional technology to automate high volume low value tasks to free up resources to focus on collection. Automations currently live include email indexing, enforcement agent payments, direct debits, refunds, end of discount and exemptions, self-serve PIN letters, and historic credits. We are currently working on moves in / moves out, arrangement manager, enforcement agent returns and indexing, single person discount applications, discounts and exemption reviews, and ADDACS. The programme is due to run until the end of Sept-24. We are also now live with technology that automates outbound text messages, emails and phone calls targeting accounts already in arrears, those that may move to this stage soon and those that might be entitled to Council Tax Reduction. The work to date meant that we started the new financial year with less work outstanding than previous years improving the resident's experience, an example of this is a reduction of 30% in council tax calls received. Collection is expected to improve as we progress through the remainder of the year.	ED for Corporate Resources	2023/24 Slough 94.6% National 95.9% Unitary Authorities 96.2%

Corporate Balanced Scorecard 2024/25

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 audit actions overdue	Low	Monthly				Mar-24	R	23.3% (131)	0% by Mar-25	The overdue actions shared with each department for Department Leadership Teams (DLTs) to consider current position and respond. 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 Corporate Resources	Mar-23 52.9% (191) Mar-24 23.3% (131)
	Variance between revenue budget and full year forecast	Low	Monthly	May-24	A 9.9% (£15.797m)	↑	Jun-24	G	0.0% (nil)	0%	Risks are actively monitored and reported to Finance Board. The predominant theme emerging is that the Council continues to experience severe pressures in Adult Social Care and Homelessness, with demand outstripping budget available. In order to present a balanced position at the end of the quarter, each directorate has proposed recovery actions, which amount to £11.456m. Without these there would be a significant overspend. However, only £4.25m of these recovery actions are permanent, leaving pressures to be met in future years of £7.206m on top of those savings required from a reducing capitalisation direction and new growth pressures.	ED for Corporate Resources	
	Percentage of total savings for 2024/25 on track to be delivered by Mar-25	High	Monthly	May-24	R 80.3% (£9.788m)	↓	Jun-24	R	79.4% (£9.669m)	100% by Mar-25	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 Corporate Resources	
	Percentage of contract exemptions RAG rated as Red	Low	Monthly	Jun-24	G 0% (nil)	↔	Jul-24	G	0% (nil)	0%	The forward plan report went to Cabinet in Apr-24 which 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 Jul-24, there were no exemptions submitted to procurement review board seeking a direct award due to demonstrable best interest or sole supplier.	ED for Corporate Resources	
	Percentage of customer service calls answered	High	Monthly	Jul-23	R 60.1% (10.0k)	↑	Jul-24	G	86.1% (5.5k)	>=80%	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.	Chief Executive Office Director of Strategy Change & Resident Engagement	Slough average 2021/22 49.9% 2022/23 69.9% 2023/24 67.9%
	Percentage of customer facing enquiry box emails responded to within 5 working days	Low	Monthly	Jul-23	R 12min 58sec	↑	Jul-24	G	05min 53sec	<=8 mins	• Chatbot went live on 08-May-24. Initially went live with Council Tax, School Admission and Environmental Services service, to future support the general elections we introduced Elections services, currently working Adult Social Care to bring onboard. • Electoral services lines opened to support 04-Jul-24 general election. Line was open from 7am to 10am to support residents.	Chief Executive Office Director of Strategy Change & Resident Engagement	Slough average 2020/21 09min33sec 2021/22 12min51sec 2022/23 08min32sec 2023/24 09min31sec
	Average time taken to answer customer facing enquiry box							Dev	New metric	<= 5 working days	• Support council tax team with recovery activities including reminders, final notices, summons and liability orders throughout July. • Training and Development: Housing Benefit Hub Training completed for 4 CSA's. • Recruitment to back fill one vacant post completed, new starter will join the team during Aug-24.	Chief Executive Office Director of Strategy Change & Resident Engagement	

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Corporate Health	Percentage of complaints escalated from stage 1 to stage 2	Low	Monthly	May-24	Mon	14.9% (10)	↓	Jun-24	Mon	19.6% (11)	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. Overdue cases remain a concern council wide with regular reminders issued to departments. Neighbourhoods, Repairs, and Housing Services have successfully reduced outstanding complaints to a manageable level however this has impacted the overall response times. The team are working with SEND services to reduce overdue cases. A weekly list of current and overdue cases is sent to SEND management and followed up with weekly meetings, with the aim of reducing the backlog as well as reducing those that are escalated to LGSCO for resolution.	Chief Executive Office Director of Strategy Change & Resident Engagement	
	Percentage of complaints escalated from stage 2 to the Local Government and Social Care Ombudsman (LGSCO)	Low	Monthly	May-24	Mon	10.0% (1)	↔	Jun-24	Mon	9.1% (1)	Metric in place to monitor trends		Chief Executive Office Director of Strategy Change & Resident Engagement	
	Resident survey: Percentage of Slough respondents said they were very or fairly satisfied with their local area as a place to live	High	Annual					2023	R	50%	>= national average	A resident engagement and consultation working group is being established and has started reviewing areas that need to be in scope. This includes mapping, current engagement, and identifying stakeholders across the borough. The strategic communications and engagement programme director started end of Jul-24.	Chief Executive Office Director of Strategy Change & Resident Engagement	2023 Slough 50% National 76%
	Resident survey: Percentage of Slough respondents said that they trust Slough Council a great deal or a fair amount.	High	Annual					2023	R	25%	>= national average		Chief Executive Office Director of Strategy Change & Resident Engagement	2023 Slough 25% National 59%
	Staff survey: I would recommend working for the council to a friend	High	Annual					2023	A	51	>=75	A working group is in place designing the next staff survey, securing a supplier as well as streamlining questions in the survey. Successful survey from other areas including the Civil Service are being reviewed. The aim is for the staff survey to go live in autumn 2024 with results available in early 2025.	Chief Executive Office Director of Strategy Change & Resident Engagement	
	Staff survey: I feel a sense of pride about my job	High	Annual					2023	G	82	>=75		Chief Executive Office Director of Strategy Change & Resident Engagement	
	Percentage of IT service desk tickets resolved at first point of contact	High	Monthly	Jun-24	Mon	67.7%	↓	Jul-24	Mon	63.5%	Metric in place to monitor trends	New service desk processes continue to be reviewed and improved each month. A service improvement plan is now in place and managed through the CSI (Continual Service Improvement) programme. SCF HR are now live with Astro enabling them to utilize the platform to manage their service requests and provide improved management oversight and reporting of operational activities.	ED for Corporate Resources	2023/24 70.6%
	Percentage of IT service desk tickets resolved within SLA	High	Monthly	Jun-24	Mon	95.9%	↑	Jul-24	Mon	96.9%	Metric in place to monitor trends	SBC HR are now engaging in the development of a portal for their service and this is planned to go live at the end of October.	ED for Corporate Resources	2023/24 90.6%
	Interim staffing costs (£)	Low	Quarterly	Q4 2023-24	Mon	£6.276m	↓	Q1 2024-25	Mon	£6.341m	Metric in place to monitor trends	Work underway with Matrix to provide greater insight including a dashboard of actual spend per quarter. An Agency Contract Officer recruited to the HR team to manage the Matrix contract and work with managers to reduce the reliance on interim workers and to ensure that we pay competitive rates. This will aid the reduction of spend over the coming quarters	ED for Corporate Resources	
Percentage of staff equalities data recorded on Agresso	High	Quarterly	Mar-24	Mon	68.6%	↓	Jun-24	Mon	60.0%	Metric in place to monitor trends	The declaration pages on Agresso system due to be relaunched during Aug-24 following work undertaken to simplify the data collected and aligned to the ONS categories. Existing data recorded will be mapped to the new pages where possible however in the short term it is likely we will see a reduction in the declaration of data whilst employees are asked to go back into the system and declare their information. In the longer term it is expected this relaunch and simplification will increase declaration statistics going forward.	ED for Corporate Resources		

Corporate Balanced Scorecard 2024/25

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
	Staff turnover rate	Low	Quarterly	Rolling year to Mar-24	Mon	15.6%	↑	Rolling year to Jun-24	Mon	11.9%	Metric in place to monitor trends	Staff turnover now inline with last published civil service average. The new Applicant Tracking System (Talos) embedded in the business with the recruitment team offering a partnering approach to the business to fill gaps. Director and Heads of Service for HR are now in post and working to make improvements. New Chief Executive in place for the previous 4 months, staff talkabout sessions held to provide clarity on Slough's direction and financial situation. Staff leaving are encouraged to have an exit interview. Work started to improve the format of exit interviews ensuring they are completed and analysed	ED for Corporate Resources	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	Low	Quarterly	Rolling year to Mar-24	Mon	8.4	↑	Rolling year to Jun-24	Mon	8.2	Metric in place to monitor trends	Methodology revised in line with best practice with previous quarters rate recalculated. Sickness absence policy being re-written to reduce bureaucracy and improve 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 system. Following decision to migrate to a cloud based Agresso, project underway to review processes and procedures within system to make it easier for managers to record and change data. This should result in sickness recorded more timely and accurately.	ED for Corporate Resources	Civil Service 2020 7.4 2021 6.1 2022 7.9 2023 8.1

Key performance trends

Positive trends:

- Business rate in-year collection rate of 40.84% for Jul-24 is 1.39% higher than in-year target of 39.45% and 1.41% higher than the collection rate achieved this period last year of 39.43%.
- A reduction in call centre wait times to 5m 53secs and an increase in call answered to 86.1% during Jul-24.
- A continuous high level (100%, 258) of SBC emergency housing repairs completed within agreed timescale as well as a reduction in outstanding repairs since Jan-24 to 1,491 during Jul-24. However, housing repairs completed on time remains below target of 75%.
- A reduction in safeguarding concerns recorded resulting in an improvement in the percentage of safeguarding referrals that meet section 42 to 26.8% during Q1 which is now in line with the latest published national average for 2022/23. The improved performance reflects changes in the safeguarding referral triage process.
- At the end of Jun-24, a lower level of 16–17-year-olds in Slough not in education, employment, or training (NEET) or whose activity is not known compared to nationally (Slough 5.2%, national average 5.3%, ranked 84th nationally). The September Guarantee is underway which runs through to October and involves tracking of all current year 11's and 12's to ensure that they have an offer of education or training for September.
- 6.3% (13 children) in external residential placements, this is one the lowest levels over the last 12 months. For context, there were 28 children during Jun-23 representing a 53% improvement for children in these placements. There has also been cost reductions for children that continue to be placed in these types of placements.
- During Jun-24, 18% (45 children) with a repeat referral within 12 months. This is one of the lowest levels over the last 12 months. Rate has been consistently better than target for the last 6 months. Of those children with a repeat referral during Jun-24, there were 3 large sibling groups (4+ children), with one being a sibling group of 6. There were also 5 sibling groups of 3 that had returned to us within 12 months of their previous referral starting.
- The number of 19 to 21 Care Experienced Young People in education, employment, or training during Jun-24 remains high at 53.0% (53) and above the target of 52% for the last two months. This is one the highest number of young people in this cohort that are EET for a significant period. There has been a 16% increase in the number of young people in this age group since May-24, rising from 86 to 100 children.

Key performance trends

Areas of improvement although performance currently below target:

- An increase in the recycling rate (33.8%) and a reduction in residual household waste collected during Jun-24 due to seasonal increases in the collection of green waste, the current food waste recycling trial in five areas across the borough and our campaign running to promote the importance of recycling.
- 107 standard voids reported (75 ready to be let) at the end of Jul-24, with an average of 201 days taken to re-let 31 properties, an improvement from 17 properties re-let during Jun-24.
- An improvement in the staff turnover rate to 11.9% (rolling year to Jun-24) which is now in line with last published civil service average (2023 12.0%).
- An improvement in the staff sickness absence rate per FTE employee to 8.2 days (rolling year to Jun-24) although marginally higher than the last published Civil Service average (2023 8.1 days). Methodology revised in line with best practice, previous quarters rate recalculated using the revised methodology. Sickness absence policy being re-written to reduce bureaucracy and improve 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 system. Following decision to migrate to a cloud based Agresso, project underway to review processes and procedures within system to make it easier for managers to record and change data. This should result in sickness recorded more timely and accurately.
- Following an agreement between DCS, Director of Education, and the DfE, the SEND service performance will be reported from a Case Tracker spreadsheet rather than the Capita One case management system for a short period of time. This will enable the Head of Service to manage the team to update Capita One to bring the data quality up to required standard. The figures presented this month show Capita One and Case Tracker sources, and from next month until December 2024, figures will only be reported from the Case Tracker. This is a specific decision recognising an issue and providing time for the issue to be corrected. The Case Tracker shows during Jul-24, 23 EHC Plans were finalised, of which 8.7% (2) were completed within the statutory 20 weeks' timeframe. These levels remain below target but are closer to target than the figures reported from the Capita One system.

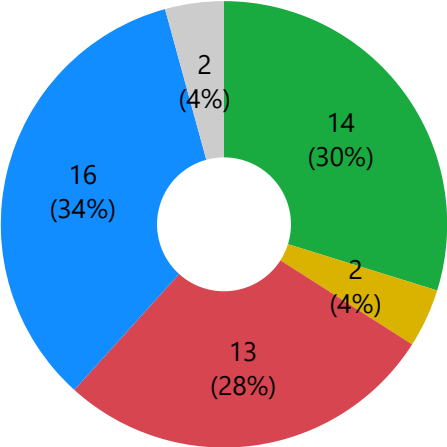
Key performance trends

Areas that require a continued focus on improvement:

- Council tax in-year collection rate of 36.85% for Jul-24 is 0.98% lower than the collection rate achieved this period last year of 37.83% and 1.05% below in-year target of 37.90%. The shortfall is expected to move closer to the target by the end of Aug-24.
- 79.3% (£9.669m) of £12.183m savings required in 2024/25 are forecast to be delivered, with £0.889m (7.2%) of savings reported as already being delivered. A £1m saving on Business Rates has been acknowledged as undeliverable in year, due to rules around Collection Fund accounting the success of the actions taken will show up in the 2025/26 financial year. Mitigating savings of £0.411m are being reported in Regeneration to make up for non-delivery against the original plan, and a further £94k of savings reported in Adults Services.
- Interim staffing costs increased by £65.2k to £6.341m during Q1 despite a reduction in the number of interim staff. There has been a reduction in lower paid roles and an increase in new placements at a higher level.
- A reduction in the percentage of staff equalities data recorded on Agresso (Jun-24 60.0%). This is likely caused by employees that have declared their data leaving and new employees joining that have not yet made a declaration.
- From the recently published tenant satisfaction survey, 45.9% of tenants who responded were satisfied with the overall service provided by Slough Housing. This metric is one of 22 measures that housing will be held to account on by the regulator of Social Housing and we will be inspected in the future. As part of the Housing Service improvement plan, we are in the process of putting together a Tenant Satisfaction Measures (TSM) workstream which will respond to all the 22 TSM published this month.
- From the 2023 resident survey, 50% of respondents were satisfied with their local area as a place to live and 25% said they trust Slough Council. A resident engagement and consultation working group is being established and has started reviewing areas that need to be in scope. This includes mapping, current engagement, and identifying stakeholders across the borough.

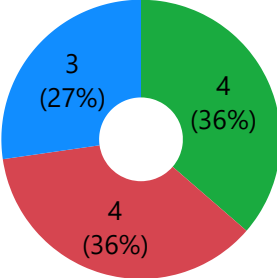
Summary

Performance summary



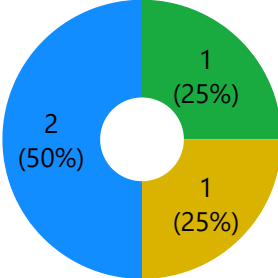
● Total Green ● Total Amber ● Total Red ● Total Monitor t... ● Total KPI in ...

Priority 1



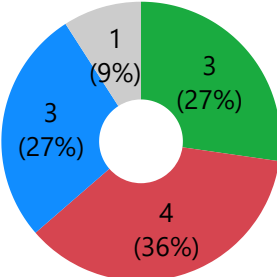
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Priority 2



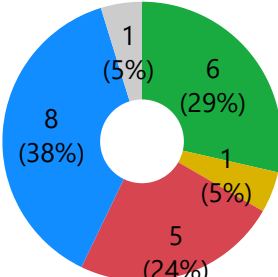
● P2 Green ● P2 Amber ● P2 Red ● P2 Monitor trends ● P2 KPI in develop...

Priority 3



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

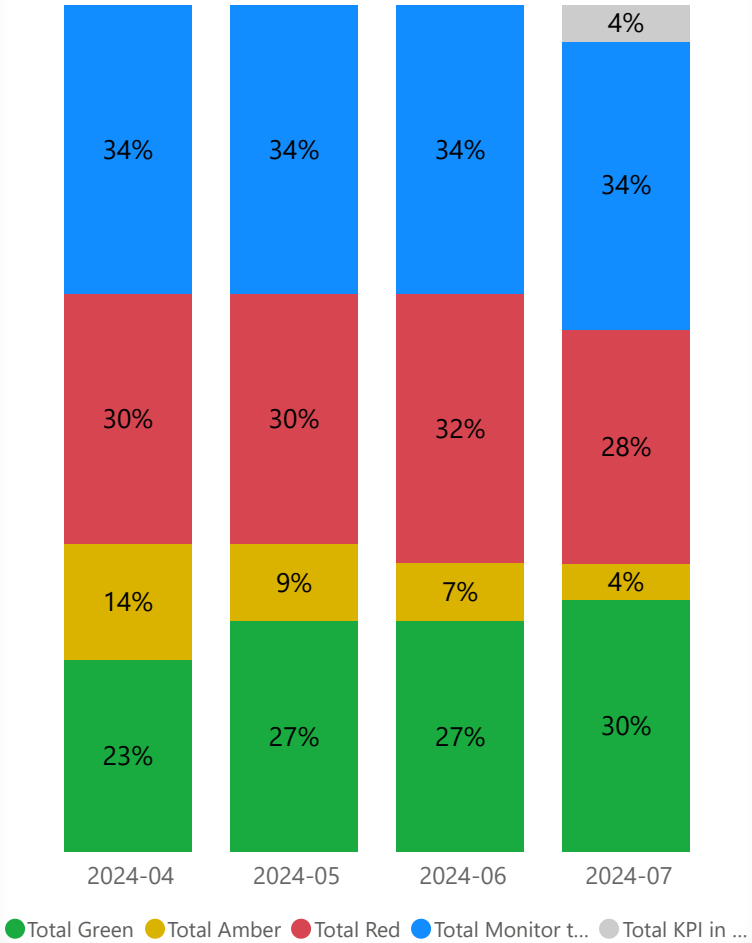
Corporate Health



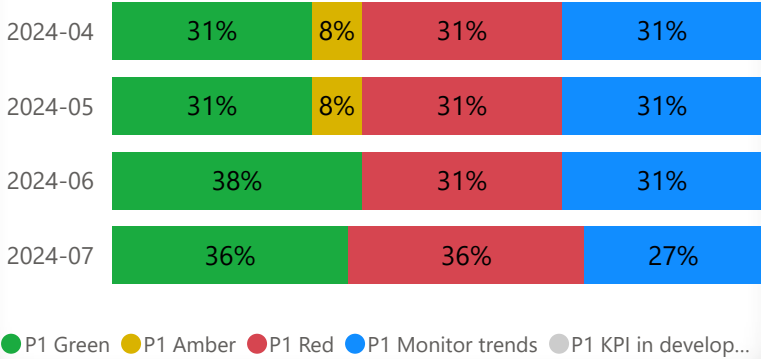
● CH Green ● CH Amber ● CH Red ● CH Monitor trends ● CH KPI in devel...

Progress

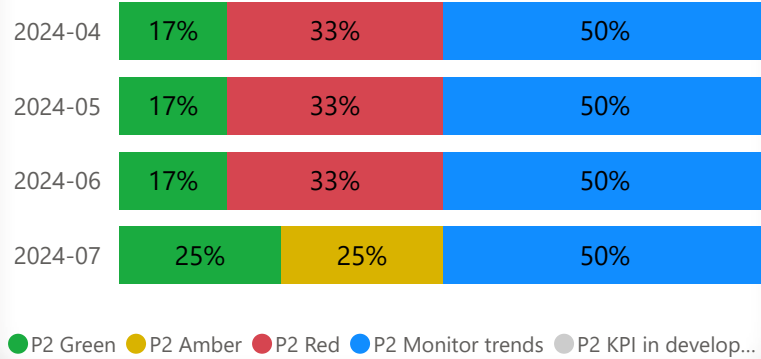
Performance trend summary



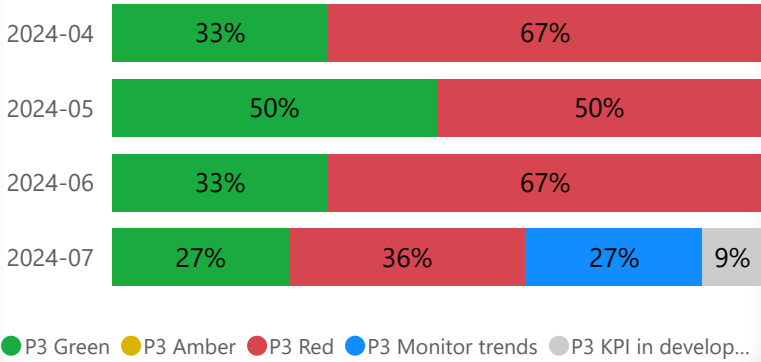
Priority 1



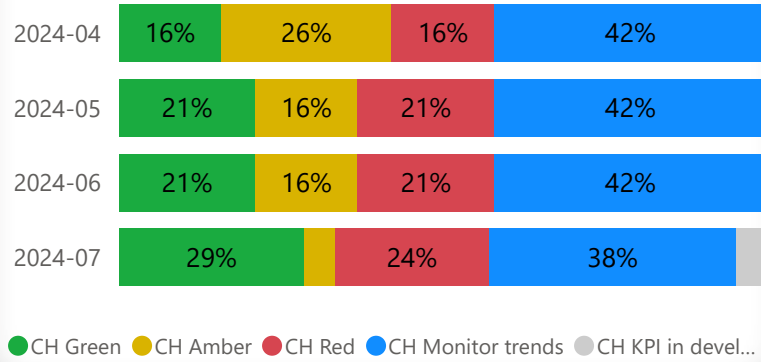
Priority 2



Priority 3

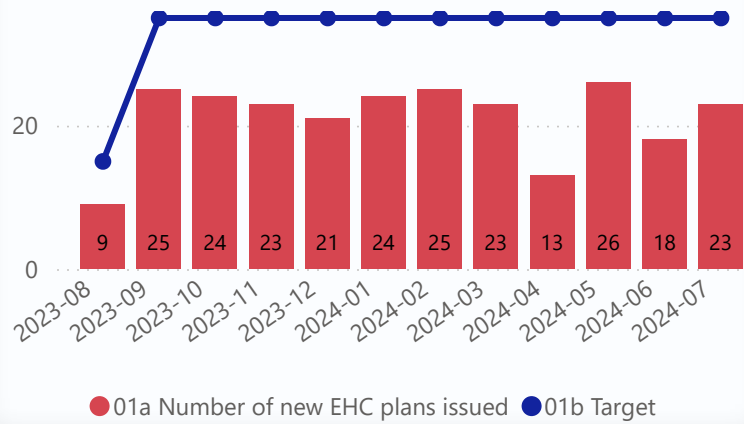


Corporate Health

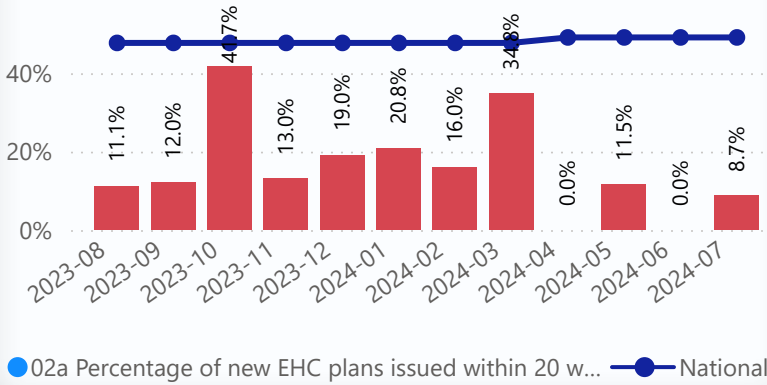


Priority 1: A borough for children and young people to thrive

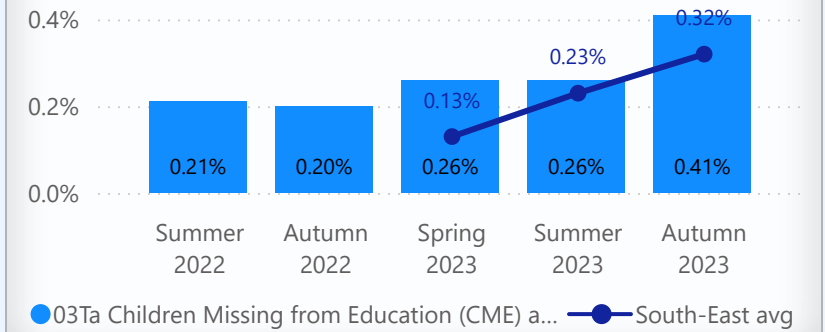
Number of EHC plans issued



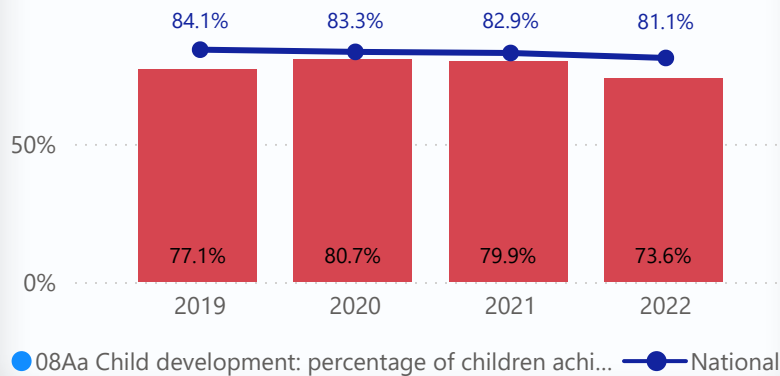
Percentage of new EHC plans issued within 20 weeks including exceptions



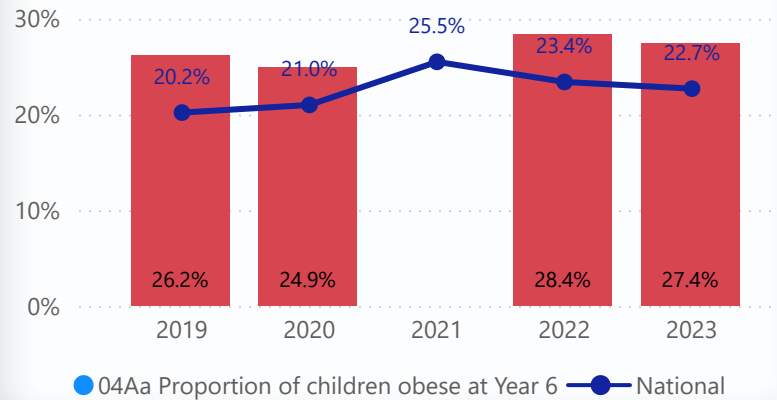
Children Missing from Education (CME) as a percentage of school population



Child development: percentage of children achieving a good level of development at 2 to 2.5 years old

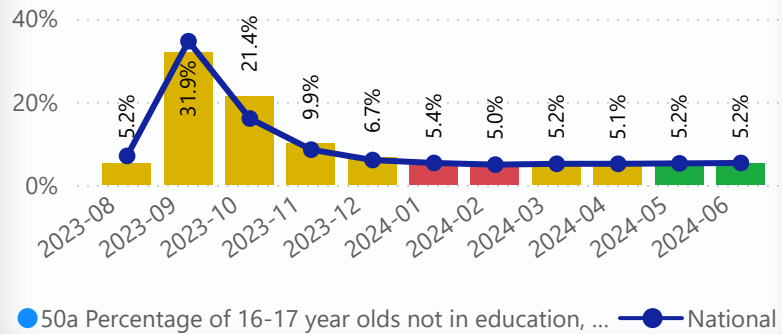


Proportion of children obese or severely obese in Year 6

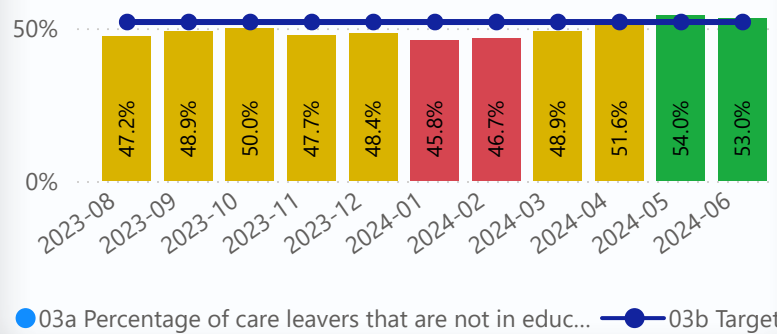


Priority 1: A borough for children and young people to thrive

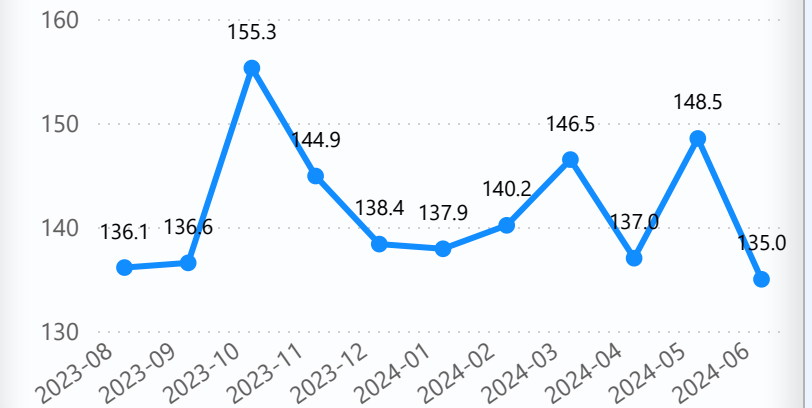
Percentage of 16-17 year olds not in education, employment and training (NEET) or whose activity is not known



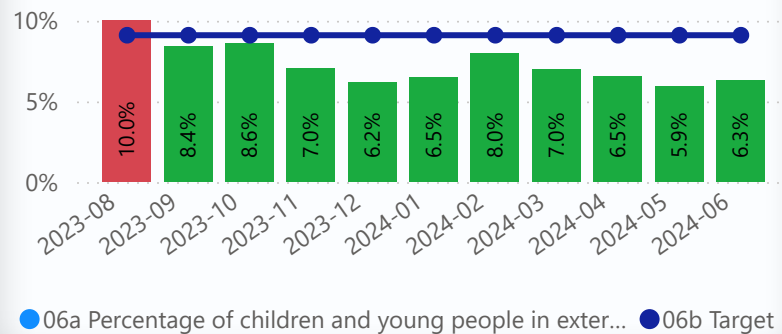
Percentage of care leavers in education, employment or training



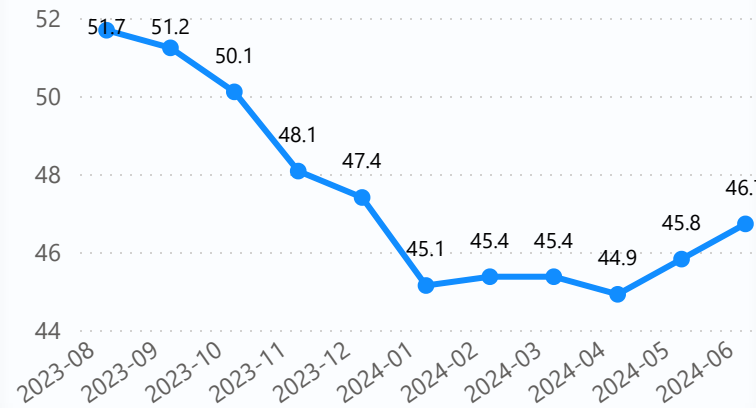
Rate per 10,000 of children receiving targeted early help



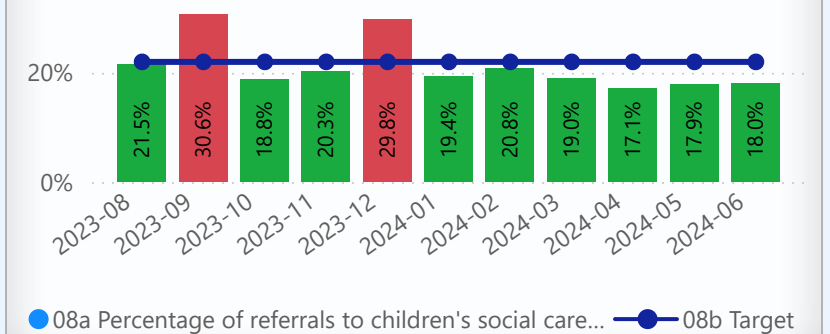
Percentage of children and young people in external residential placements



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

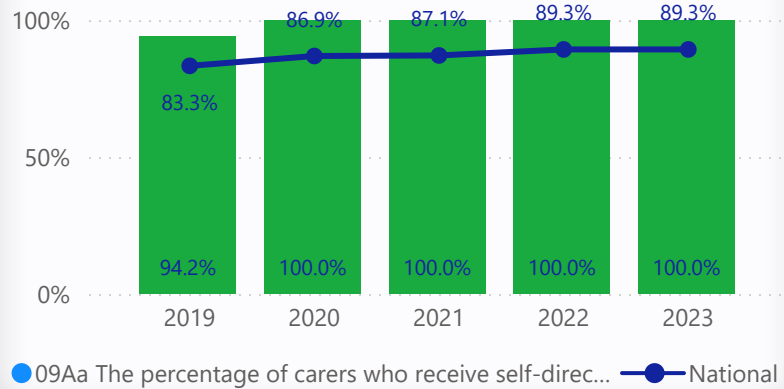


Percentage of referrals to children's social care within 12 months of earlier referral

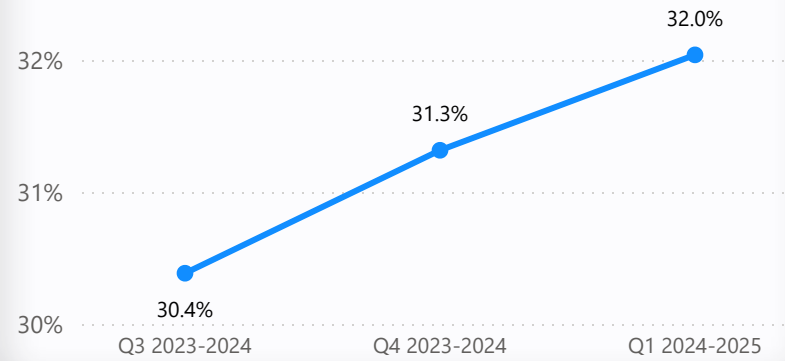


Priority 2: A town where residents can live healthier, safer and more independent lives

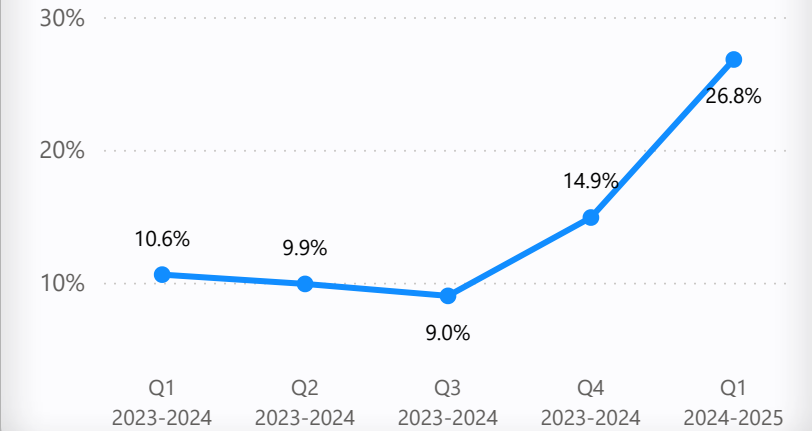
Percentage of carers who receive self-directed support



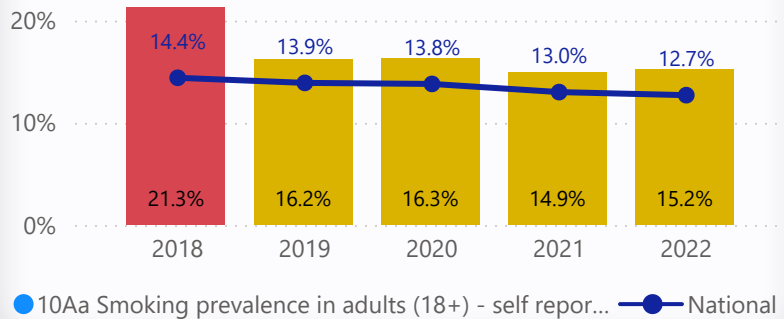
Percentage of eligible adults managing their care via a direct payment



Percentage of safeguarding referrals that meet section 42

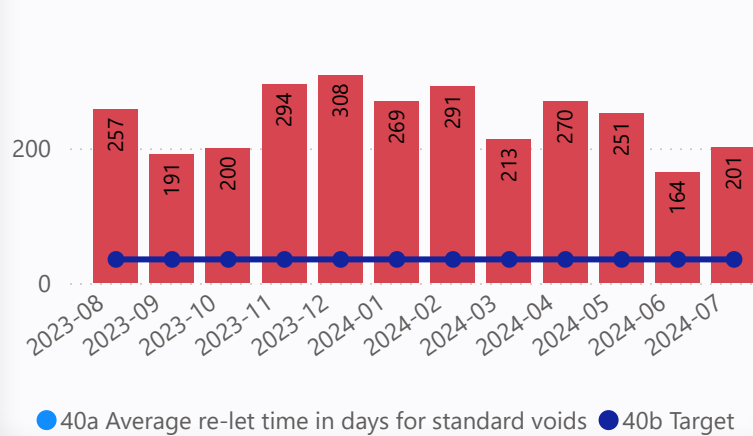


Smoking prevalence in adults (18+) - self-reported smokers in the Annual Population Survey (APS)

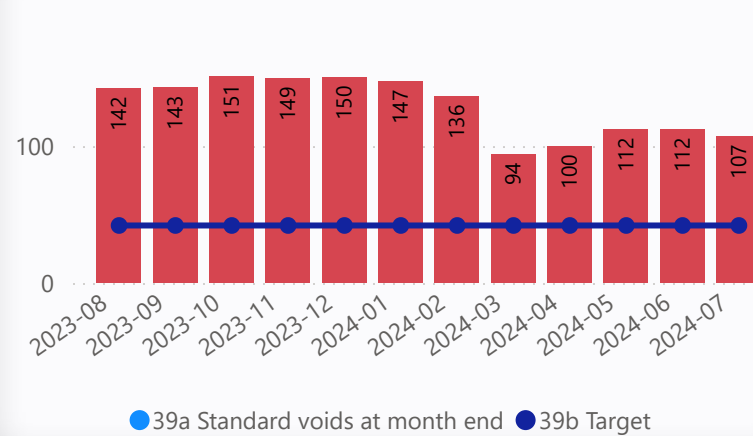


Priority 3: A cleaner, healthier and more prosperous Slough

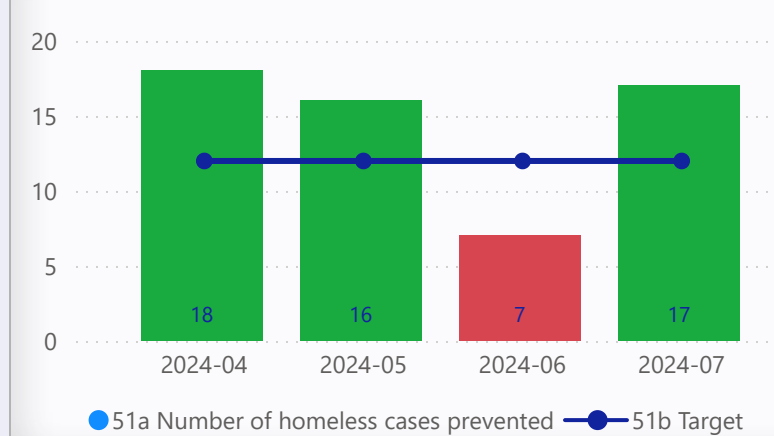
Average re-let time in days for standard voids



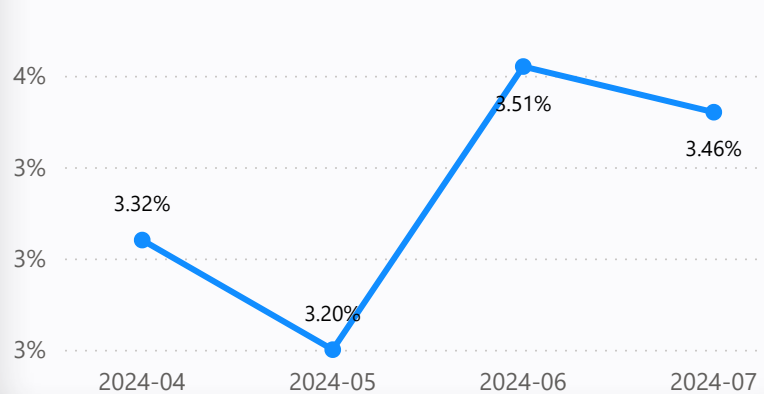
Number of standard voids at the end of the month



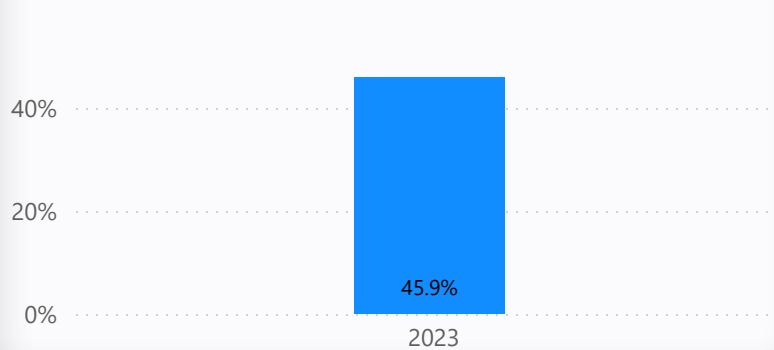
Number of homeless cases prevented



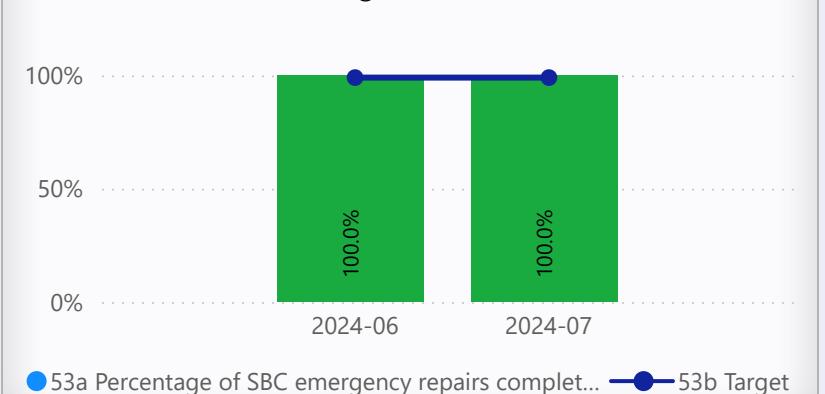
Percentage of HRA dwelling rent arrears against total debit raised



Tenant satisfaction survey: percentage of tenants who responded satisfied with the overall service provided by Slough Borough Council Housing

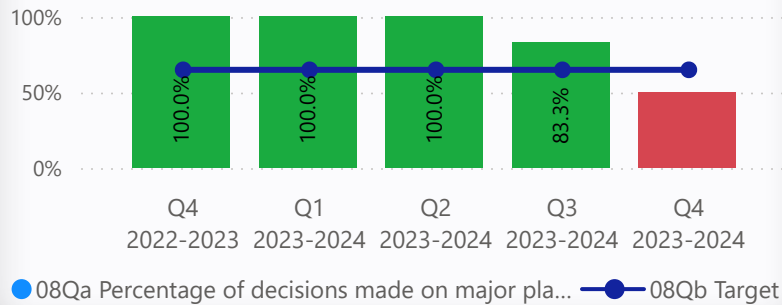


Percentage of SBC emergency housing repairs completed within agreed timescale

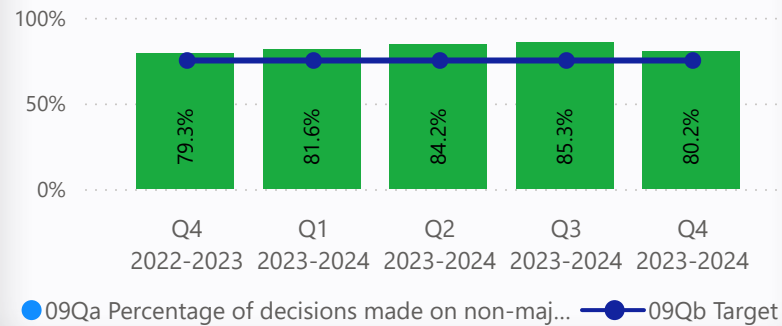


Priority 3: A cleaner, healthier and more prosperous Slough

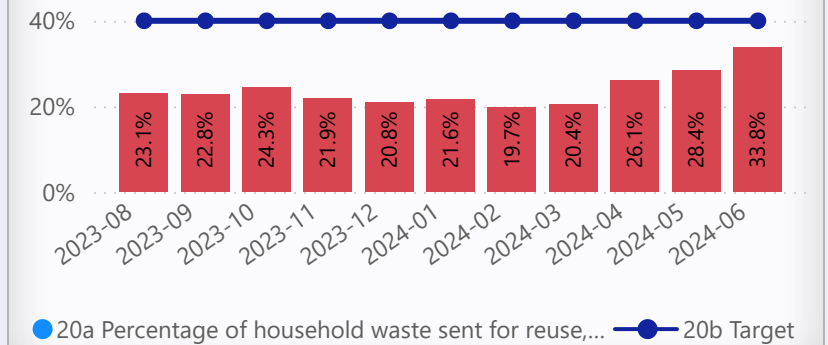
Percentage of decisions made on major planning applications within 13 weeks or timescale agreed with applicant



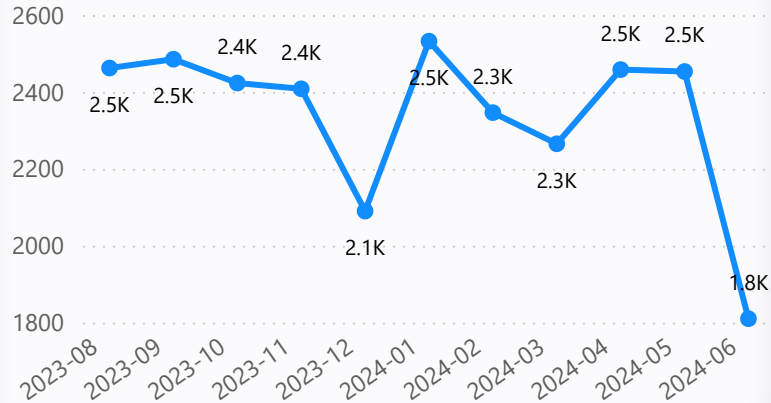
Percentage of decisions made on non major-planning applications within 8 weeks or timescale agreed with applicant



Percentage of household waste sent for reuse, recycling or composting



Residual household waste collected (tonnage)

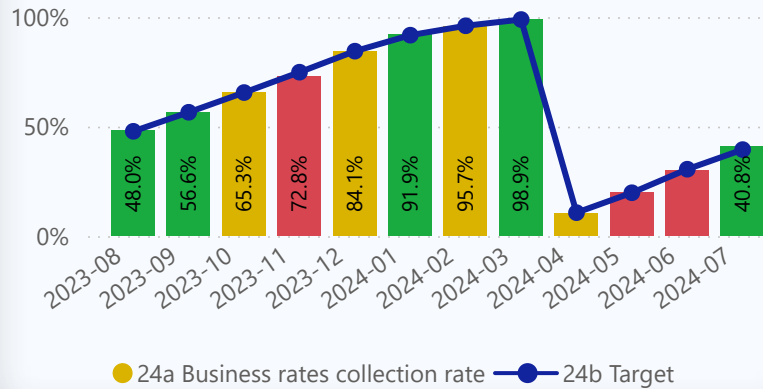


Percentage of refuse bins collected on time

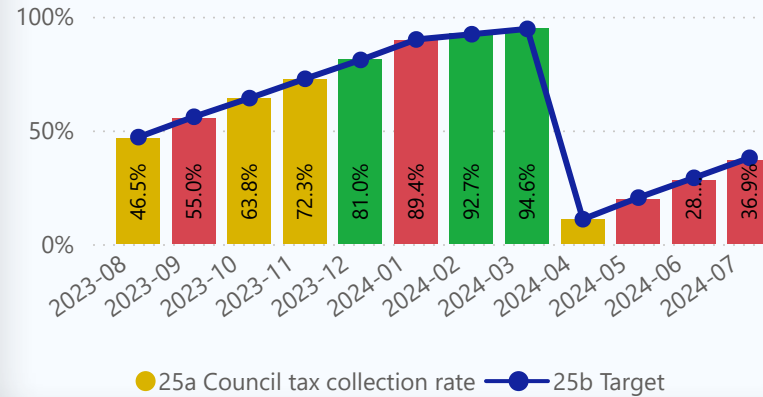


Corporate Health

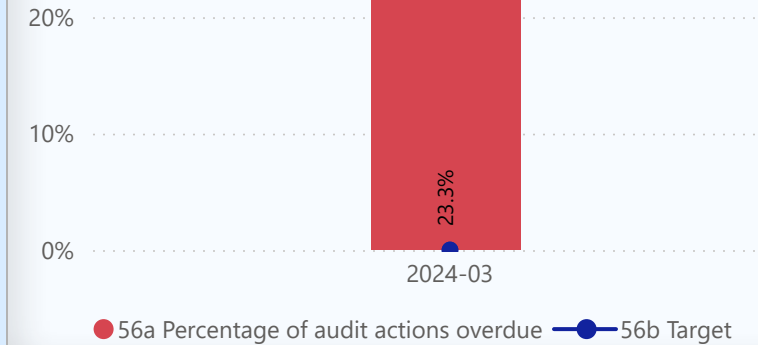
Business rates in year collection rate



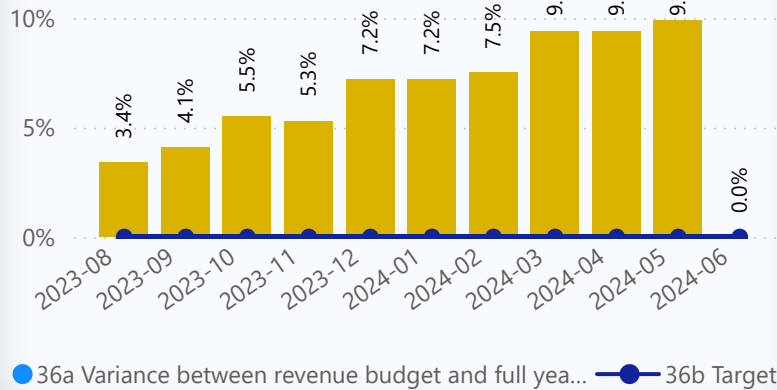
Council tax in year collection rate



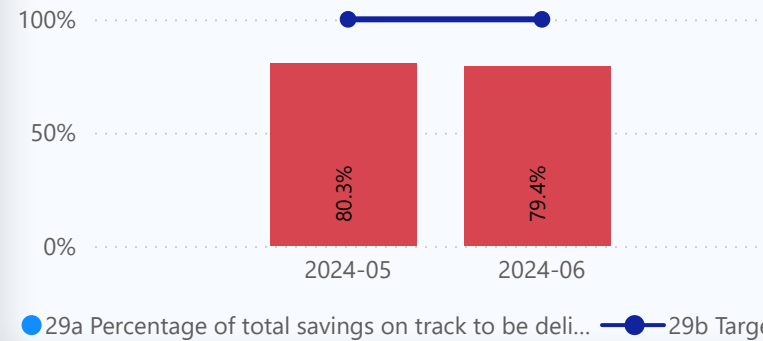
Percentage of audit actions overdue



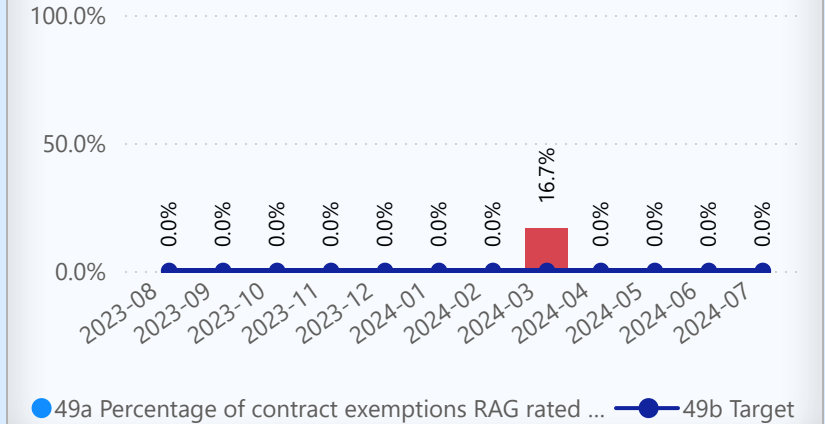
Variance between revenue budget and full year forecast



Percentage of total savings for 2024-25 on track to be delivered

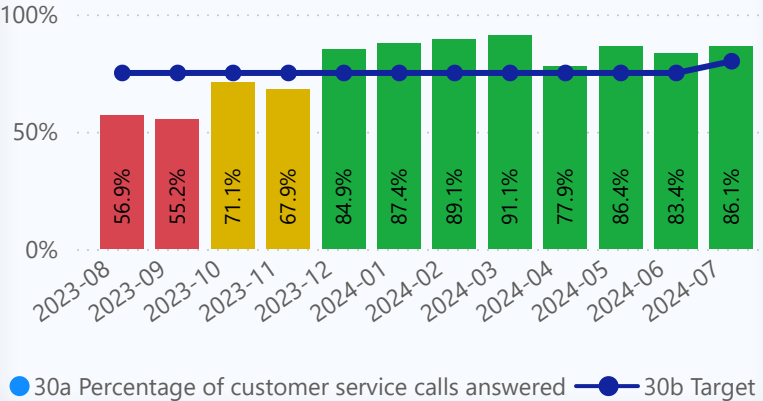


Percentage of contract exemptions RAG rated as red

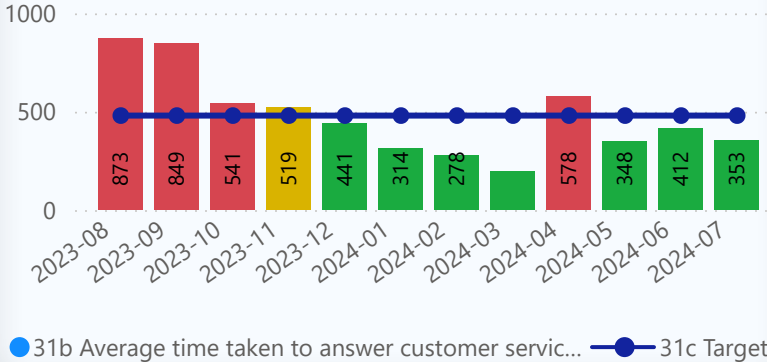


Corporate Health

Percentage of customer service calls answered



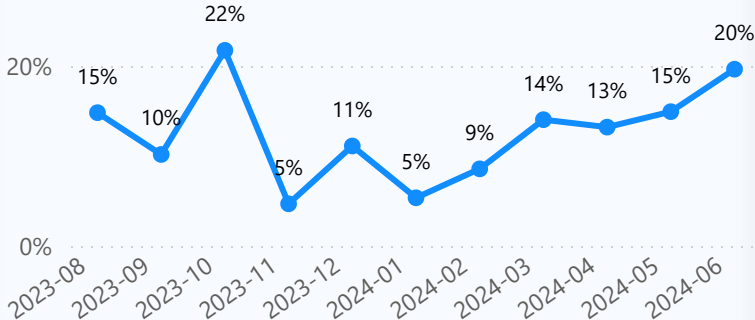
Average number of seconds taken to answer customer service calls



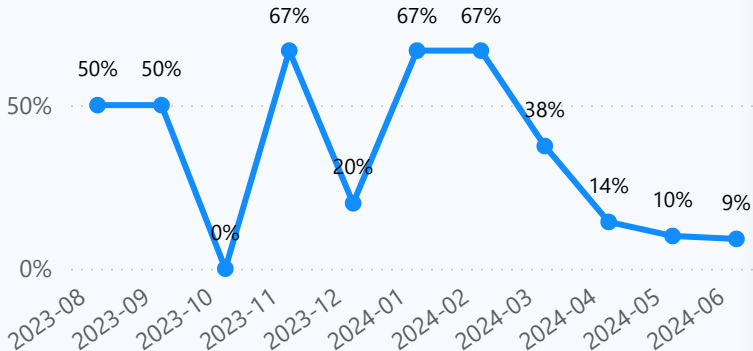
Percentage of customer facing enquiry box emails responded to within 5 working days



Percentage of complaints escalated from stage 1 to stage 2

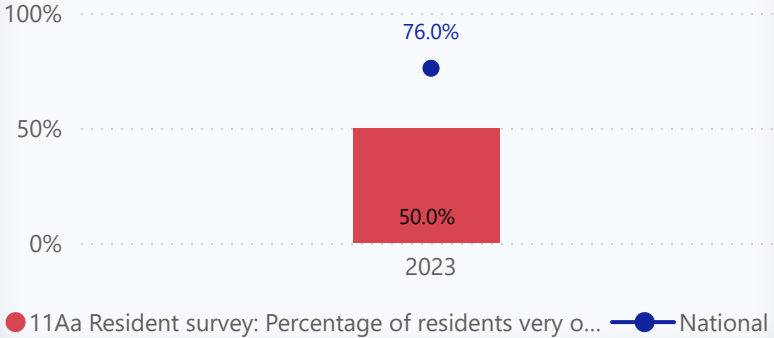


Percentage of complaints escalated from stage 2 to the Local Government and Social Care Ombudsman (LGSCO)

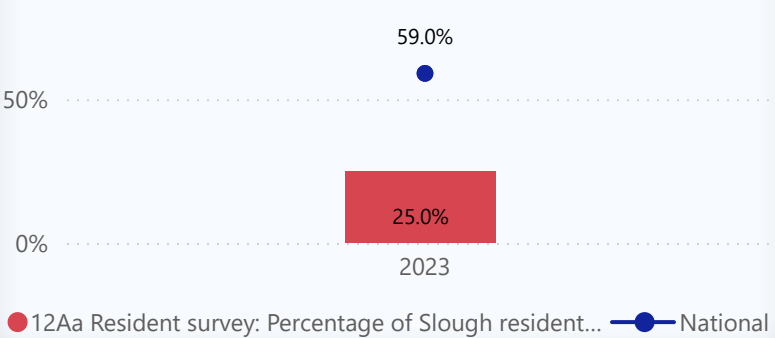


Corporate Health

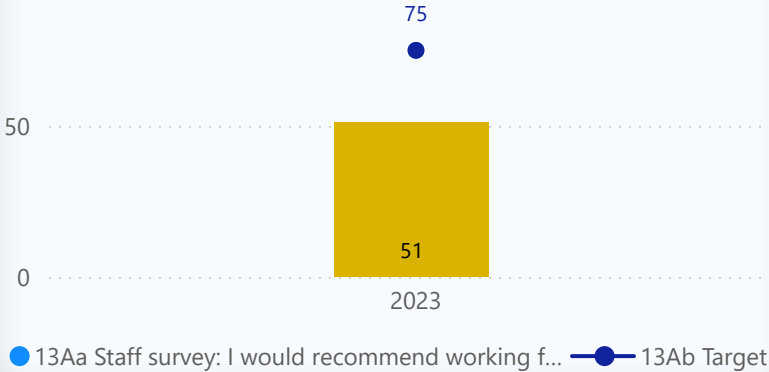
Resident survey: percentage of Slough respondents said they were very or fairly satisfied with their local area as a place to live



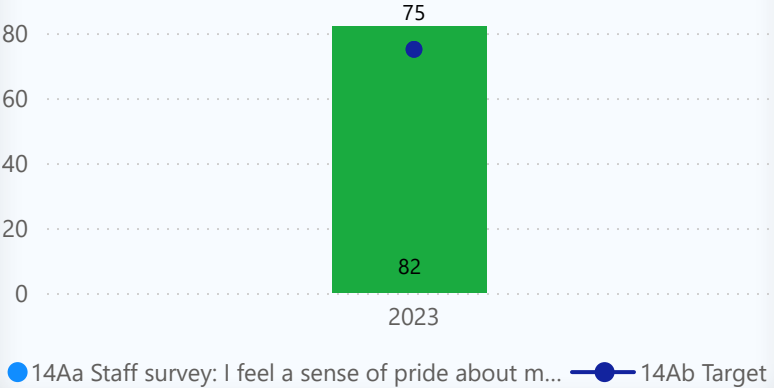
Resident survey: percentage of Slough respondents said that they trust Slough Council a great deal or a fair amount



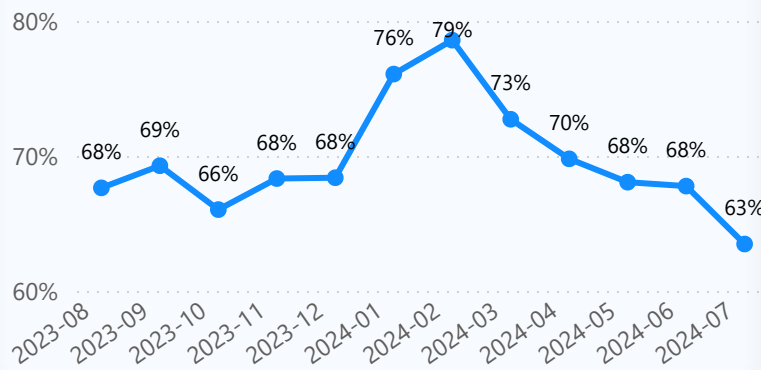
Staff survey: I would recommend working for the council to a friend



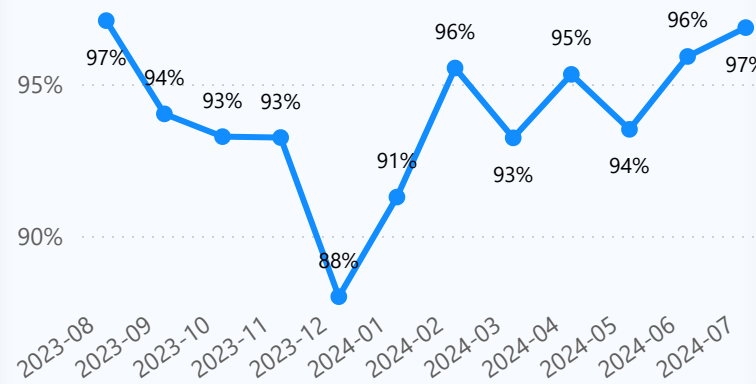
Staff survey: I feel a sense of pride about my job



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

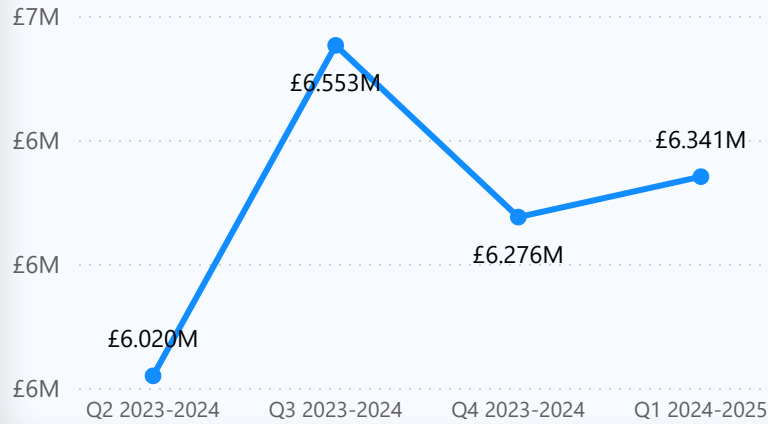


Percentage of IT service desk tickets resolved within SLA

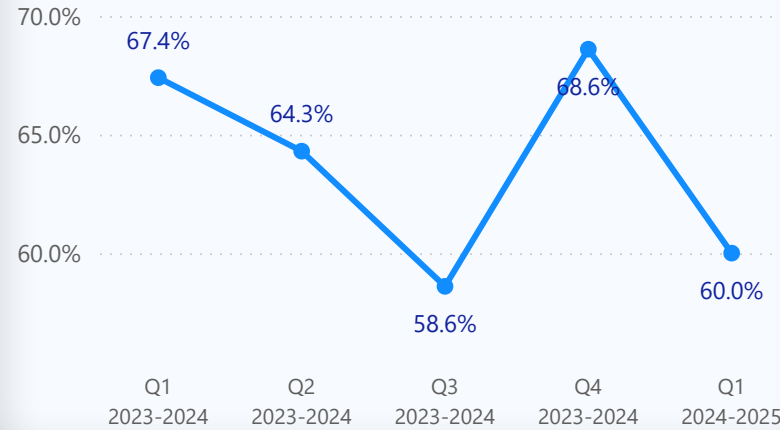


Corporate Health

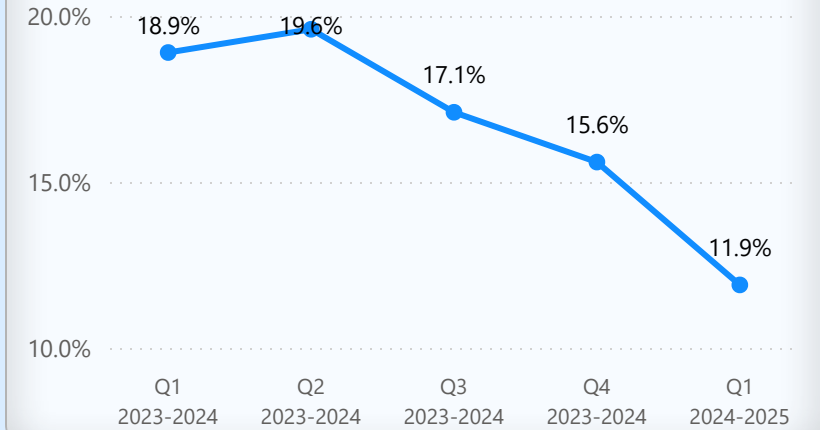
Interim staffing costs (£)



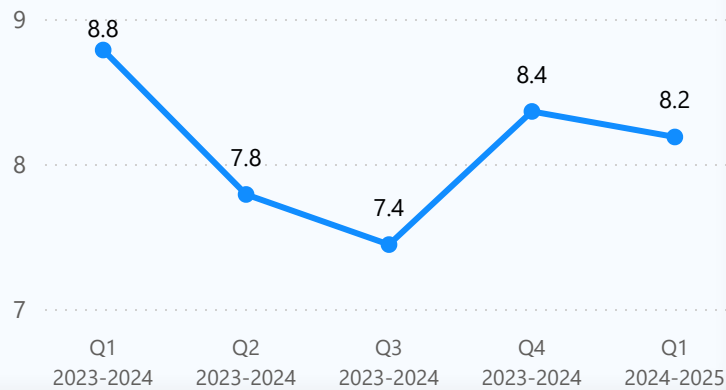
Percentage of staff equalities data recorded on Agresso



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.