

SLOUGH BOROUGH COUNCIL

REPORT TO: Overview and Scrutiny Committee **DATE:** 28 January 2021
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PART I **FOR CONSIDERATION AND COMMENT**

PERFORMANCE & PROJECTS REPORT: QUARTER 2 2020/21

1. Purpose of Report

To provide Overview and Scrutiny Committee with the latest performance information for the 2020/21 financial year as measured by:

- The corporate balanced scorecard indicators during 2020/21.
- An update on the progress of the 26 projects on the portfolio, which are graded according to project magnitude as gold (10), silver (7) or bronze (9).
- An update on the progress of the current Manifesto commitments.

2. Recommendation(s)/Proposed Action

Overview and Scrutiny Committee is requested to note the Council's current performance as measured by the performance indicators within the balanced scorecard, the progress status of the gold projects, and progress against the Manifesto commitments.

3. The Slough Joint Wellbeing Strategy, the JSNA and the Five Year Plan

(a) Slough Joint Wellbeing Strategy Priorities

The report supports the Slough Joint Wellbeing Strategy by detailing how the Council has performed against its priority outcome areas thereby enabling evidence-based decision-making on future plans.

SJWS Priorities:

- 1. Starting Well*
- 2. Integration (relating to Health & Social Care)*
- 3. Strong, healthy and attractive neighbourhoods*
- 4. Workplace health*

This performance report documents progress against the Five-Year Plan, which is an holistic plan that aims to address the needs identified in the Joint Strategic Needs Assessment.

(b) Five Year Plan Outcomes

The report supports each of the Five Year Plan outcomes by detailing how the Council has performed against its priority outcomes, as evidenced in the performance balanced scorecard and gold projects reporting. The outcomes are:

- Slough children will grow up to be happy, healthy and successful
- Our people will be healthier and manage their own care needs
- Slough will be an attractive place where people choose to live, work and stay
- Our residents will live in good quality homes
- Slough will attract, retain and grow businesses and investment to provide opportunities for our residents

4. Other Implications

(a) Financial

There are no financial implications of proposed action.

(b) Risk Management

Risk	Mitigating action	Opportunities
Legal	N/A	N/A
Property	N/A	N/A
Human Rights	N/A	N/A
Health and Safety	N/A	N/A
Employment Issues	N/A	N/A
Equalities Issues	N/A	N/A
Community Support	N/A	N/A
Communications	N/A	N/A
Community Safety	N/A	N/A
Financial	N/A	N/A
Timetable for delivery	N/A	N/A
Project Capacity	N/A	N/A
Other	N/A	N/A

(c) Human Rights Act and Other Legal Implications

There are no Human Rights Act or other legal implications.

(d) Equalities Impact Assessment

There is no identified need for the completion of an EIA.

5. Supporting Information

- 5.1. This is the quarter 2 report to Overview and Scrutiny Committee reporting on the 2020/21 financial year in respect of the performance position of the Council.
- 5.2. Please refer to the attached corporate performance report, which summarises progress against the Council's priorities in quarter 2 of the financial year 2020/21.

5.3. The Corporate Balanced Scorecard has now been updated to represent Key Performance Indicators for the 2020/21 financial year as agreed by CMT. This refresh has taken place in Q2 due to the pressures from responding to the Covid-19 outbreak earlier in the financial year. This report is therefore the first one that the Overview and Scrutiny Committee have received including indicators for the 2020/21 financial year. Two of the indicators (percentage of municipal waste sent to landfill and number of empty properties brought back into use) were removed from the balanced scorecard and replaced with four new indicators, as shown below. These will be reported for the first time this quarter:

Outcome 1:

- Young people's happiness. This is a new indicator which is yet to be established.
- Percentage of reception aged children classified as overweight including obese
- Percentage of year 6 aged children classified as overweight including obese

Outcome 4

- The number of service requests that took 90 or more days to close

5.4. Due to limited time available as a result of our response to Covid-19, the Quarter 1 report to Overview and Scrutiny Committee reported on overall trends, but not performance against targets.

5.5. Targets for 2020/21 have now been set for the majority of indicators and are included in this Q2 report. With the exception of three indicators (business rates, council tax and young people's happiness) target ranges have been assigned. These targets have been agreed by the lead Associate Directors.

5.6. Due to the uncertainty of the impact of Covid-19 on collection rates, year-end targets have not been signed for business rate income and council tax in year collection rates. For our new indicator focusing on young people's happiness, this is yet to be established, however initial discussions have commenced with the lead for Children & Families and Communities and Leisure.

5.7. We are now able to report on performance against targets. 43% (9) of the 21 key performance indicators (KPIs) with agreed targets are performing either at or better than target. 38% (8) indicators are performing marginally worse than target but above the red KPI threshold and 19% (4) indicators are performing below the red KPI threshold.

5.8. In relation to overall trend, performance has improved since last quarter for 43% (10) of the 23 KPIs, remained the same for 9% (2) and declined for 48% (11). Whilst Covid-19 is not the only factor impacting on performance, these Quarter 2 figures begin to provide insight into the impact of Covid-19 in the first half of the 2020/21 financial year.

5.9. Key changes this quarter:

- Total crime rates per 1,000 population has reduced from 26.9 in Q4 to 24.3 in Q1. However Slough's crime rate remains higher than the Most Similar Group (MSG) and National averages. Decreases in the crimes rates

observed are likely to be a result of national lockdown restrictions in place in response to the pandemic. The most prevalent offence subgroup for Slough for Q1 of the 2020/2021 financial year was 'violence without injury'.

- There has been a 3.5% improvement in the overall recycling rate from 24.6% in Q4 to 28.1% in Q1 and a 2.4% improvement from last year of 25.7%. It is feasible that with more residents staying/working at home there is greater time to consider recycling.
- There has been a slight reduction in the number of homeless households in temporary accommodation from 370 in Q1 to 365 in Q2. This is a noticeable improvement from 429 households who were homeless in Q2 2019/20. This demonstrates the success of the housing strategy implemented by the team. The figure reported at end of Q2 is slightly higher than the projected target of 359. This is due to the restrictions on letting properties following the Covid-19 crisis as allocations were suspended during that period.
- The number of Houses in Multiple Occupation (HMOs) licences shows a steady increase from previous quarter from 177 to 208 properties. Over the last quarter, 750 'invitation to apply' letters were sent out to landlords of properties predicted to be licensable. We commenced the financial penalty process in relation to 2 portfolio landlords that have persistently failed to licence their properties. We applied licensing conditions to resolve long standing anti-social behaviour complaint in a licensed property in Langley. We have commenced licensing compliance visits using newly procured mobile inspection app allowing us to identify and begin addressing a number of hazards in licensed properties.
- An improvement on the percentage of staff rated working for the council as either good or excellent. Based on the 2020 annual staff survey 74% of those that responded to the survey rated working for the council as either good or excellent. This is 4% improvement on the 2018 survey at 70%.

5.10. Key areas for review this quarter:

- Since Covid-19 lockdown began we have seen a large increase in the unemployment rate. Slough's claimant rate for Sept of 8.3% comprises of 7,910 people of which 1,215 aged 16-24 (a rate of 11.2%) and 1,940 aged 50+ (a rate of 8.5%). The rate remains above the national and South East of England average and is the 7th highest rate for 16-64 out of the 63 largest cities and towns.
- Since end of March, 5,090 more people in Slough are claiming benefits due to unemployment which includes 820 more young people (16-24) and 1,230 additional older people (50+). At the end of September, 9,300 claims from the Job Retention Scheme ('on furlough'), 7,100 claims totalling £15.9m for Self-Employment Income Support Scheme (SEISS) and £18.1m paid out in small business grants.
- There has been an increase in the percentage of reception aged children classified as either overweight or obese in the Government's National Child Measurement Programme (NCMP) from 21.9% in 2018/19 to 23.3% in 2019/20. Slough's rate now exceeds the national rate of 23.0%.

- There has been a significant increase in the number of service requests that took 90 or more days to close. During Covid-19 there has been a delay in investigating noise recording as the specialist IT equipment can only be used within the office. This has led to cases remaining open for longer periods whilst officers are asked to work remotely. Management are working to ensure that officers have access to the office whilst maintaining government safety measures during Covid-19. We should see a reduction in pending cases over the next quarter. The Neighbourhood Enforcement team drives forward changes that focus on tackling the most complex, difficult and long standing issues of crime, Anti-Social Behaviour (ASB) and enviro-crime across the Borough. The enforcement team continues to work closely with our external partners such as the Police, the Home Office, waste & environment, street cleansing, along with other contractor's housing associations, private service providers in order to maintain efficiencies and enhance the quality of services within the neighbourhood.
- There has been a small reduction in the number of adults managing their care and support via a direct payment from 610 in Q1 to 606 in Q2 and as such this remains marginally below the in-year target of 617. However we saw an increase in the overall number of people opting to take a direct payment within the year from 776 in Q2 2019/20 to 871 in Q2 2020/21, indicating that more people are choosing to take control of the procurement and commissioning of care and supporting themselves. Several steps have been taken to make direct payments easier to manage and use, including pre-payment card, managed direct debit payment accounts and bringing the recruitment of Personal Assistants and employment support in-house. A series of training sessions for operational staff have been held, the use of direct payments and Personal Assistants have been promoted in an article in the Slough Citizen and the information pack for service users has been refreshed.
- At the end of quarter 2 we achieved a business collection rate of 49.1% of the expected in-year total, collecting £38.1m. The collection rate is 9.1% below the same time last year. The net collectable debit is much lower at this stage in the year due to the large amount of relief's that have been applied due to Covid-19; nearly £31m in relief's given in-year to date. There has been no recovery activity undertaken since March; the service will be issuing statutory reminders in the next couple of weeks. We do expect that a number of the businesses for whom we have agreed to defer instalments or spread the instalments will not be able to make the payments if the current Covid-19 situation continues and local lockdowns come into being in Slough.
- At the end of quarter 2 we achieved a council tax collection rate of 53.8% of the expected in-year total, collecting £38.4m. The collection rate is 3.7% below the same time last year. As with business rates there has been no statutory recovery in Q1 & Q2 due to the courts closing in March. Soft reminders have been to customers who had not paid an instalment this year, were not in receipt of council support and had not been in contact with us. The service is preparing to recommence recovery activity in Q3 when the courts are expected to open.

- Based on the 2020 annual staff survey, 67% of staff stated that they proud to work for the council. This is a 5% reduction from 72% in the 2018 annual staff survey. This year's results are based on a response rate of 40% which is lower than the rate in 2018 of 47%. Staff survey results and comments will be published on insite as an evidence base for action. Service specific issues - e.g. comments about IT, HR policies, or relating to a particular directorate/service area - will be fed back to relevant teams to inform actions.

Project Portfolio

5.11. Progress continues on all major schemes and projects. Across all projects on the portfolio, 46% were rated overall as Green (12 projects), 35% were rated overall as Amber (9 projects) and 19% were rated overall as Red (5 projects).

5.12. None of the projects closed this quarter

5.13. Key achievements this quarter:

- Central Hotels Project: Project is progressing including internal works to bedrooms, corridors and kitchens. The Moxy illuminated sign has been installed.
- Census 2021: Council has advertised the Community Advisor roles for the Office for National Statistics.
- Haybrook School: Architects have now been appointed and a planning application has been submitted.

5.14. Key issues to be aware of:

- Due to the COVID-19 lockdown there are delays and risks across various projects on the portfolio.
- Cemetery Extension: Continuing COVID-19 situation may cause further delay and risk that there will be an increased demand from excess deaths upon grave spaces.
- Grove Academy: Project is currently 12 weeks behind programme due to weather issues and more recently the COVID-19 outbreak. It is due to complete for handover in November 2020.
- Future Delivery of Children's service: Project status changed from Amber to Red. Further discussions to take place with the DfE and SBC.

Manifesto Pledges

5.15. Due to the postponement of the local elections, no new Manifesto pledges were released for 2021/22. During Q1 and Q2, due to the Covid-19 response, there were impacts on the delivery of some existing Manifesto pledges.

5.16. There were 43 Manifesto pledges across the key areas from 2019/20, which we continue to track during 2020/21.

5.17. 22 pledges are complete. At the end of Q2, 42% (18 pledges) were rated overall as Green (achieving or on schedule) and 7% (3 pledges) were rated overall as Amber (signifying as working towards). None of the pledges were rated overall as Red.

5.18. One Manifesto pledge was reported to have been completed in Q2:

- **We will work with our partners to lower the exposure of our children and young people to youth violence and gang-related activity**

Slough is leading the way in Thames Valley in responding to Youth and Knife Crime, through the creation of the Task Force to provide senior strategic oversight and management. While we need to understand that the issue of Violence and Knife Crime is a global challenge, we are taking a stand and working to improve how, we as agencies respond.

The Slough Violence Task Force continues to co-ordinate the strategic response to violence and knife crime in Slough. The Task Force, Chaired by SBC Chief Executive has an evidence based action plan, which is focused on creating sustainable solutions in Slough, while ensuring that the offer is co-ordinated and duplication of effort does not happen.

The action plan is ever expanding, and includes a range of activities,

- Early Help offer and new website to access the wide range of interventions available in Slough.
- The new process for managing school exclusions and managed moves went live in September – Partners are working to ensure that the processes are robust and managed to the benefit of young people.
- Expansion of CCTV in Salt Hill Park. An exciting project to expand CCTV coverage in the park is nearly complete and is due to have the final commissioning and shakedown in October. Covid-19 did cause some delays for a while, but the project team have now finished the main installations.
- Our Youth Knife Crime Counter Narrative project is delivering a strong anti-knife message for young people. This campaign is designed by young people, for young people and sits on a number of popular social media platforms. While you may not have seen these messages, young people have created a public facing message on the TVU hoarding, Stoke Road. The communications plan is now moving into engaging with communities, residents and parents. The Task Force is pleased with the progress being made to challenge, what is a global perception about young people and knives.
- We have signed up to be one of the first boroughs in the Thames Valley in a multi-agency data project. This initiative brings data and information from a range of agencies to provide insight and direction to form the tactical response.

Reviewing our current operational models (operational case management meetings) to ensure that our processes are solution focused. This includes, incorporating evidence from case reviews so that we focus on what's important.

6. **Comments of Other Committees**

None. The report was reviewed by Cabinet on 14 December 2020.

7. **Conclusion**

This paper sets out the Council's current performance as measured by the performance indicators within the balanced scorecard, the progress status of the gold projects, and progress against the Manifesto commitments. The Council has seen areas of strong performance through the first half of 2020, with some other areas requiring review, learning and improvement. Areas to celebrate and areas for improvement will be reflected on and considered as part of operational delivery decisions taken in both Q3 and Q4 2020/21. A further report highlighting performance in Q3 2020/21 will be received by Overview and Scrutiny Committee in April 2021.

8. **Appendices Attached**

- 'A' - Corporate Performance Report Q2 2020/21
- 'B' - Manifesto Commitments Q2 2020/21

9. **Background Papers**

Please email programme.managementoffice@slough.gov.uk for a copy of Project Highlight reports for this reporting period.