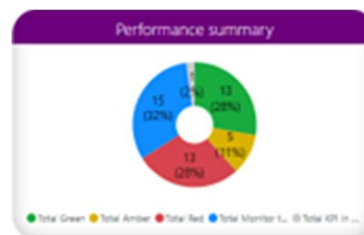


Appendix A: Corporate Performance Report as at end of Sept-24

Strategic performance position

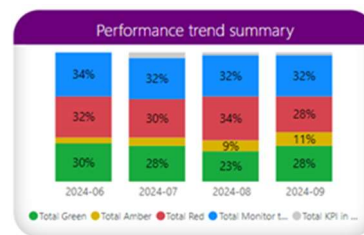
The latest position of the Council’s key performance indicators at the end of September 2024 shows a mixed picture: however, there are key movements within indicator trends. Of the 47 indicators reported:

- 28% (13 indicators) were rated overall as **Green**,
- 11% (5 indicators) rated as **Amber**,
- 28% (13 indicators) rated overall as **Red**,
- 32% (15 indicators) monitored for trends (**blue**) and
- 2% (1 indicator) in development (**grey**)

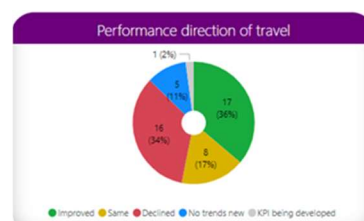


Improved overall performance compared to the previous month with changes to RAG status for 6 key performance metrics:

- Priority 1: Percentage of care leavers in education, employment or training changed from RAG status **green** to **amber**.
- Priority 1: Percentage of referrals to children's social care within 12 months of earlier referral improved from **red** to **green**.
- Priority 3: Number of homeless cases prevented improved from **amber** to **green**.
- Priority 3: Percentage of decisions made on major planning application within 13 weeks or timescale agreed with applicant improved from **red** to **green**.
- Priority 3: Percentage of decisions made on non-major planning application within 8 weeks or timescale agreed with applicant changed from **green** to **amber**.
- Corporate Health: Percentage of contract exemptions RAG rated as red improved from **red** to **green**.



Compared to last month or similar period from previous year, performance has improved (↑) for 36% (17) of the 47 KPIs, remained the same (→) for 17% (8) and declined (↓) for 34% (16). A further 11% (5) are metrics with no previous trends and the remaining 2% (1) metric is in development – percentage of refuse bins collected on time.



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	Aug-24	R 29	↓	Sep-24	R 24	>=35	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 is enabling the team to focus on carrying out the appropriate changes to Capita and bringing the data quality up to the required standard. The whole service is focusing on this in the week commencing 23-Oct-24. Reporting will revert solely to Capital asap but expected for Nov-24.	ED for Children's Services	Slough 2021/22 173 avg 14.4 2022/23 145 avg 12.1 2023/24 231 avg 19.3
	Percentage of new EHC plans issued within 20 weeks including exceptions	High	Monthly	Aug-24	R 3.4% (1)	↓	Sep-24	R 0.0% (nil)	>=national average	A short-term interventions team started in Sept-24 to focus on clearing the backlog of late running EHC needs assessments with the aim of improving EHC plan timeliness. The assessment and review teams are now fully established and the impact of the staff changes from earlier this year now worked through the system. It is expected that the number of plans completed will improve going forward. The Operations Lead now appointed as Head of SEND, we will recruit a replacement to his current post.	ED for Children's Services	2023 Slough 20.2% (39) National 49.1% South East 45.3% CIPFA NN 59.5%
	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	There has been a huge focus in Slough to prevent the rise of Persistent Absence (PA) & Severely Absence (SA) including: • Development of a medical needs joint protocol with RBWM, Berkshire Health, and Bracknell Forest Council in response to the LA's statutory requirement to provide alternative provision for children that cannot attend school due to medical needs. • Increased engagement with Slough's Independent schools - adopting LA's attendance protocols within their schools. • Attendance training delivered and access to pupil attendance data now available across services including virtual school, MASH, SEND, Early Help etc.	ED for Children's Services	Autumn 2023 Slough 0.41% South East 0.32% Ranking South East 16/19
	Child development: percentage of children achieving a good level of development at 2 to 2.5 years old	High	Annual	Q1 2024-25	R 65.0%	↑	Q2 2024-25	R 69.0%	>= national average	A new health visiting and school nursing (up to 25 for SEND) provider Health Care Resourcing Group appointed, new contract started 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.	ED for Children's Services / Director of Public Health and Public Protection	2023/24 Slough 76.6% (1,375) National 80.4% South East 79.8%

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 years 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 commissioned HENRY to deliver their healthy weight program for 0-5 years and 5-12 years from 01-Oct-24 onwards.	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	Jul-24	G	5.4% (254)	↓	Aug-24	G	5.9% (281)	<=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, significantly larger than statistical neighbours.	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	Jul-24	G	52.0% (51)	↓	Aug-24	A	46.9% (46)	>=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	Jul-24	Mon	121.7 (546)	↑	Aug-24	Mon	120.4 (540)	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	Jul-24	G	6.6% (14)	↔	Aug-24	G	6.6% (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	Jul-24	Mon	47.5 (213)	↔	Aug-24	Mon	47.3 (212)	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	Jul-24	R	29.8% (75)	↑	Aug-24	G	20.4% (32)	<=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	Q1 2024-25	Mon	32.0% (330)	↔	Q2 2024-25	Mon	30.5% (347)	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 Q2 SE ADASS group Ranked 2/17 30.5% 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	Q1 2024-25	Mon	26.8% (26)	↑	Q2 2024-25	Mon	34.2% (13)	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 better than the most recently available national average.	ED for Adults Services	2023/24 Slough 11.1% (130) National 28.7%
	Smoking prevalence in adults (18+) - self reported smokers in the Annual Population Survey (APS)	Low	Annual	2022	A	15.2%	↑	2023	A	8.3%	<=national average	Despite the considerable decrease in smoking prevalence in Slough from 15.2% in 2022 to 8.6% in 2023, we acknowledge that this reduction is not statistically significantly different from the national average. We will continue to monitor and analyse data to ensure that this trend is sustained and improved upon. We also recognise that inequalities in smoking prevalence persist, particularly among routine and manual workers. To address these disparities, we are implementing targeted campaigns and collaborating with local stakeholders to focus our efforts on these high-risk groups. During Stoptober (October), we are organising a coordinated campaign across various media platforms, including digital, print, and radio, to maximise our reach and raise awareness about quitting smoking, particularly in communities most affected. Additionally, we have noted a recent increase in smoking prevalence at the time of delivery, and this remains a priority area for us. We are closely monitoring this data to develop responsive strategies that effectively address this trend.	ED for Adults Services / Director of Public Health and Public Protection	2023 Slough 8.3% National 11.6% South East 10.6%

	Average re-let time in days for HRA standard voids (BVPI 212)	Low	Monthly	Aug-24	R	240 days (25)	↓	Sep-24	R	260 days (36)	<=35 days	A weekly management task force meeting held to review progress on voids, updates on reducing the overall number of voids, ensuring works are completed and nominations made to properties. There is an officer led fortnightly review of voids, to track progress and to ensure all voids are being actioned and monitored. This has led to the reduction in total voids and an increase in average void re-let times due to specific targeting of long term voids. This should reduce down in the future with less total and long term voids.	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	Aug-24	R	100	↑	Sep-24	R	81	<=42		ED for Regeneration, Housing and Environment	Slough 2023/24 94

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 3 A cleaner, healthier and more prosperous Slough	Number of homeless cases prevented	High	Monthly	Aug-24	A	11	↑	Sep-24	G	17	>=12	A homeless health check carried out during Jul-24 & Aug-24 by the new Director of Housing. Two managers left and two new experienced TA and Homeless Leads brought in to stabilise the service and strengthen the management structure. A programme manager joined during Sept-24 to work with the Director and Leads drafting an improvement plan for homeless and temporary accommodation. At the end of Sept-24 there was a two-week challenge focussed on Homeless & TA to get into the detail of the issues and formulate a task force to close long outstanding issues with data and processes. Due to escalating costs and the number of people in TA doubling over the last two years, it is clear Slough needs to take a radically different approach to its management and homeless prevention is key to this. The outcome of the challenge session led to the setting up of a task & finish group which has 12 workstreams focussed on all aspects of homeless and temporary accommodation. The Director of Housing will lead a monthly board to review updates from workstream leads. The workstream leads will hold weekly operational meetings to monitor progress against the agreed targets.	ED for Regeneration, Housing and Environment	2019/20 329 avg 27.4 2020/21 351 avg 29.3 2021/22 212 avg 17.7 2022/23 122 avg 10.2 2023/24 119 avg 9.9	
	Percentage of HRA dwelling rent arrears against total debit raised	Low	Monthly	Aug-24	Mon	3.54%	↓	Sep-24	Mon	4.03%	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	R	45.9%	>= national average	We have developed our Housing Resident Involvement Strategy. This 3-year strategy was approved by Cabinet in Dec-23 and the action plan to bring it to life was developed with our Resident Board. Service Leads are currently reviewing the new consumer standards to identify our status and identify any gaps, the Board will be kept up to speed throughout the process. Tenant Satisfaction 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's. We plan 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 69.4%
	Percentage of SBC emergency housing repairs completed within agreed timescale	High	Monthly	Aug-24	G	100% (388)	↔		Sep-24	G	100% (447)	>=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 (1,288), 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 works at Brammas Close/Spackmans Way is nearly completed, roofing and window replacements are in progress at Maryside, roofing works at Spinney and Newchurch Road commenced. Social Housing Decarbonisation Fund (SHDF) grant funded carbon reduction programme, first phase of 18 properties to commence shortly.	ED for Regeneration, Housing and Environment	

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 major planning applications within 13 weeks or timescale agreed with applicant	High	Quarterly	Q4 2023-24	R	50.0% (1)	↑	Q1 2024/25	G	100% (6)	>=65%	Major planning application decisions made within timescales continues to remain high, achieving 100%. Performance trends actively monitored (for non-major applications) at management meetings focussing on identifying service improvements including: <ul style="list-style-type: none"> • 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. We have had a staff member leave at short notice which has impacted the performance and interim recruitment is currently being reviewed to fill this post. • 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. 	ED for Regeneration, Housing and Environment	2024/25 Q1 Slough 100% (6) National 91.2% South East 90.0%
	Percentage of decisions made on non-major planning applications within 8 weeks or timescale agreed with applicant	High	Quarterly	Q4 2023-24	G	80.2% (130)	↓	Q1 2024/25	A	72.5% (132)	>=75%	<ul style="list-style-type: none"> • 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	2024/25 Q1 Slough 72.5% (132) National 90.5% South East 91.7%
	Percentage of household waste sent for reuse, recycling, or composting	High	Monthly	Aug-23	R	23.1%	↓	Aug-24	R	21.0%	>=40%	The increase in recycling over the summer was a result of increased green waste and the food waste trial. A revised residual tonnage reported for Jun-24 resulted in a slightly lower recycling rate for this period however this was still an improvement from the previous year. Once borough wide food waste collections go live later in 2025 Slough's recycling rate will increase substantially.	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	Aug-23	Mon	2,462	↓	Aug-24	Mon	2,931	Metric in place to monitor trends	Each month from January to June this year has seen a reduction in tonnage compared to 2023. Tonnage in the last two months has been higher than 2023 but so far year to year there is an overall reduction in tonnage. If we maintain the current trend we will see a reduction in costs, combined with the reduced disposal rates in place from 01-Oct-24.	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 Sept-23	G	56.59%	↑	YTD to Sept-24	G	57.41%	Sept-24 56.60% 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%

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
	Council tax collection rate	High	Monthly	YTD to Sept-23	R	55.04%	↓	YTD to Sept-24	R	54.26%	Sept-24 55.50% 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, enforcement agent returns and indexing, ADDACS and historic credits. We are currently working on moves in / moves out, arrangement manager, single person discount applications, discounts and exemption reviews. The programme is due to run until the end of Dec-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. Work to date has resulted in starting 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. Residents are continuing to struggle with the cost-of-living increases, we are supporting those who require longer to pay. 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%
	Percentage of audit actions overdue (including low, medium and high)	Low	Monthly	Aug-24	R	19.2% (120)	↔	Sep-24	R	19.3% (121)	0% by Mar-25	Overdue actions are shared with each Directorate and with the monthly Assurance CLT. Evidence of actions completed is obtained and quality assured by the Internal Audit Team. Audit & Governance Committee Members have suggested attendance by officers to explain challenges in closing overdue actions.	ED for Corporate Resources	Mar-23 52.9% (191) Mar-24 23.3% (131)
	Variance between revenue budget and full year forecast	Low	Monthly	Aug-24	A	2.1% (£3.314m)	↑	Sep-24	A	1.3% (£2.092m)	0%	Risks are actively monitored and reported to Finance Board. The overspend in period 5 (Aug-24) of £3.314m has now reduced in period 6 (Sept-24) to £2.092m. This is predominantly due to one off reductions in the contract fee for Slough Children First. There are movements elsewhere which mostly cancel each other, with further new pressures emerging in Adult Social Care (£0.494m), offset by a reduced forecast overspend in Children's Services and an increased underspend in Corporate Services. As reported previously, the main pressures the Council is facing are for Adult Social Care and for Homelessness. There are significant mitigating actions in place of both a permanent and one-off basis to reduce the overspend, without those the overspend position would be £13.515m.	ED for Corporate Resources	
	Percentage of total savings for 2024/25 on track to be delivered by Mar-25	High	Monthly	Aug-24	R	71.7% (£8.741m)	↑	Sep-24	R	73.2% (£8.921m)	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	Aug-24	R	66.7% (2)	↑	Sep-24	G	0.0% (nil)	0%	The Public Procurement Act 23 go live date has moved to 24-Feb-25 however there are notices where the deadlines have not changed i.e., pipeline and payment performance report deadlines are unchanged, we will need to prepare for the RMI tender as a Competitive Flexible Procedure. During Aug-24 there were 3 exemptions submitted to procurement review board of which two were RAG rated as red and one as amber.	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	
Corporate Health	Percentage of customer service calls answered	High	Monthly	Sep-23	R	55.2% (9.2k)	↑	Sep-24	G	88.7% (4.9k)	>=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.	Chief Executive Office Director of Strategy Change & Resident Engagement	Slough average 2021/22 49.9% 2022/23 69.9% 2023/24 67.9%	
	Average time taken to answer customer services calls	Low	Monthly	Sep-23	R	14min 09sec	↑	Sep-24	G	04min 29sec	<=8 mins	• The IVR designed to promote website links for services which have digital provision. • 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 with Adult Social Care and Planning to bring onboard.	Chief Executive Office Director of Strategy Change & Resident Engagement	Slough average 2020/21 09min33sec 2021/22 12min51sec 2022/23 08min32sec 2023/24 09min31sec	
	Percentage of customer facing enquiry box emails responded to within 5 working days	High	Monthly	Aug-24	G	100% (895)	↔	Sep-24	G	100% (953)	100%	• Support council tax team with recovery activities including reminders, final notices, summons and liability orders throughout Aug-24. • Training and development: 6 members of staff trained on Jigsaw, our homelessness system. • Customer service senior management and staff supported the council's project rooms.	Chief Executive Office Director of Strategy Change & Resident Engagement		
	Percentage of complaints escalated from stage 1 to stage 2	Low	Monthly	Jul-24	Mon	6.8% (5)	↓	Aug-24	Mon	8.8% (6)	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. The team are working with services to reduce overdue cases. A weekly list of current and overdue cases is sent to services 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 stage 2 complaints escalated to and investigated by Local Government and Social Care Ombudsman (LGSCO)	Low	Monthly	Jul-24	Mon	40.0% (2)	↑	Aug-24	Mon	16.7% (1)	Metric in place to monitor trends	Overdue cases remain a concern council wide with regular reminders issued to departments. The team are working with services to reduce overdue cases. A weekly list of current and overdue cases is sent to services 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		
	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 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	A resident engagement and consultation working group 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 25% National 59%
	Staff survey: I would recommend working for the council to a friend	High	Annual						2023	A	51	>=75	A working group in place designing the next staff survey, a supplier secured and work underway streamlining questions in the survey. Successful surveys from other areas 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	A working group in place designing the next staff survey, a supplier secured and work underway streamlining questions in the survey. Successful surveys from other areas 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	
	Percentage of IT service desk tickets resolved at first point of contact	High	Monthly	Aug-24	Mon	67.7%	↓	Sep-24	Mon	65.3%	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	Aug-24	Mon	97.4%	↓	Sep-24	Mon	95.4%	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%		

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
	Interim staffing costs (£)	Low	Quarterly	Q1 2024-25	Mon	£6.341m	↑	Q2 2024-25	Mon	£6.275m	Metric in place to monitor trends	Work continues to address our interim recruitment, namely ensuring we offer the opportunity to become permanent, negotiate better day rates where an interim has been here for over a period of 12 months and better negotiate the agency fees, so the overall day rate is lower. This work will continue over the coming quarters.	ED for Corporate Resources	
	Percentage of staff equalities data recorded on Agresso	High	Quarterly	Jun-24	Mon	60.0%	↓	Sep-24	Mon	58.6%	Metric in place to monitor trends	The declaration pages on Agresso system relaunched in September 2024 following work undertaken to simplify data collected and aligned to the ONS categories. The fluctuation in declarations can be caused by staff leaving and new staff joining, where they have not yet made their declaration. HR L&D have included the importance of declaration on the induction slide and line manager onboarding checklist.	ED for Corporate Resources	
	Staff turnover rate	Low	Quarterly	Rolling year to Jun-24	Mon	Staff turnover rate 11.5% Staff resignation rate 8.2%	↑	Rolling year to Sept-24	Mon	Staff turnover rate 11.3% Staff resignation rate 7.5%	Metric in place to monitor trends	The new Applicant Tracking System (Talos) embedded in the business with the recruitment team offering a partnering approach to the business to fill gaps. Staff leaving are encouraged to have an exit interview and we have now introduced the concept of 'onboarding' interviews, to assess how we can better understand and record how staff felt when applying and joining SBC.	ED for Corporate Resources	Civil Service Staff turnover rate Staff resignation rate (%) 2021 5.9% (2.3%) 2022 8.9% (4.8%) 2023 8.9% (5.1%) 2024 7.5% (4.2%)
	Number of working days lost due to sickness absence per FTE employee	Low	Quarterly	Rolling year to Jun-24	Mon	10.4	↓	Rolling year to Sept-24	Mon	10.7	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. Sickness remains steady however due to seasonal pressures may see an increase for the next quarter.	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 57.41% for Sept-24 is ahead of in-year target of 56.60% and better than the collection rate achieved this period last year of 56.59%. In 2024/25 there is an extra £11m business rates to collect and in cash terms we have collected £7.360m more by Sept-24 than we did this period last year.
- The percentage of decisions made on major planning applications within agreed timescale remains high with 100% (6) completed during Q1 2024/25. However, the percentage of decisions made on non-major planning applications within agreed timescale reduced to 72.5% (although the number of decisions made increased 132). Performance trends actively monitored at management meetings focussing on identifying service improvements.
- A reduction in safeguarding concerns recorded resulting in an improvement in the percentage of safeguarding referrals that meet section 42 from 26.8% during Q1 to 34.2% during Q2 which is now better than the latest published national average for 2023/24 of 28.7%. The improved performance reflects changes in the safeguarding referral triage process.
- A reduction over the last 3 months in call centre wait times to 4m 29secs and an increase in the percentage of call answered to 88.7% (4.9k) during Sept-24. In addition, 100% (953) of customer facing enquiry box emails answered within 5 working days.
- 100% of SBC emergency housing repairs continue to be completed within agreed timescale as well as an increase in emergency repairs completed within the month from 258 during Jul-24 to 447 during Sept-24. Outstanding repairs significantly reduced to the lowest level (1,288), now less than the average number of repair requests received in a month. Improvement in housing repairs completed on time to 80.8%, however this remains below the target of 95%.
- Although the rate has increase, compared to the national average, fewer 16–17-year-olds in Slough not in education, employment, or training (NEET) or whose activity is not known during Aug-24 (Slough 5.9%, national average 8.6%, ranked 77th nationally). The NEET rate usually rises from July through to October when the September Guarantee is underway, as this involves detailed tracking of all current year 11's and 12's to ensure that they have an offer of education or training for September.
- During Aug-24, 6.6% (14 children) are in external residential placements. Over the last 12 months, performance has been better than the highest percentage we would consider acceptable of 9.1%. There has also been a reduction in cost for children that continue to be placed in external residential placements.
- During Aug-24, 20.4% (32 children) with a repeat referral within 12 months. This is an improvement from the previous month of 29.8% (75 children). Previous interventions are reviewed by the Head of Service, Team Manager, and the Allocated Worker to explore whether the re-referral could have been avoided and to disseminate the learning.

Key performance trends

Areas of improvement although performance currently below target:

- An improvement in the recently released 2022/23 smoking prevalence rate for adults in Slough from 15.2% to 8.3% however the rate statistically not different to the national average of 11.6%. We continue to monitor and analyse data to ensure that this trend is sustained and improved upon. We also recognise that inequalities in smoking prevalence persist, particularly among routine and manual workers. To address these disparities, we are implementing targeted campaigns and collaborating with local stakeholders to focus our efforts on these high-risk groups.
- An improvement in the percentage of children achieving a good level of development at aged 2 to 2.5 years old (child development) from 65% during Q1 to 69% during Q2 2023/24 however the rate remains below the latest published national average for 2022/23 of 79.2% and South-East regional average of 79.8%. 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.
- An improvement over the last 3 months in standard voids reported, with 81 reported (51 ready to be let) at the end of Sept-24. This has resulted in an increase in the time taken to re-let voids as the team are specifically targeting long-term voids. During Sept-24, 260 days taken to re-let 36 properties, an improvement from 17 properties re-let during Jun-24.
- A reduction in interim staffing costs from £6.341m during Q1 to £6.275m during Q2. Work continues to address our interim recruitment, namely ensuring we offer the opportunity to become permanent, negotiate better day rates where an interim has been here for over a period of 12 months and better negotiate the agency fees, so the overall day rate is lower.
- A slight improvement is the staff turnover rate from 11.5% (rolling year to Jun-24) to 11.3% (rolling year to Sept-24) consisting of 7.5% for voluntary staff resignation rate (decision made by employee) and 3.8% involuntary staff turnover rate (decision made by the employer). Staff leaving are encouraged to have an exit interview and have now introduced the concept of 'onboarding' interviews, to assess how we can better understand and record how staff felt when applying and joining SBC.

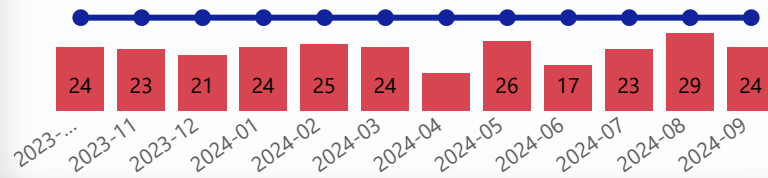
Key performance trends

Areas that require a continued focus on improvement:

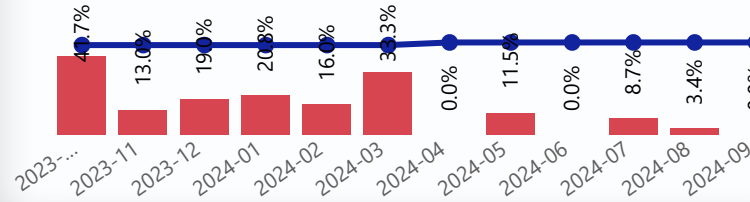
- Council tax in-year collection rate of 54.26% for Sept- 24 is lower than the collection rate achieved this period last year of 55.04% and below in-year target of 55.50%. The main reasons are due to prepayments for 2024/25 £0.525m less than 2023/24, missed court date in Jun-24, and residents continuing to struggle with the cost-of-living increases. The team are reviewing all outstanding in-year arrears and expect collection to move closer to target during the second half of 2024/25.
- The variance between revenue budget and full year forecast reduced during period 6 (Sept-24) to 1.3% (£2.092m). This is predominantly due to one off reductions in the contract fee for Slough Children First. There are movements elsewhere which mostly cancel each other, with further new pressures emerging in Adult Social Care (£0.494m), offset by a reduced forecast overspend in Children's Services and an increased underspend in Corporate Services. As reported previously, the main pressures the Council is facing are for Adult Social Care and for Homelessness. There are significant mitigating actions in place of both a permanent and one-off basis to reduce the overspend, without those the overspend position would be £13.515m.
- 73.2% (£8.921m) of the £12.183m savings required in 2024/25 are forecast to be delivered, with £1.037m (8.5%) of savings reported as already being delivered. A £1m saving on Business Rates has been acknowledged as undeliverable in year, as due to the rules around Collection Fund accounting the success of the actions taken will show up in the 2025/26 financial year. Mitigating savings of £0.050m are being reported in Regeneration to make up for non-delivery against the original plan, and a further £94k of savings have been reported in Adults Services.
- Similar to the previous month, 19.3% (121) of audit actions remain overdue at the end of Sept-24. Of these, 14.0% (17) are high risk and 86.0% (104) are medium/low risk. Three overdue medium/low risk recommendations closed within the month with a further four medium/low-risk recommendations became overdue in the last month.
- The SEND Case Tracker shows during Sept-24 a reduction in EHC plans completed within the month with 24 EHC Plans finalised with none completed within the statutory 20 weeks' timeframe. The level of Plans finalised remains below the monthly target of 35. A reduction in the completion of plans during Sept-24 is not unexpected due to the non-availability of contributing agencies over the summer holiday period.

Areas that require a continued focus on improvement

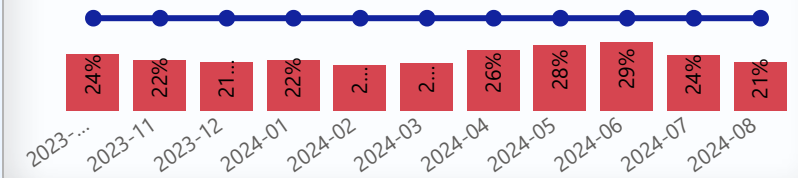
Number of EHC plans issued



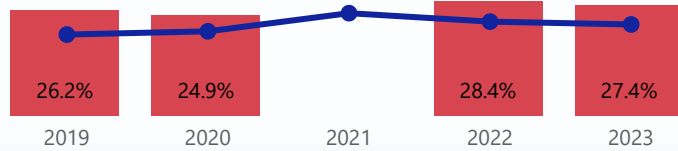
Percentage of new EHC plans issued within 20 weeks including exceptions



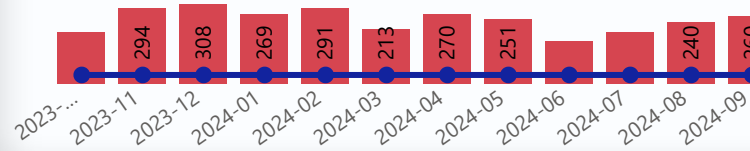
Percentage of household waste sent for reuse, recycling or composting



Proportion of children obese or severely obese in Year 6



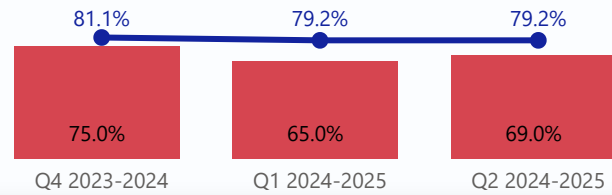
Average re-let time in days for standard voids



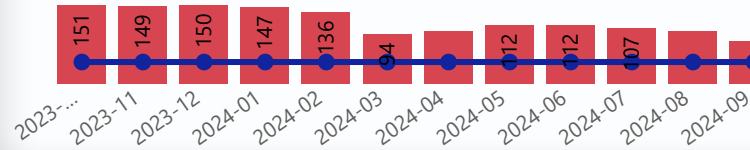
Council tax in year collection rate



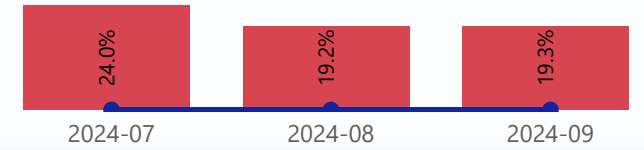
Child development: percentage of children achieving a good level of development at 2...



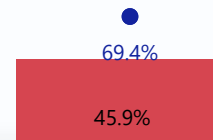
Number of standard voids at the end of the month



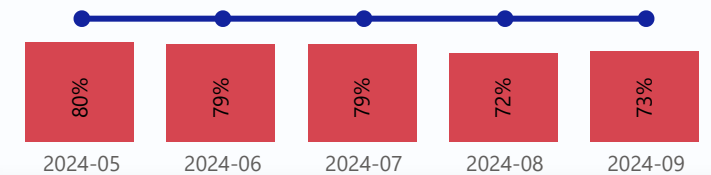
Percentage of audit actions overdue



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

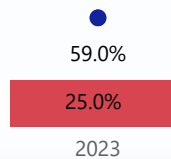


Percentage of total savings for 2024-25 on track to be delivered

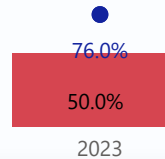


Areas that require a continued focus on improvement

Resident survey: percentage of Slough respondents said that they trust Slough Council ...

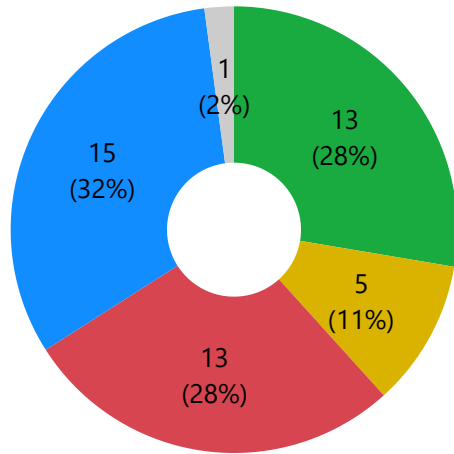


Resident survey: percentage of Slough respondents said they were very or fairly satisfie...



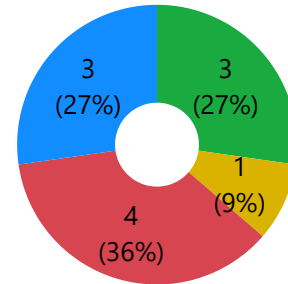
Summary

Performance summary



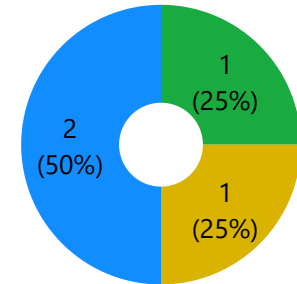
● Total Green ● Total Amber ● Total Red ● Total Monitor t... ● Total KPI in ...

Priority 1



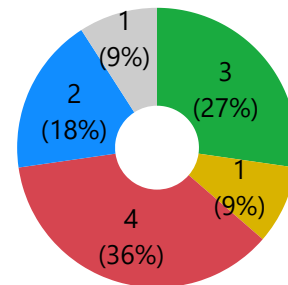
● P1 Green ● P1 Amber ● P1 Red ● P1 Monitor trends ● P1 KPI in develop...

Priority 2



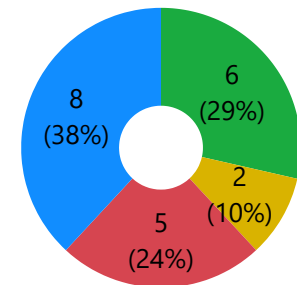
● P2 Green ● P2 Amber ● P2 Red ● P2 Monitor trends ● P2 KPI in develop...

Priority 3



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

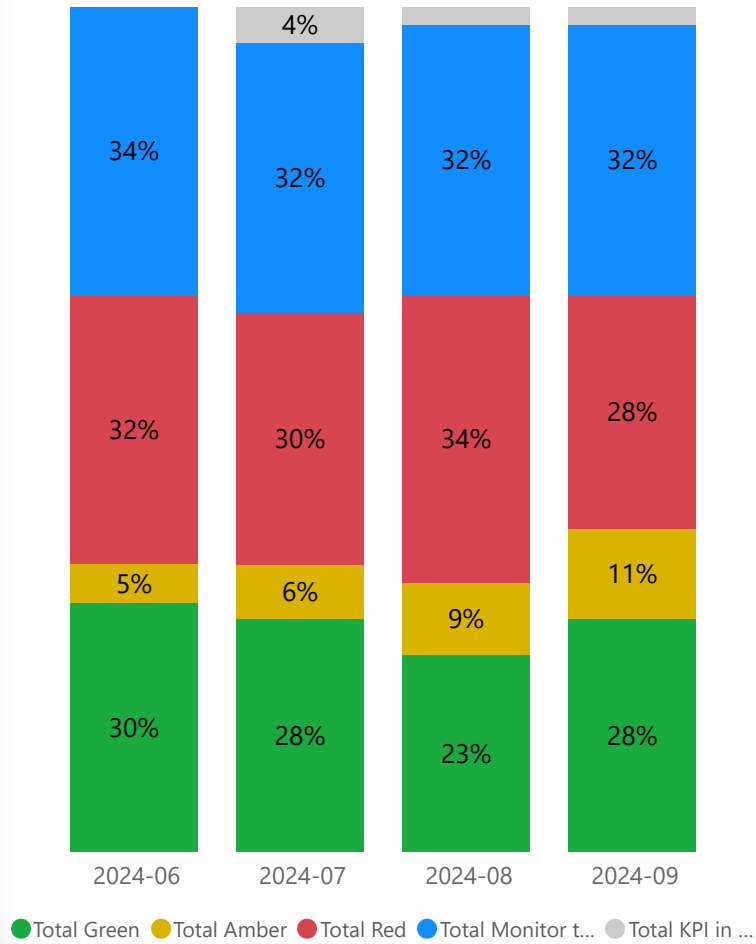
Corporate Health



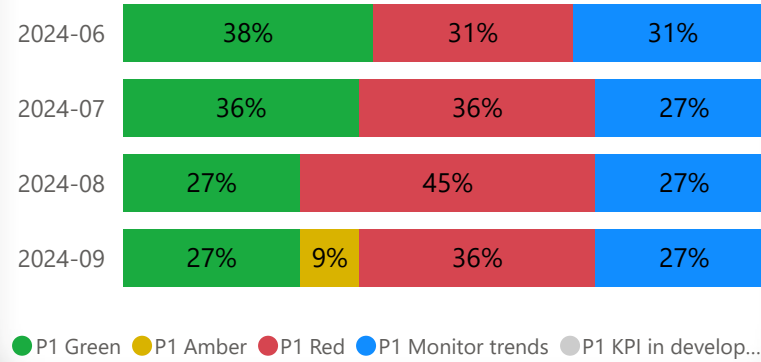
● CH Green ● CH Amber ● CH Red ● CH Monitor trends ● CH KPI in devel...

Progress

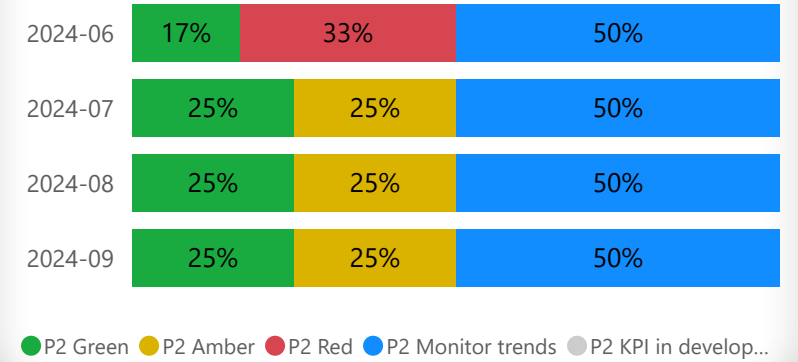
Performance trend summary



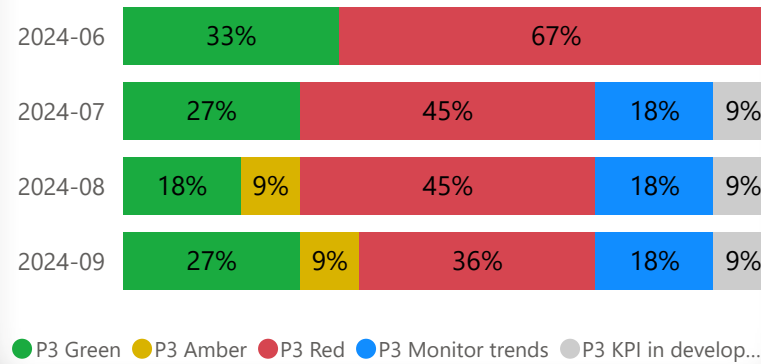
Priority 1



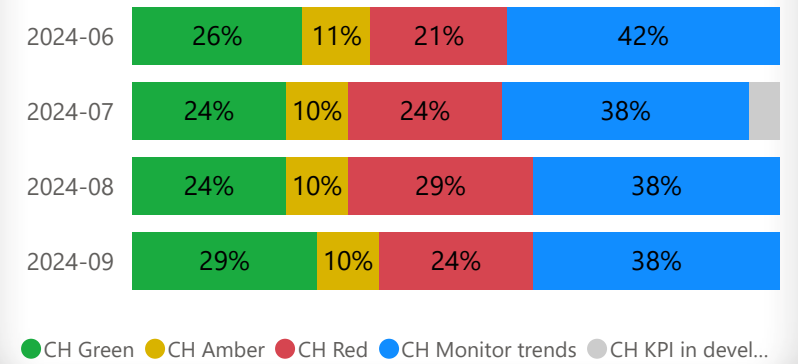
Priority 2



Priority 3

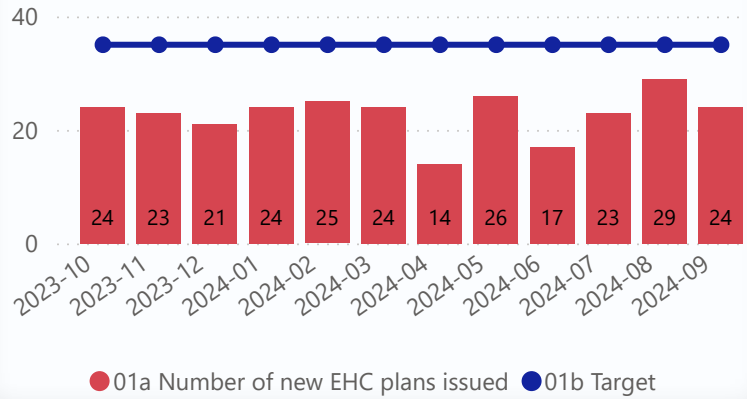


Corporate Health

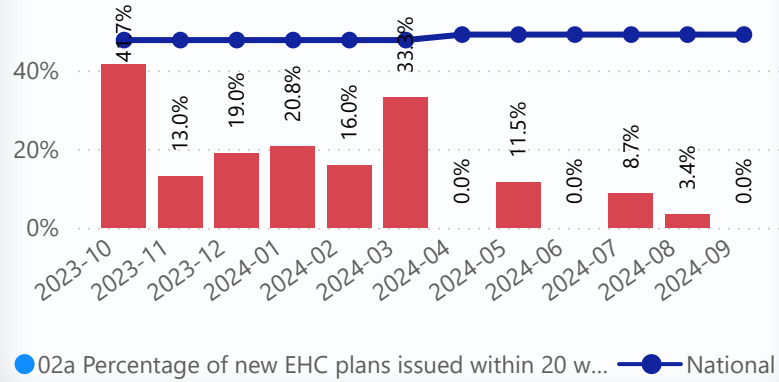


Priority 1: A borough for children and young people to thrive

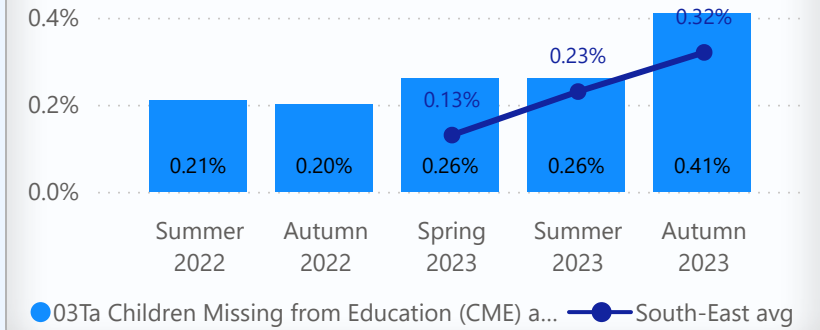
Number of EHC plans issued



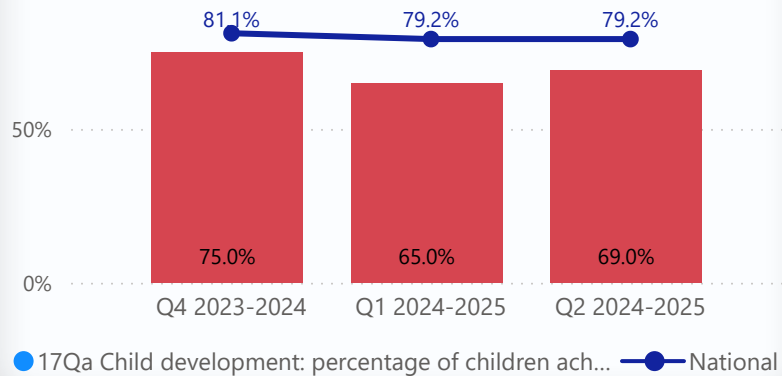
Percentage of new EHC plans issued within 20 weeks including exceptions



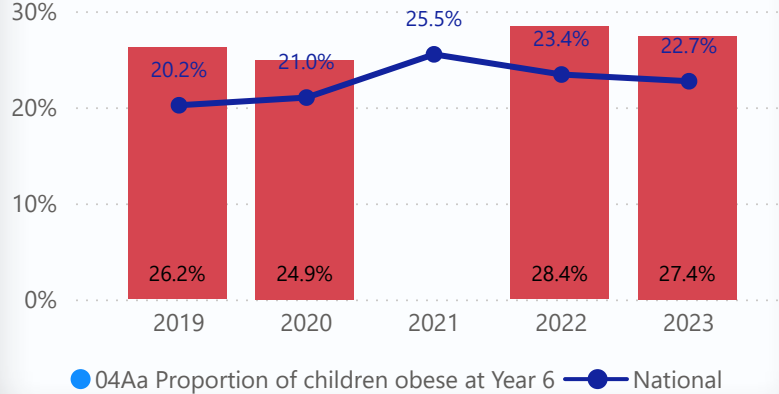
Children Missing from Education (CME) as a percentage of school population



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

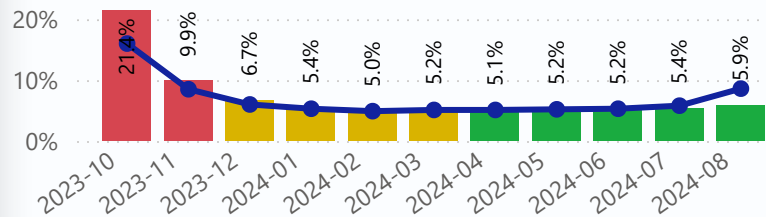


Proportion of children obese or severely obese in Year 6



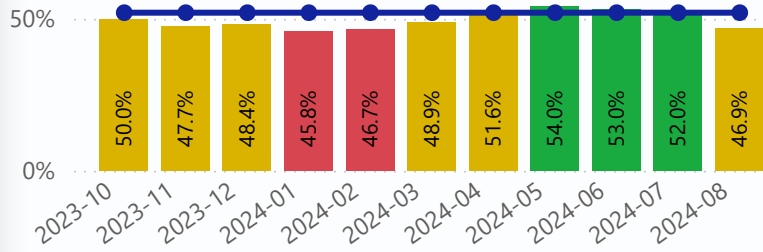
Priority 1: A borough for children and young people to thrive

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



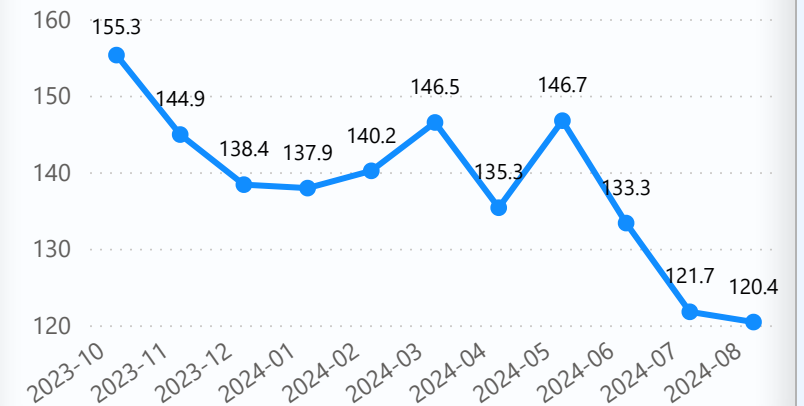
● 50a Percentage of 16-17 year olds not in education, ... ● National

Percentage of care leavers in education, employment or training

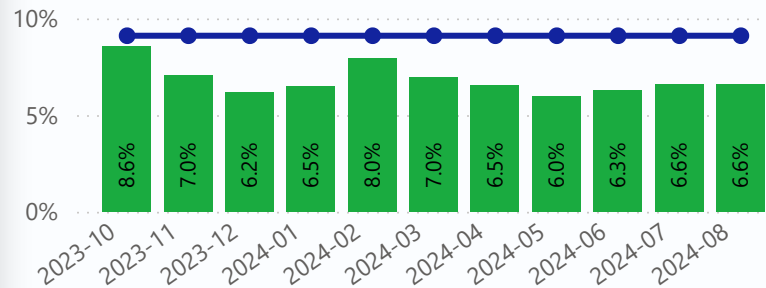


● 03a Percentage of care leavers that are not in educ... ● 03b Target

Rate per 10,000 of children receiving targeted early help

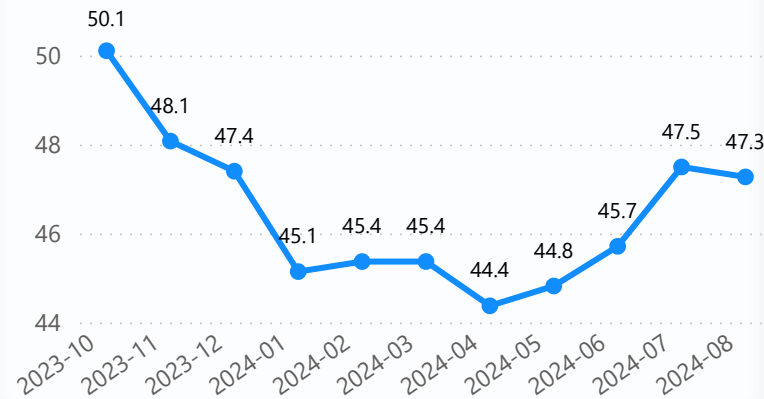


Percentage of children and young people in external residential placements

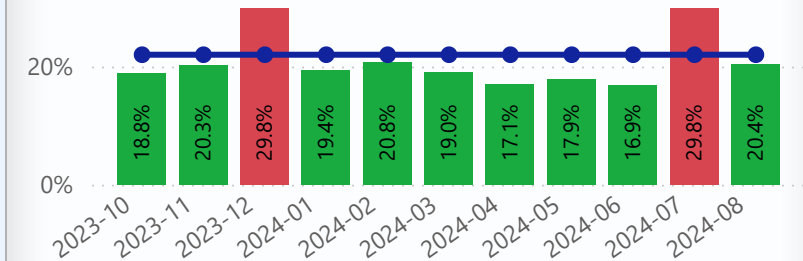


● 06a Percentage of children and young people in exter... ● 06b Target

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



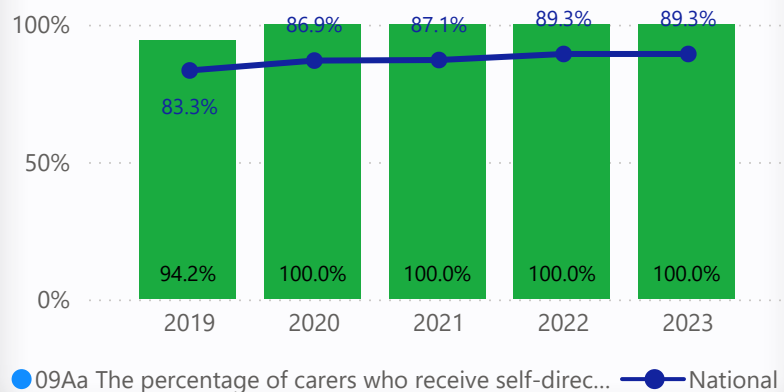
Percentage of referrals to children's social care within 12 months of earlier referral



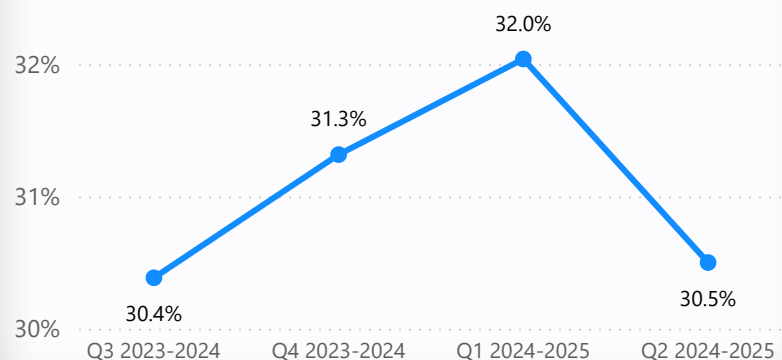
● 08a Percentage of referrals to children's social care... ● 08b Target

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

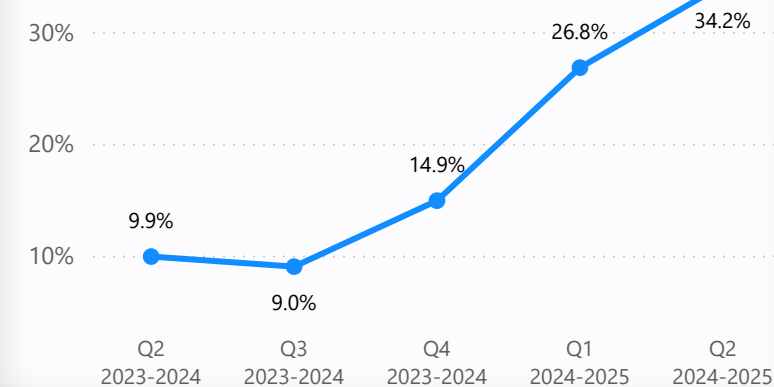
Percentage of carers who receive self-directed support



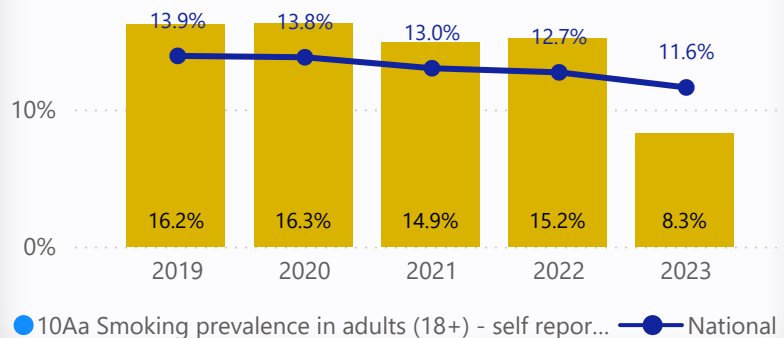
Percentage of eligible adults managing their care via a direct payment



Percentage of safeguarding referrals that meet section 42

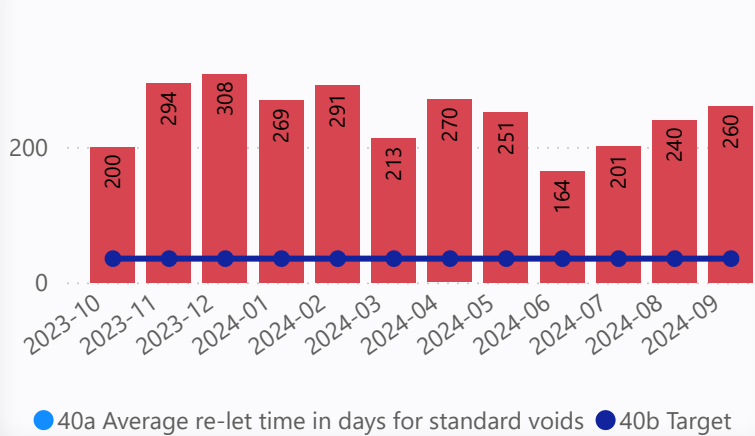


Smoking prevalence in adults (18+) - self-reported smokers in the Annual Population Survey (APS)

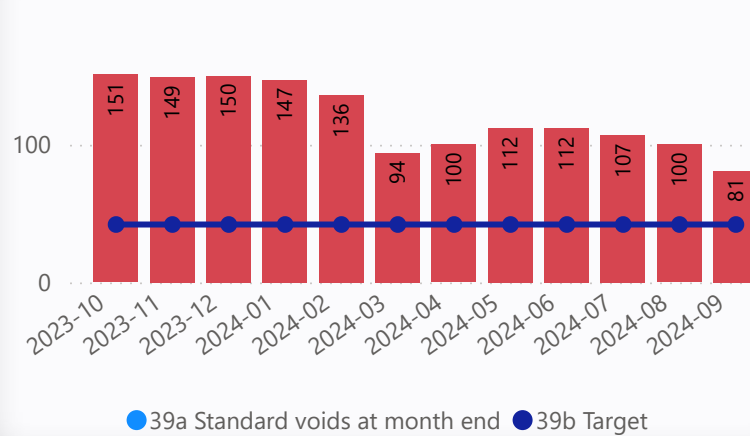


Priority 3: A cleaner, healthier and more prosperous Slough

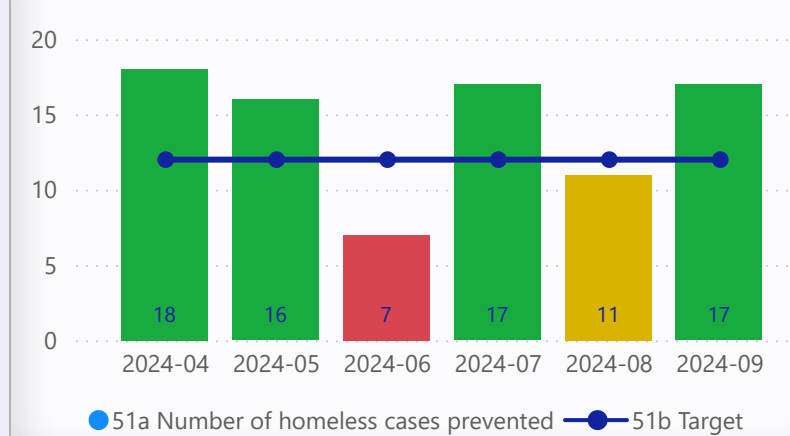
Average re-let time in days for standard voids



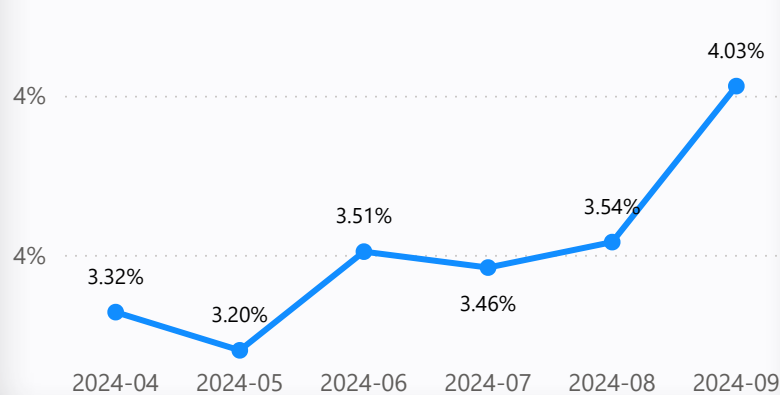
Number of standard voids at the end of the month



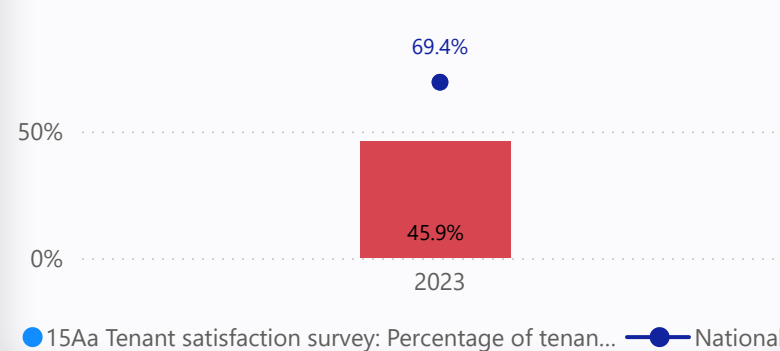
Number of homeless cases prevented



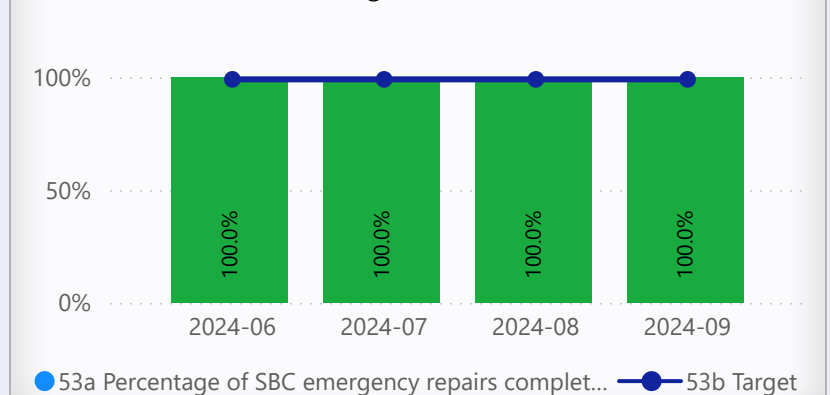
Percentage of HRA dwelling rent arrears against total debit raised



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

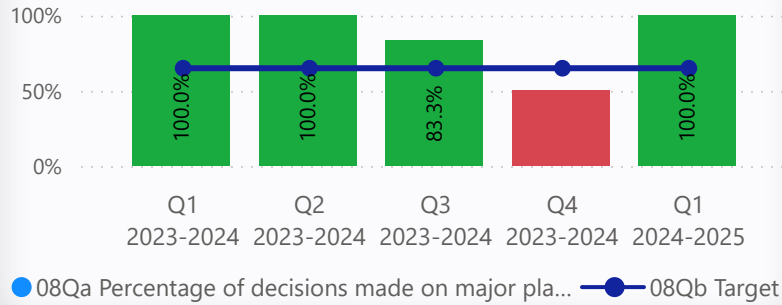


Percentage of SBC emergency housing repairs completed within agreed timescale

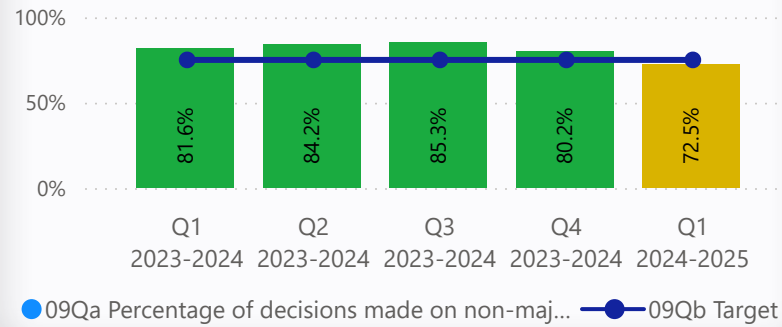


Priority 3: A cleaner, healthier and more prosperous Slough

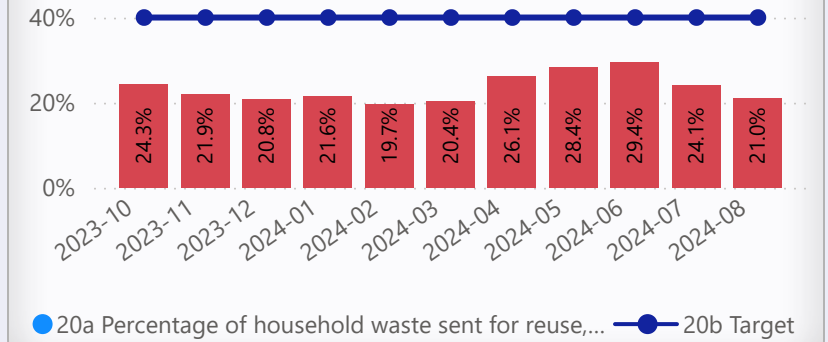
Percentage of decisions made on major planning applications within 13 weeks or timescale agreed with applicant



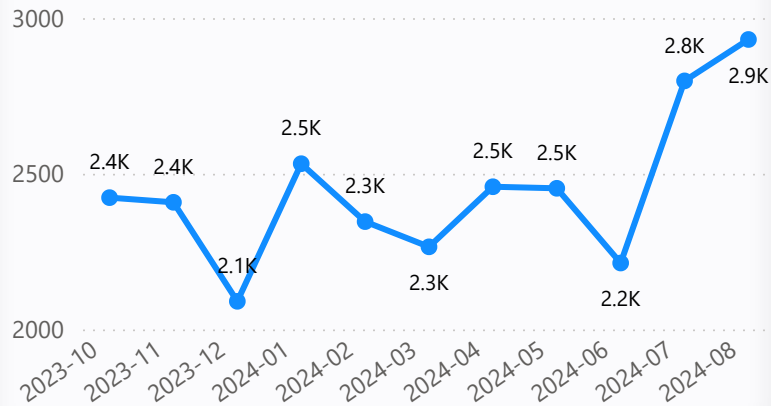
Percentage of decisions made on non major-planning applications within 8 weeks or timescale agreed with applicant



Percentage of household waste sent for reuse, recycling or composting



Residual household waste collected (tonnage)

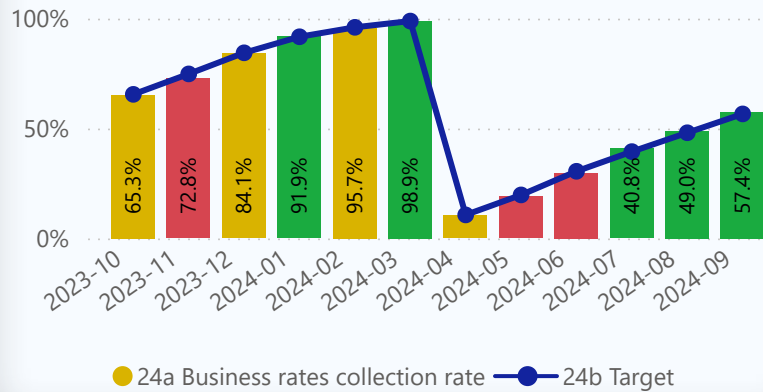


Percentage of refuse bins collected on time

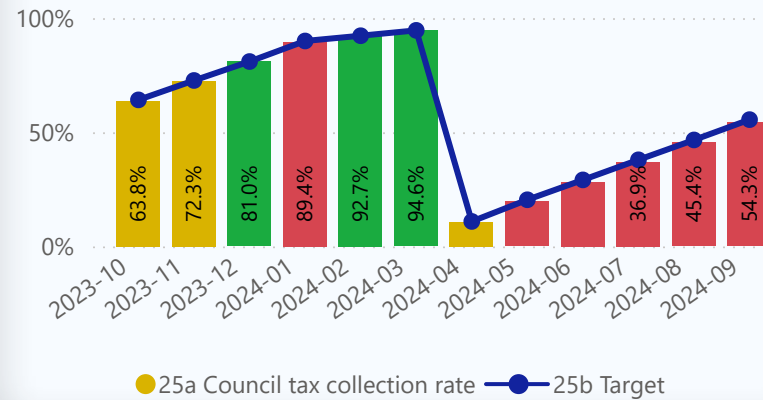


Corporate Health

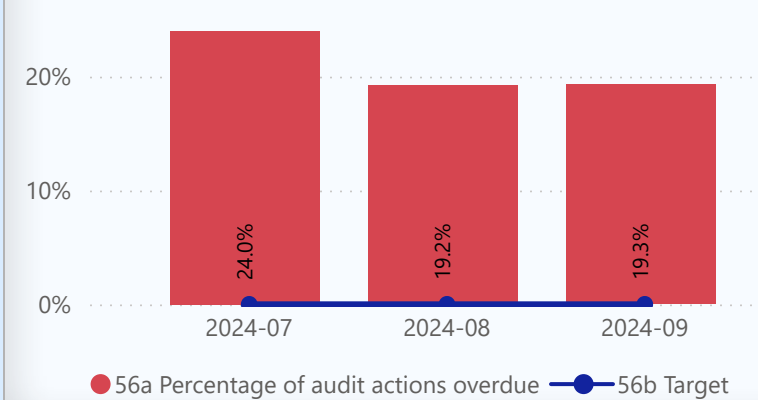
Business rates in year collection rate



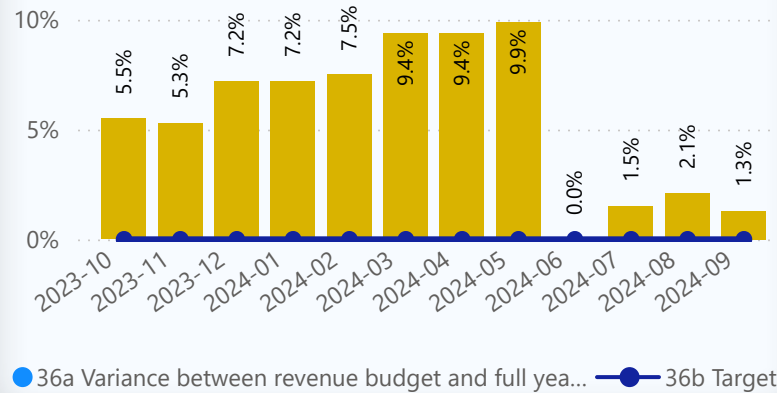
Council tax in year collection rate



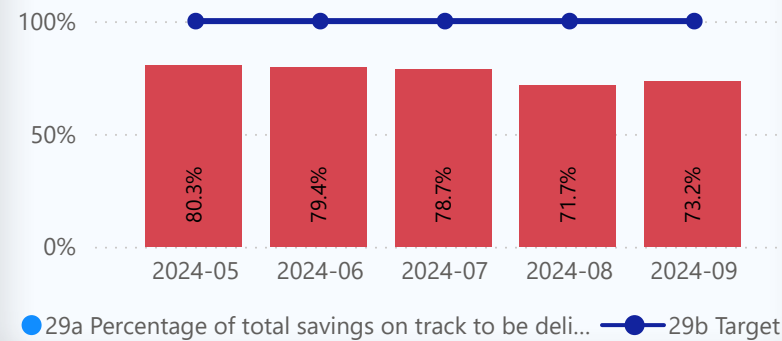
Percentage of audit actions overdue



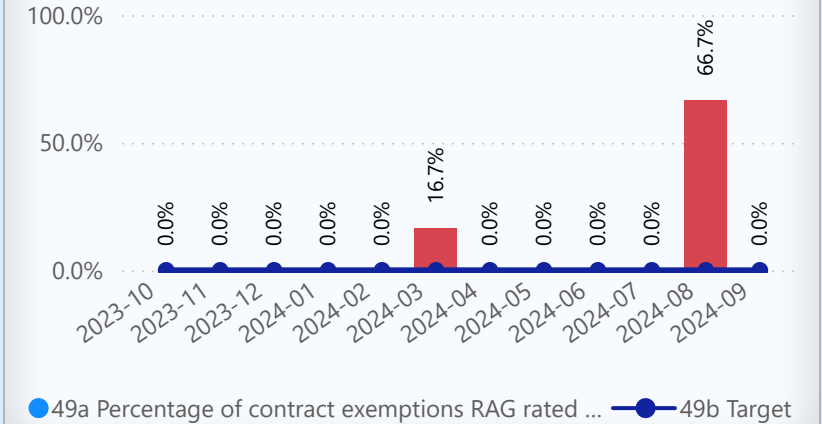
Variance between revenue budget and full year forecast



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

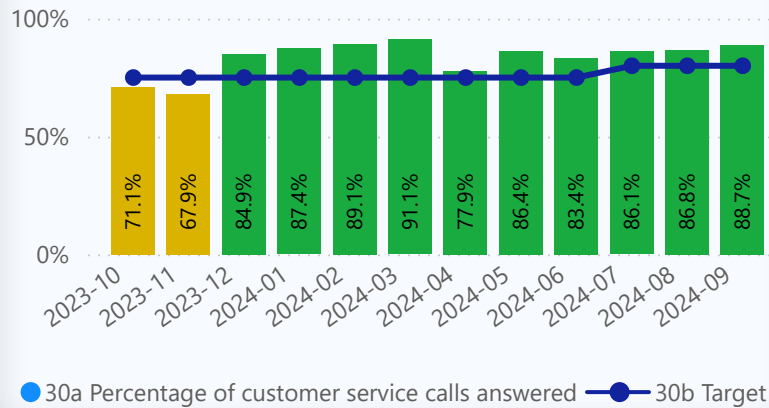


Percentage of contract exemptions RAG rated as red

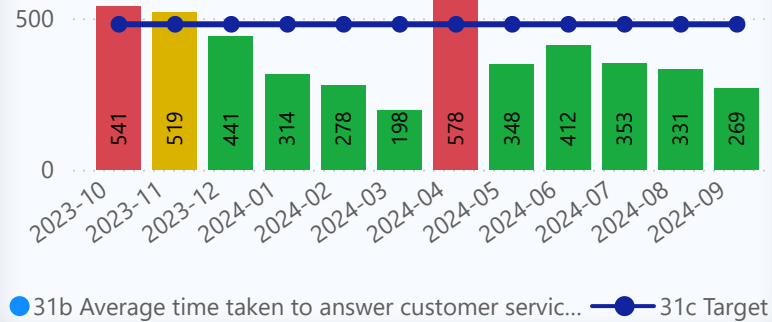


Corporate Health

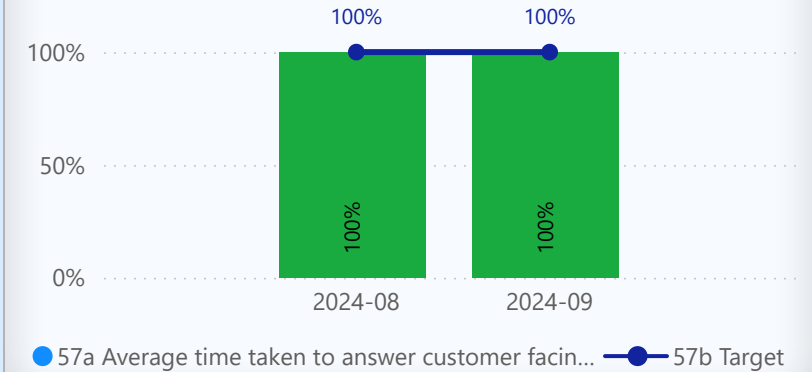
Percentage of customer service calls answered



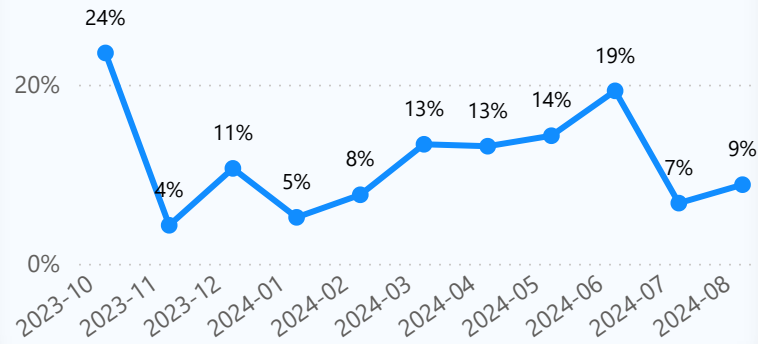
Average number of seconds taken to answer customer service calls



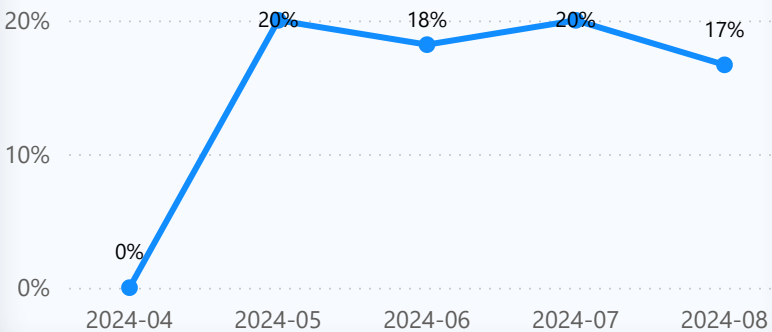
Percentage of customer facing enquiry box emails responded to within 5 working days



Percentage of complaints escalated from stage 1 to stage 2

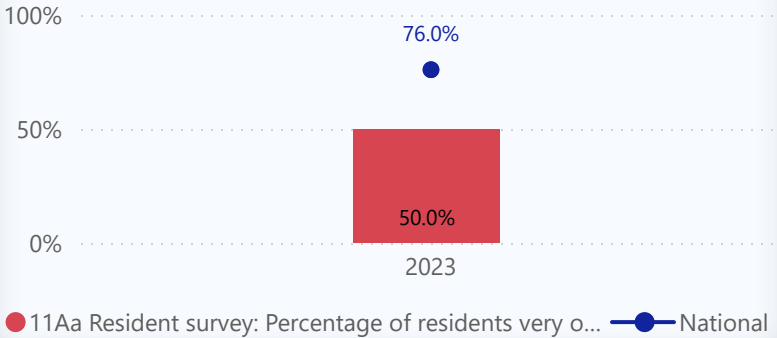


Percentage of stage 2 complaints escalated to and investigated by Local Government and Social Care Ombudsman (LGSCO)

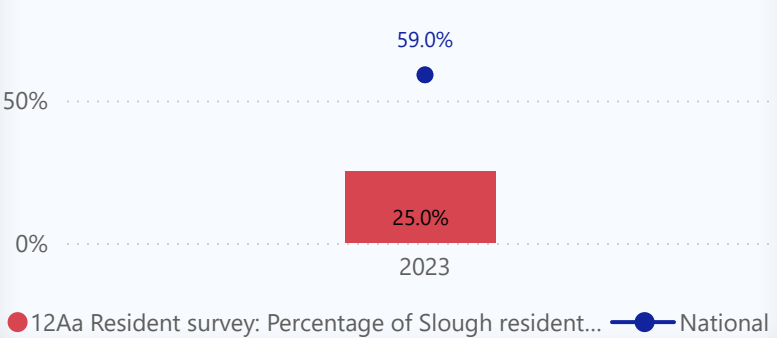


Corporate Health

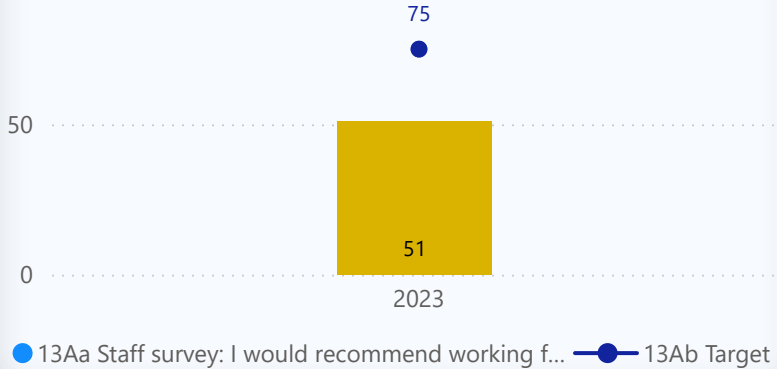
Resident survey: percentage of Slough respondents said they were very or fairly satisfied with their local area as a place to live



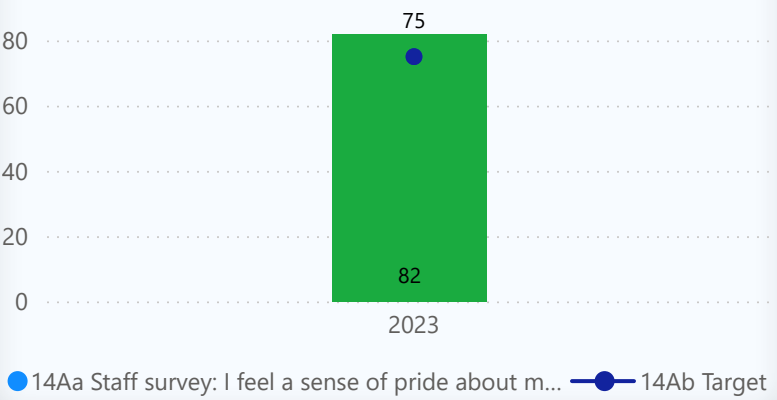
Resident survey: percentage of Slough respondents said that they trust Slough Council a great deal or a fair amount



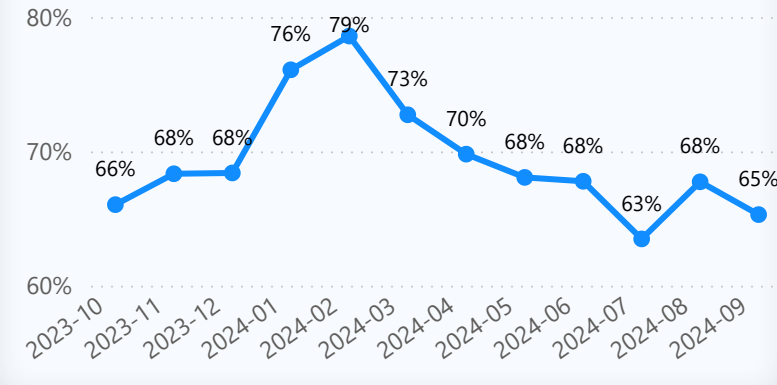
Staff survey: I would recommend working for the council to a friend



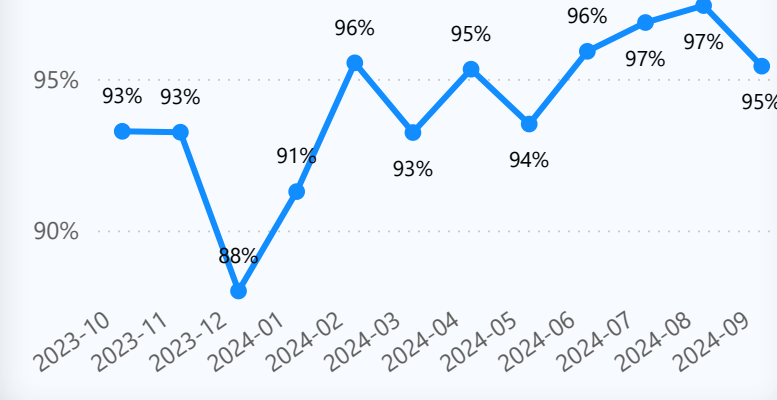
Staff survey: I feel a sense of pride about my job



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

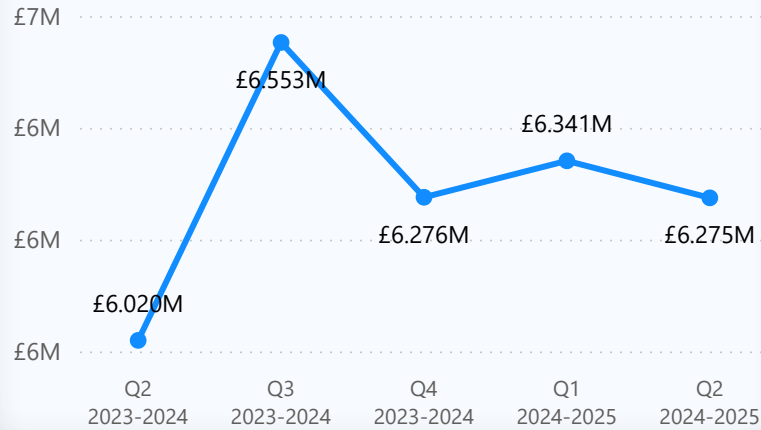


Percentage of IT service desk tickets resolved within SLA

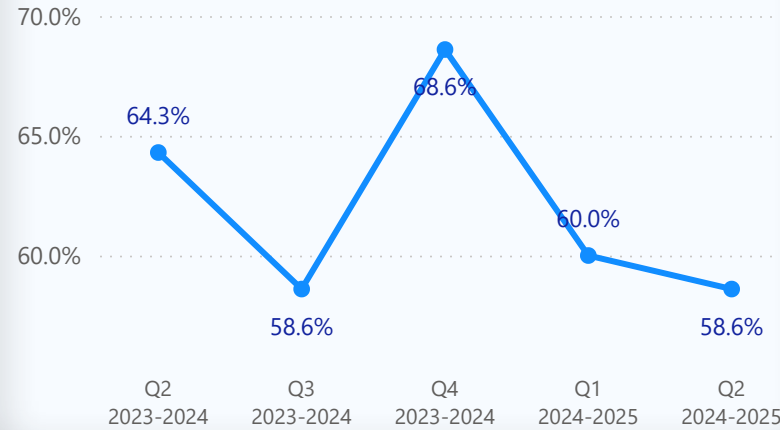


Corporate Health

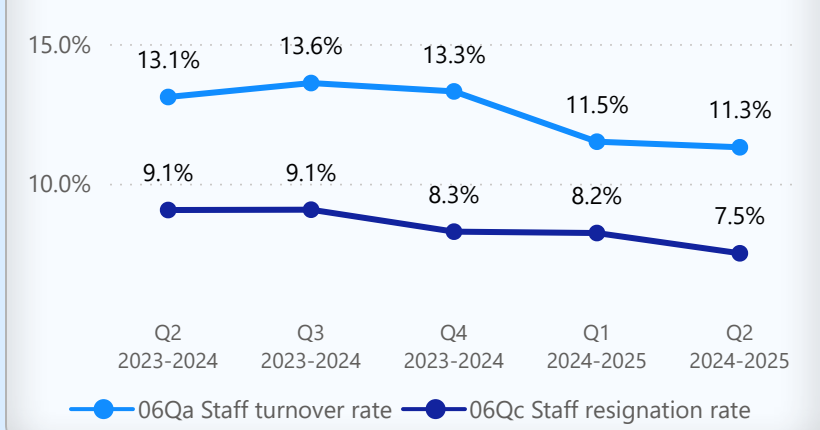
Interim staffing costs (£)



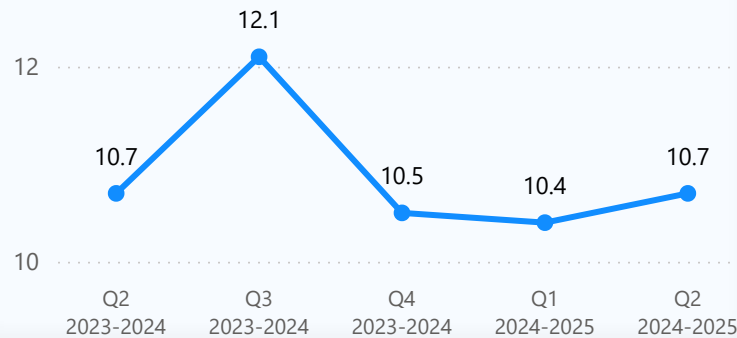
Percentage of staff equalities data recorded on Agresso



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.