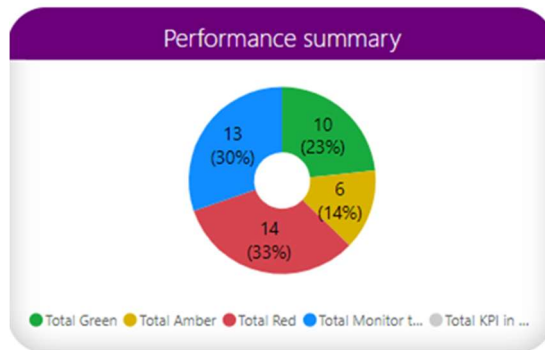


# Data and Insight Team

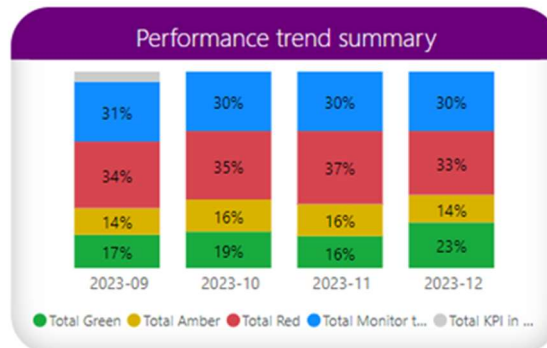
## Strategic performance position

The latest position of the Council’s key performance indicators at the end of Dec 2023 shows a mixed picture: however, there are key movements within indicator trends. Of the 43 indicators reported:

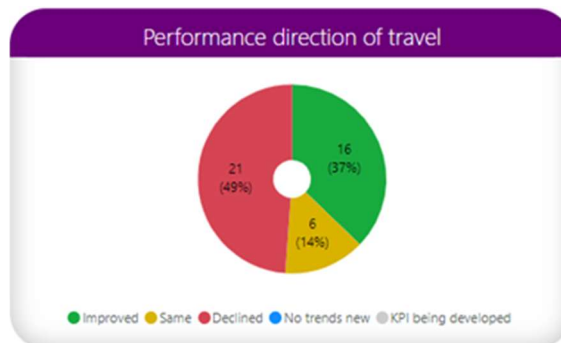
- 23% (10 indicators) were rated overall as **Green**,
- 14% (6 indicators) rated as **Amber**,
- 33% (14 indicators) rated overall as **Red** and
- 30% (13 indicators) where the metric is monitored for trends (**blue**)



Mixed overall performance compared to the previous month with changes to RAG status for 6 key performance metrics from priority 1, priority 2 and corporate health.



Compared to last month or similar period from previous year, performance has improved (↑) for 37% (16) of the 43 KPIs, remained the same (→↔) for 14% (6) and declined (↓) for 49% (21).



**Corporate Management Information Scorecard 2023/24**

Outcome	Performance Measure	Good to be	Frequency	Previous update	Previous Performance	Performance direction of travel	Latest update	Latest Performance	Target	Mitigating actions	ED Lead	Comparison
Priority 1 A borough for children and young people to thrive	Number of new EHC plans issued	High	Monthly	Nov-23	R 25	↓	Dec-23	R 21	>=35	Live case tracker embedded to ensure clarity and consistency of process recording to run concurrently with Capita One system allowing for clearer accountability and cross validation of data. All 'legacy' outstanding Educational Psychologist (EP) assessment requests now allocated by Personal Education Plans (PEP).	ED for Children's Services	Slough Mar-22 173 Mar-23 145
	Percentage of new EHC plans issued within 20 weeks including exceptions	High	Monthly	Nov-23	R 36.0% (9)	↓	Dec-23	R 19.0% (4)	>=national average		ED for Children's Services	2022 Slough 11.4% National 47.7% South East 44.8% CIPFA NN 53.6%
	Percentage of eligible 2 year olds receiving 15 hours of free early years education or childcare	High	Termly	Spring 2023	R 55.9%	↓	Summer 2023	R 54.5%	>=65%	An Early Years strategy in development with partners and stakeholders to create a clear vision and how we intend to achieve our objectives. There is a specific programme of work which aims to increase the participation work including: Sufficient affordable, quality, and inclusive early years and childcare places for all children in Slough no matter what their needs are. Families understand the services available to them and how they can access these. Targeted marketing and communications using information provided from DWP. Raising awareness of the benefits of early education. Brokerage support for identified families, breaking down barriers to participation. Increasing the market capacity, offering business and workforce development support. A targeted approach to raising awareness of funding entitlements with key partners and stakeholders.	ED for Children's Services	Summer 2023 Slough 54% National 74% Ranking National 138/140 South East 18/19 SN Group 10/10
	Pupil exclusions in Slough schools as a percentage of school population	Low	Termly	Summer 2023	Mon 0.04% (13)	↔	Autumn 2024	Mon 0.04% (12)	Metric in place to monitor trends	The rate has been rising in Slough in line with national data following the Covid lockdown. A new Preventing Exclusions Strategy in development to identify pupils at risk and provide early interventions.	ED for Children's Services	2021/22 Slough 0.08 (25) National 0.08 South East 0.04 SN average 0.06
	Children Missing from Education (CME) as a percentage of school population	Low	Termly	Autumn 2022	Mon 0.20% (66)	↓	Spring 2023	Mon 0.26% (90)	Metric in place to monitor trends	Implementation of a multi-agency approach to support vulnerable children missing education (CME) and children absent from school/children missing in education (CMIE). Training service partners on attendance procedures. Implementation of multi-agency meeting/forums. Adopting the RBWM toolkit and disseminating the ERSA programme/strategies across Slough schools and LA practitioners including social care, early help, admissions, SEND. Develop a cohesive understanding of behaviour and how it links to persistent absence and safeguarding/CE and SEND. Develop and implement 'Team Around the School' systems for better understanding of blockages/issues to poor attendance.	ED for Children's Services	Spring 2023 Slough 0.26% South East 0.13% Ranking South East 17/18
	Percentage of care leavers in education, employment or training	High	Monthly	Oct-23	A 50.0% (44)	↓	Nov-23	A 47.7% (41)	>=52%	Virtual school meet with all young people who are NEET as well as personal advisors. A number of NEET are new to the country (12) and have a September destination for employment which are not yet counted.	ED for Children's Services	2022/23 Slough 49.0% National 56.0% South East 57.0% SN average 55.0%
Rate per 10,000 of children receiving targeted early help	Low	Monthly	Oct-23	Mon 157.6 (688)	↑	Nov-23	Mon 147.1 (642)	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)	

### Corporate Management Information Scorecard 2023/24

Outcome	Performance Measure	Good to be	Frequency	Previous update	Previous Performance		Performance direction of travel	Latest update	Latest Performance		Target	Mitigating actions	ED Lead	Comparison
	Percentage of children looked after in external foster care placements	Low	Monthly	Oct-23	R	38.4% (86)	↑	Nov-23	R	37.5% (81)	<=34%	External Placement Panel review all children in external placements, targeting those specifically in residential care, identifying those that specifically can be placed in fostering placements. This process takes time as sourcing a suitable home for children will need to be completed and appropriately matched based on their needs. The number of children is relatively stable however the overall number of children in care has been decreasing which is primarily causing the percentage increase.	ED for Children's Services	external benchmarking not available
	Percentage of children and young people in external residential placements	Low	Monthly	Oct-23	G	8.9% (20)	↑	Nov-23	G	7.4% (16)	<=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	Oct-23	Mon	51.3 (224)	↑	Nov-23	Mon	49.5 (216)	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 of Feb-24 led by Head of Service and Reviewing Service Manager.	ED for Children's Services	2022/23 Slough 57.0% National 71.0% South East 57.0% SN average 58.7%
	Percentage of referrals to children's social care within 12 months of earlier referral	Low	Monthly	Oct-23	G	18.8% (42)	↓	Nov-23	G	20.3% (57)	<=22.0%	Re-referrals are continually tracked and monitored each month. Previous interventions are reviewed to explore whether the re-referral could have been avoided and to disseminate the learning. This is reviewed by the Head of Service, Team Manager and the Allocated Worker.	ED for Children's Services	2022/23 Slough 20.0% National 22.0% South East 28.0% SN average 19.0%
	Percentage of children aged 2.5 years who received a 2-2.5 year child development review	High	Quarterly	Q3 2022-23	G	82.8% (452)	↑	Q4 2022-23	G	94.1% (524)	>= national average	A streamlined reporting arrangement developed between Public Health CYP Lead and provider Solutions4Health's analytical team for ongoing submissions of child development and health visiting metrics to the national portal in line with DHSC guidelines. National submissions of 0-5 years health visit metrics submitted for Q1 and Q2 2023/24. Children aged 2-2.5 developmental reviews booked via appointment continue to operate from Slough children centres with 506 completed during 2023/24 Q1 and a further 441 during Q2.	ED for Children's Services / Director of Public Health and Public Protection	2021/22 Slough 85.8% National 74.0% South East 76.9% CIPFA NN 71.6%
	Proportion of children obese including severely obese at Year 6	Low	Annual	2021/22	R	28.4% (660)	↔	2022/23	R	27.4% (635)	<= national average	Children and Young People (CYP) weight management service will be removed from current integrated wellness service. Public Health Officer for CYP now in post (started in Dec-23) and will lead on a whole systems approach to weight management and healthy eating for CYP. A work plan to be developed by the end of Jan-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 new clients who received short-term services, where no further request was made for ongoing support	High	Annual	2021	G	79.6%	↓	2023	R	62.9%	>=national average	Reablement service increased the flow of service users entering reablement. This includes service users with complex needs where targeted goal-based therapy interventions can benefit, increase independence and reduce dependency on direct care provision. We routinely consider people we're aware will require on-going support but at the reduced level through our interventions. This approach enables us to rehabilitate those with complex needs, significant changes in presentation to improve their quality of life, functional abilities and to adjust the level of care needs post reablement.	ED for Adults Services	2023 ASCOF Ranked 124/152 SN Group 17/19 Slough 62.9% National 77.5% South East 77.7%

**Corporate Management Information Scorecard 2023/24**

Outcome	Performance Measure	Good to be	Frequency	Previous update	Previous Performance		Performance direction of travel	Latest update	Latest Performance		Target	Mitigating actions	ED Lead	Comparison
					Mon	9.9% (39)			Mon	9.0% (25)				
Priority 2 A town where residents can live healthier, safer and more independent lives	Percentage of safeguarding referrals that meet section 42	High	Quarterly	Q2 2023-24	Mon	9.9% (39)	↓	Q3 2023-24	Mon	9.0% (25)	Metric in place to monitor trends	Safeguarding data regularly reviewed by Interim Head of Adult Safeguarding and Analyst to identify trends and actions identified. Trends and appropriate actions presented at monthly Adults Leadership Team. Safeguarding trends reviewed at Slough Safeguarding Partnership (sub-group) with accompanying narrative.	ED for Adults Services	Slough 2019/20 11.6% (230) 2020/21 16.4% (240) 2021/22 13.5% (195) 2022/23 12.3% (165)
	Percentage of eligible adults managing their care via a direct payment	High	Quarterly	Q1 2023-24	Mon	25.2% (317)	↑	Q2 2023-24	Mon	26.6% (325)	Metric in place to monitor trends	This metric measures the volume of support provided by the Local Authority to empower local people to self-direct their own care and support. Performance is reviewed monthly at DLT and is also subject to quarterly review at the South-East ADASS user group. This enables ongoing monitoring of our long-term client cohort at the end of each reporting period and benchmarked against the South East ADASS group.	ED for Adults Services	2023/24 Q2 SE ADASS group Ranked 6/16 26.6% 2023 ASCOF Ranked 36/152 SN Group 3/19 Slough 31.6% National 26.2% South East 25.9%
	Percentage of care homes in the borough with a Care Quality Commission (CQC) rating of either good or outstanding	High	Quarterly	Q2 2023-24	Mon	64.3% (9)	↔	Q3 2023-24	Mon	64.3% (9)	Metric in place to monitor trends	A revised programme with intensive support to care homes through the quality assurance team to improve quality has been developed and launched January 2024, working with NHS Frimley ICB's Care Home Lead, East Berkshire Care Home Support Team, and the Medicines Optimisation Care Home (MOCH) team.	ED for Adults Services	
	Number of anti-social behaviour and environmental related service requests open for more than 90 days	Low	Monthly	Nov-23	R	92	↓	Dec-23	R	121	<=36	All cases are reviewed each month and appropriate action taken. Teams continue to work with Comms and DSO to target hotspots for household fly-tipping and building legal cases for enforcement. Complex cases require investigation and officers to take formal legal action, cases are closed at the completion of formal action. This is not necessarily a negative as it's about reaching the right outcome and as our enforcement teams take a more robust stance, we may see an increase in the number of cases taking longer than 90 days.	Director of Law & Governance	Slough Mar-22 271 Mar-23 36
	Percentage of NHS health checks offered to the total eligible population in the quarter	High	Quarterly	Q1 2023-24	G	6.6% (2,565)	↓	Q2 2023-24	R	0.9% (355)	>= South East region average	Developing a NHSHC new health check primary care contract for 2024/25, this will be commissioned locally aiming to review health care specifications to improve our performance and quality of checks. The new contract will be in place from 01-Apr-24 and agreed with all GP practices in Slough. 1:1 visits of GP practices delivering NHS health checks in Slough to understand barriers and opportunities to improve delivery. Continue the evaluation process of the NHSHC program locally using the data from the performance dashboard to map the health checks offered at GP practice level in Slough with a focus on the numbers, quality of checks and gaps. Liaising with the Solution4Health to better understand their health check offer exploring how they can be more effective in their approach in terms of supplementing the GP offer in terms of targeted checks and encourage outreach.	ED for Adults Services / Director of Public Health and Public Protection	2023/24 Q2 Slough 0.9% National 5.6% South East 3.8% CIPFA NN 6.6%

**Corporate Management Information Scorecard 2023/24**

Outcome	Performance Measure	Good to be	Frequency	Previous update	Previous Performance		Performance direction of travel	Latest update	Latest Performance		Target	Mitigating actions	ED Lead	Comparison
Priority 3 A cleaner, healthier and more prosperous Slough	Average re-let time in days for standard voids	Initially high before performance starts to improve	Monthly	Nov-23	R	294 days (6)	↓	Dec-23	R	308 days (19)	<=35 days	Performance regularly reviewed at housing management meetings to address issues and risks. The Housing NEC allocations module requires further adjustments to the selection process to enable a fully automated system approach to lettings. Meeting held on the 22-Nov-23 to clarify final adjustments which are now with the project team for implementation. In the meantime, a new Allocations Manager in post and a work around in place to take account of the further IT work to select applicants. A minimum level of lettings agreed with allocations staff until fully automated lettings process is in place. This will enable the return to normal levels of operation and void processes by the end of Dec-23.	ED for Regeneration, Housing and Environment	Slough 2021/22 89 days 2022/23 80 days
	Percentage of SBC housing repairs completed within agreed timescale	High	Monthly	Nov-23	R	65.5% (1,398)	↔	Dec-23	R	65.9% (1,184)	>=95%	Regular management meetings scheduled with senior management to discuss critical issues including complaints. Proposals in discussion to introduce a new approach to working smarter to reduce response times.	ED for Regeneration, Housing and Environment	Slough Mar-22 63.1% Mar-23 70.0%
	Percentage of decisions made on major planning application within 13 weeks or timescale agreed with applicant	High	Quarterly	Q1 2023-24	G	100% (5)	↔	Q2 2023-24	G	100% (1)	>=65%	Performance trends actively monitored at management meetings focussing on identifying service improvements to improve service.	ED for Regeneration, Housing and Environment	2023/24 Q2 Slough 100% National 88.2% South East 90.9%
	Percentage of decisions made on non-major planning application within 8 weeks or timescale agreed with applicant	High	Quarterly	Q1 2023-24	G	81.6% (120)	↑	Q2 2023-24	G	84.2% (117)	>=75%		ED for Regeneration, Housing and Environment	2023/24 Q2 Slough 84.2% National 88.8% South East 91.0%
	Percentage of household waste sent for reuse, recycling, or composting	High	Monthly	Nov-22	R	23.0%	↓	Nov-23	R	21.9%	>=40% by Mar-23	Campaign running to promote the importance of recycling waste and materials. Messages include the need to optimise recycling to conserve space in residents general waste bins. A policy change during-Sept-23 where residents can now recycle nearly all types of loose plastic in the household red recycling bins whereas previously only plastic bottles could be recycled. As a result we are already seeing a reduction in the number of bins rejected at recycling centre.	ED for Regeneration, Housing and Environment	2021/22 Slough 26.7% National: 41.9% South East: 46.4% CIPFA NN: 35.1%
	Missed refuse bin collection per 100,000	Low	Monthly	Oct-23	R	36	↑	Nov-23	R	34	<=30	Guidance on the council's website on how to prevent a rejected bin collection due to overloading or contamination. Online form to report a missed bin collection. An oversight & variation log created to tackle persistent problems or repeat occurrences. This is shared weekly with team to highlight hotspots and problem areas and for confirmation that the appropriate action has been completed.	ED for Regeneration, Housing and Environment	
Business rates collection rate	High	Monthly	YTD to Dec-22	G	84.26%	↓	YTD to Dec-23	A	84.10%	Dec-23 84.40% End of year 98.85%	The council continues to take appropriate recovery action on those businesses that do not keep their payments up to date.	ED for Finance and Commercial	2022/23 Slough 98.7% National 96.8 Unitary Authorities 97.1%	

**Corporate Management Information Scorecard 2023/24**

Outcome	Performance Measure	Good to be	Frequency	Previous update	Previous Performance		Performance direction of travel	Latest update	Latest Performance		Target	Mitigating actions	ED Lead	Comparison
	Council tax collection rate	High	Monthly	YTD to Dec-22	G	Adjusted 80.14%	↑	YTD to Dec-23	G	81.00%	Adjusted target Dec-23 80.95% End of year 94.60%	Targets for the remainder of this year and collection rates from the previous year adjusted to remove the impact of the 2.05% effect of the Energy Support Fund payments made in Sept-22. To improve collection rates, the team are implementing additional technology that will automate high volume, low value tasks, to free up resources to focus on collection. Automations including email indexing went live at the beginning of Sep-23 and the programme is due to run until the end of this year. We are now live with automations for direct debits and refunds. Moves-in/moves out is due to go-live during Dec-23. Council Tax Support scheme for 2024/25 has been reviewed and are proposing that the scheme remains the same in 2023/24.	ED for Finance and Commercial	2022/23 Slough 95.7% National 96.0% Unitary Authorities 96.2%
	Average time taken to process new housing benefit claims	Low	Monthly	Nov-23	R	27.54 days	↓	Dec-23	R	29.62 days	<=20 days	The Council has made a significant investment in automation, a detailed improvement plan is in place which will remedy existing issues and help to improve processing times to an acceptable and sustainable level by the end of the financial year. Currently testing automating Verified Earnings and Pensions (VEP) and Rent Increases which are the next highest volume transactions with the aim to live by the end of Jan-24. Following their visit in Sept-23, the Department of Work and Pensions (DWP) Improvement Team presented their findings in Dec-23 advising on any further improvement steps the council may wish to consider. We continue to work through their recommendations with a view to adding them to our improvement plan.	ED for Finance and Commercial	2022/23 Slough 35 days National 20 days South East 21 days
	Average time taken to process change in circumstances to existing housing benefit claims	Low	Monthly	Nov-23	G	6.50 days	↓	Dec-23	G	7.64 days	<=9 days		ED for Finance and Commercial	2022/23 Slough 13 days National 8 days South East 8 days
	Percentage of high priority audit actions overdue from 2021/22	Low	Quarterly	Sep-23	R	16.4% (9)	↑	Dec-23	A	3.6% (2)	0% by Mar-24	The overdue actions shared with each department for Department Leadership Teams (DLTs) to consider current position and respond. This will improve over time with the interventions in place.	ED for Finance and Commercial	
	Percentage of high priority audit actions overdue from 2022/23	Low	Quarterly	Sep-23	R	20.4% (11)	↓	Dec-23	R	31.5% (17)	0% by Mar-24	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.	ED for Finance and Commercial	
	Variance between revenue budget and full year forecast	Low	Monthly	Oct-23	A	5.5% (£8.2m)	↑	Nov-23	A	5.3% (£8.2m)	0%	Risks are actively monitored and reported to Finance Board. The predominant theme emerging is one of unrealisable income targets being reported, some of which date back to previous years. There are service pressures leading to overspends where expenditure is greater than budgeted for.	ED for Finance and Commercial	
	Percentage of total savings for 2023/24 on track to be delivered by Mar-24	High	Monthly	Oct-23	A	91.4% (£20.5m)	↑	Nov-23	A	94.4% (£21.2m)	100%	Risks are actively monitored and reported to Finance Board. Services with support from finance are exploring potential mitigations and alternative in-year savings proposals and will report on those through future budget monitoring reports.	ED for Finance and Commercial	
	Percentage of contract exemptions RAG rated as Red	Low	Monthly	Nov-23	G	0% (nil)	↔	Dec-23	G	0% (nil)	0%	Meetings with Executive Directors and their management teams to review the contract register and procurement pipelines, to ensure there is forward planning to continue to prevent Red and Amber exemptions. Meetings to forward plan for 2024/25 financial year are taking place from Jan-24.	ED for Finance and Commercial	

**Corporate Management Information Scorecard 2023/24**

Outcome	Performance Measure	Good to be	Frequency	Previous update	Previous Performance		Performance direction of travel	Latest update	Latest Performance		Target	Mitigating actions	ED Lead	Comparison
Corporate Health	Percentage of customer service calls answered	High	Monthly	Dec-22	G	76.6% (7.7k)	↑	Dec-23	G	84.9% (4.0k)	>=75%	As part of the customer services improvement plan: <ul style="list-style-type: none"> <li>Telephone Interactive Voice Response (IVR) updated. From 01-Dec-23 queues options on the main Customer Services Contact Centre (01753 475111) re-vamped. 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.</li> <li>The IVR designed to promote website links for services which have digital provision.</li> </ul>	ED for Strategy & Transformation	Slough average 2021/22 49.9% 2022/23 69.9%
	Average time taken to answer customer services calls	Low	Monthly	Dec-22	G	06min 08sec	↓	Dec-23	G	07min 21sec	<=8 mins	<ul style="list-style-type: none"> <li>New recordings uploaded on the IVR.</li> <li>Scan Station promotion posters developed and displayed at all council access points.</li> <li>Bus Pass phase 2 online module in development with implementation plans with 3rd party supplier for readiness to support annual renewals from March-24.</li> </ul>	ED for Strategy & Transformation	Slough average 20/21 09min33sec 21/22 12min51sec 22/23 08min32 sec
	Percentage of stage 1 complaints partially or fully upheld	Low	Monthly	Oct-23	A	73.0% (27)	↑	Nov-23	A	71.1% (27)	<=67%	Quarterly service quality check meetings continue to take place focussing on identifying service improvements to improve service. The new 2 stage corporate complaints process and improved complaints webpage launched in Aug-23. 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.	ED for Strategy & Transformation	Slough 2021/22 71.5% 2022/23 73.7%
	Percentage of IT service desk tickets resolved at first point of contact	High	Monthly	Nov-23	Mon	68.3%	↑	Dec-23	Mon	68.4%	Metric in place to monitor trends	New service desk processes continue to be reviewed and improved each month. Onboarding further services on Astro including Digital & TDA which is likely have an impact on the number of tickets raised.	ED for Strategy & Transformation	
	Percentage of IT service desk tickets resolved within SLA	High	Monthly	Nov-23	Mon	93.2%	↓	Dec-23	Mon	88.0%	Metric in place to monitor trends	An increase in the usage of the Astro Support Hub resulting in less tickets being re-opened. Review of SLA timeframes in the system as these do not reflect the standard operating procedures.	ED for Strategy & Transformation	
	Interim staffing costs (£)	Low	Quarterly	Q1 2023-24	Mon	£5.5m	↓	Q2 2023-24	Mon	£5.9m	Metric in place to monitor trends	Reporting released one month in arrears. Work underway with Matrix to provide greater insight. We will look to develop this workstream with new enhanced reporting moving into Q4.	ED for Strategy & Transformation	
	Percentage of staff equalities data recorded on Agresso	High	Quarterly	Jun-23	Mon	67.4%	↓	Sep-23	Mon	64.3%	Metric in place to monitor trends	HR carrying out critical workstream reviews through the culture change programme. The staff network groups have recently produced a video showing staff how to complete equalities data on Agresso which is available on InSite. All staff user emails sent out alongside staff communication via the intranet to get people engaged with the changes.	ED for Strategy & Transformation	
	Staff turnover rate	Low	Quarterly	Rolling year to Jun-23	Mon	18.9%	↓	Rolling year to Sept-23	Mon	19.6%	Metric in place to monitor trends	Refresh of internal communications and engagement e.g., Staff Roadshows. Recruitment redesign workshop held as part of the council's recovery programme. New Applicant Tracking System in testing phase with users. Recruitment of director team and heads of service to stabilise workforce, improve engagement, embedding of culture change. Restructure of teams, job design, workforce planning activities to bring top talent into the organisation. Re-invigoration of exit interviews to understand reasons for leaving.	ED for Strategy & Transformation	Civil Service 2020 10.3% 2021 8.4% 2022 13.6%

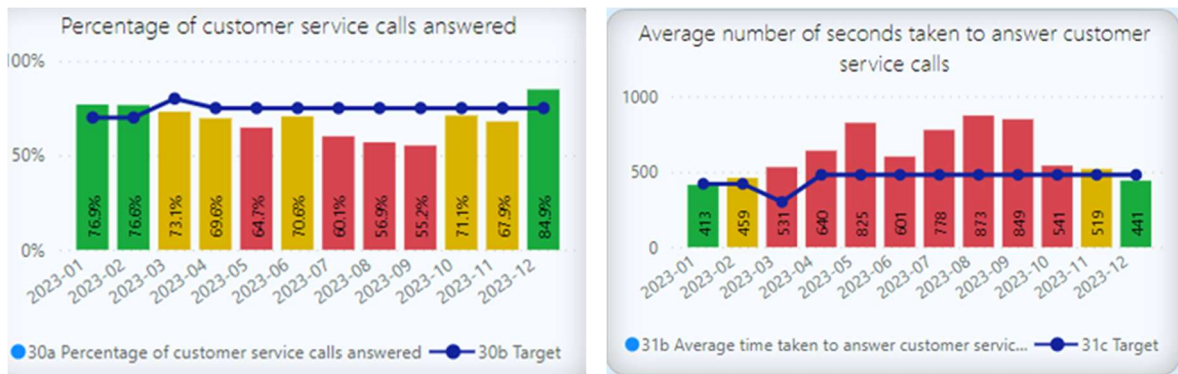
**Corporate Management Information Scorecard 2023/24**

Outcome	Performance Measure	Good to be	Frequency	Previous update	Previous Performance		Performance direction of travel	Latest update	Latest Performance		Target	Mitigating actions	ED Lead	Comparison
	Number of working days lost due to sickness absence per FTE employee	Initially high to address under reporting	Quarterly	Rolling year to Jun-23	Mon	3.8	↑	Rolling year to Sept-23	Mon	3.9	Metric in place to monitor trends	This is likely to be under-reported. HR/OD encouraging timely and accurate reporting by working with management teams and through staff communications. Project underway to improve Agresso capability which is a barrier to under-reporting of absence. Sickness absence policy being re-written with a view to reducing bureaucracy and improving ease of use. This will be accompanied with a roll out plan for managers including robust training highlighting the importance of recording sickness on Agresso.	ED for Strategy & Transformation	Civil Service 2019 7.0 2020 7.4 2021 6.1 2022 7.9



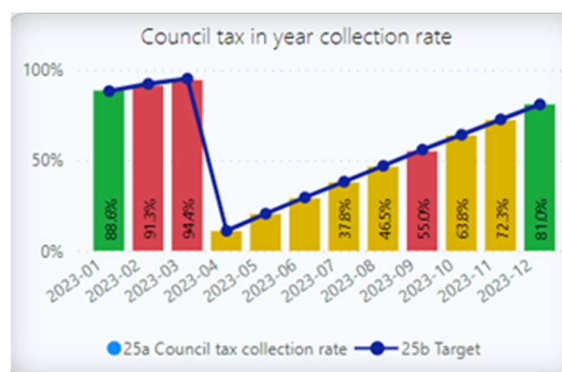
## Positive trends:

- **Customer Services: an improvement in the percentage of calls answered and call waiting times with performance exceeding target for the first time since Jan/Feb-23:**



- An increase in customer service calls answered during Dec-23 at 84.9% (4,677) and a decrease in calls received compared to the previous month and similar period last year.
- The average call wait time reduced to 7mins 21 secs and lower than target of under 8mins for the first time since Jan-23.
- As part of the customer services Improvement plan:
  - Telephone Interactive Voice Response (IVR) updated. From 01-Dec-23 queues options on the main Customer Services Contact Centre (01753 475111) re-vamped. There are now 6 main queues (Adult Social Care, Council Tax, Housing Benefit, Strategic Housing, Neighbourhood Services, Bins, Waste and Recycling (DSO) and 2 seasonal queues (School Admissions and Electoral Services) to support services during peak periods.
  - The IVR designed to promote website links for services which have digital provision.
  - New recordings uploaded on the IVR.
  - Scan Station promotion posters developed and displayed at all council access points.
  - Bus Pass phase 2 online module in development with implementation plans with 3rd party supplier for readiness to support annual renewals from March-24.

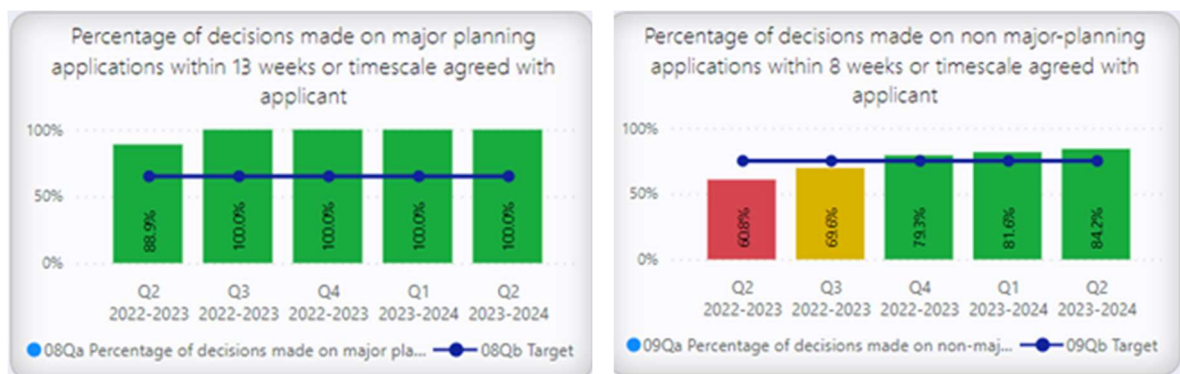
- **An improvement in the council tax in-year collection rate, 0.86% ahead of this time last year and for the first time since Jan-23 above the revised in-year target for Dec-23:**



- The council tax in-year collection rate of 81.0% for Dec-23 is 0.86% ahead of the collection rate achieved this time last year.
- For the first time since Jan-23, collection rate is 0.05% ahead of the Dec-23 revised in-target of 80.95%.

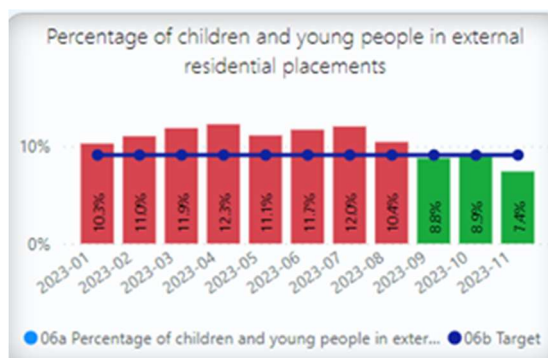
- Targets for the remainder of this year and collection rates from last year adjusted to remove the impact of the 2.05% effect of the Energy Support Fund payments made in Sept-22.
- To improve collection rates, the team are implementing additional technology that will automate high volume, low value tasks, which will free up resources to focus on collection. Automations including email indexing went live in Sep-23, Direct Debits, and Refunds in Nov-23, with Moves-in/Moves now due to go-live in January 2024. The programme is due to run until the end of this financial year.
- In addition, the service has invested in technology that will automate outbound text messages, emails and phone calls targeted at accounts already in arrears and those that may move to this stage soon.
- This has resulted in a 29% reduction in the number of council tax calls received by the customer service call centre compared to last year.
- Council Tax Support scheme for 2024/25 has been reviewed and are proposing the scheme remains the same in 2023/24.

● **Major and non-major planning applications decisions made within timescale during Q2 remain high:**



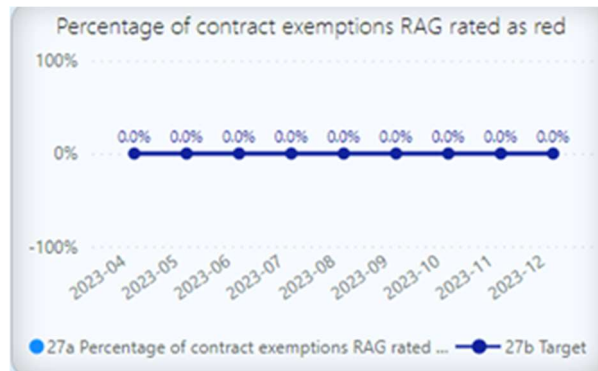
- The number and percentage of major and non-major planning application decisions made within timescales continues to remain high.
- The percentage of major planning applications decisions made within timescale remains above the national and South-East regional averages.
- Non-major applications decisions for Q2 improved to 84% and above target however the overall rate remains below the national and South-East regional average.
- Performance trends actively monitored at management meetings focussing on identifying service improvements to improve service.
- Slough planning service ranked in the top quartile nationally.

● **An improvement in the percentage of children and young people in external residential placements, the lowest rate over the last 12 months:**



- A decrease in the number and proportion of children in external residential placements with 7.4% (16 children) during Nov-23 and lower than target of 9.1%.
- This is the lowest rate over the last 12 months, with the rate at its peak during Apr-23 at 12.3% (31 children).
- We have also seen cost reductions for children who continue to be placed in these types of placements.
- External Placement Panel review all children in external placements, targeting those specifically in residential care, identifying those that specifically can be placed in fostering placements.

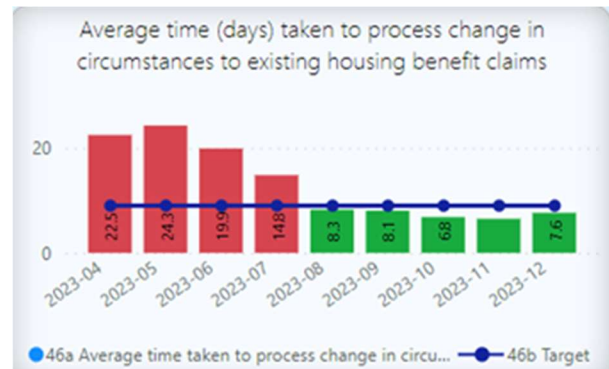
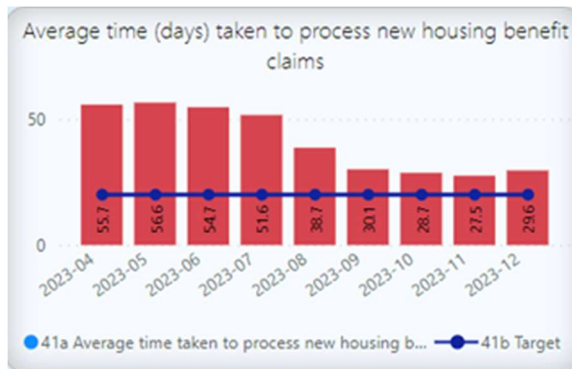
- **No contract exemptions RAG rated as red submitted to procurement review board:**



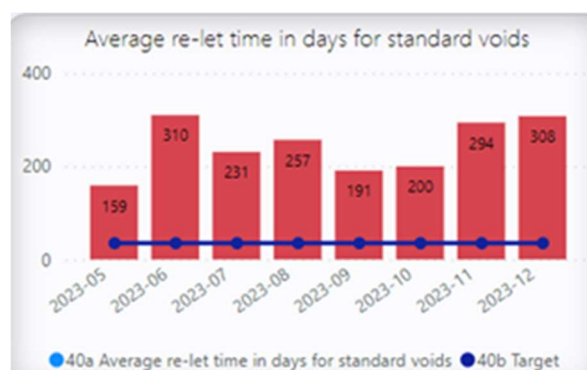
- Exemptions to the council's contract procedure rules shows where good and sufficient reason demonstrated.
- During Dec-23, three exemptions were submitted to procurement review board seeking a direct award due to demonstrable best interest or sole supplier. They were all RAG rated green.
- Meetings with Executive Directors and their management teams to forward plan for 024/25 financial year are taking place from January 2024.

## Areas of improvement although performance below agreed target:

- A slight increase in the average time taken to process new housing benefit claims and changes in circumstances during Dec-23 due to festive holidays with less processing days and staff leave, with new claims now taking 30 days (target 25) and changes 8 days (target 9):

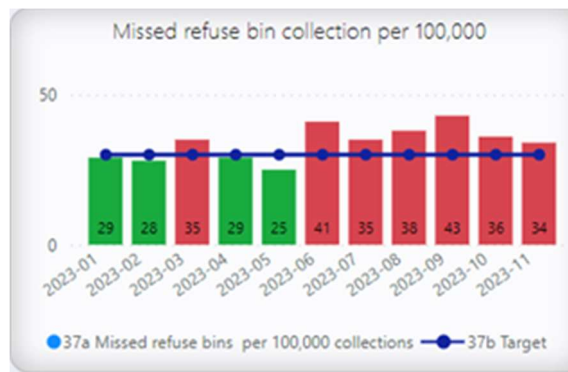


- Following their visit in Sept-23, the Department of Work and Pensions (DWP) Improvement Team presented their findings in Dec-23 advising on any further improvement steps the council may wish to consider. We continue to work through their recommendations with a view to adding them to our improvement plan.
  - Outstanding work volumes continue to remain in a positive position, however slightly up on Nov-23 due to festive holidays, with 1,393 outstanding at the end of Dec-23.
  - The oldest item of work is 20-days old for new and changes.
  - The in-month speed of processing for new claims is 29.62 days, an increase of 2.08 days from the previous month. The year-to-date average processing time for new claims of 42.21 days improved by 1.07 days.
  - On a positive note, the in-month speed of processing for changes is 7.64 days, which remains below the target of 9-days for the last 5 months however increased by 1.14 days from the previous month. The year-to-date average processing time for changes of 13.71 days is reduction of 0.72 days from the previous month.
  - The Council has made a significant investment in automation, a detailed improvement plan is in place which will remedy existing issues and help to improve processing times to an acceptable and sustainable level by the end of the financial year. Currently testing automating Verified Earnings and Pensions (VEP) and Rent Increases which are the next highest volume transactions with the aim to live by the end of Jan-24.
- An increase in the number of standard voids re-let within the month (16) however average re-let time of 308 days remains considerably above target:



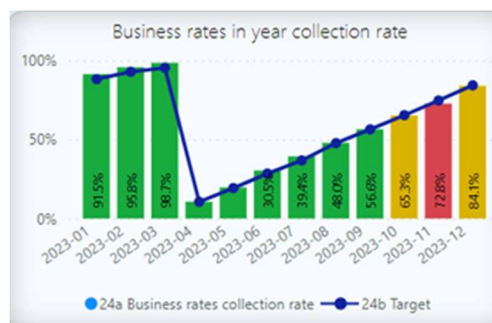
- An increase in the number of standard voids re-let within the month, with 16 properties taking an average 308 days to re-let during Dec-23 compared to 6 properties during Nov-23. The number of voids and the re-let time will increase before improved performance occurs.
- Performance regularly reviewed at housing management meetings to address issues and risks.
- The Housing NEC allocations module requires further adjustments to the selection process to enable a fully automated system approach to lettings. Final adjustments are with the project team for implementation.
- In the meantime, a new Allocations Manager in post and a work around in place. A minimum level of lettings agreed with allocations staff until fully automated lettings process is in place. This will enable the return to normal levels of operation and void processes by the end of Dec-23.
- Additional temporary Housing Officer resources applied to speed up lettings process and to complete early sign up of tenants. Up until Mar-24, 60% of all new lettings will be allocated to Temporary Accommodation (TA) occupants to reduce the use and costs of TA. This will be reviewed in Apr-24 to set new level of lettings to TA occupants from Ready to Let (RTL) council dwellings.

- **An improvement in missed refuse bin collection per 100,000 over the last two months however remains above target:**

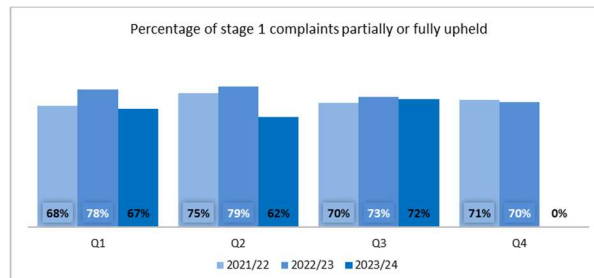
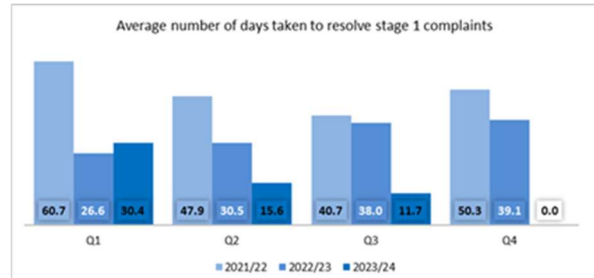
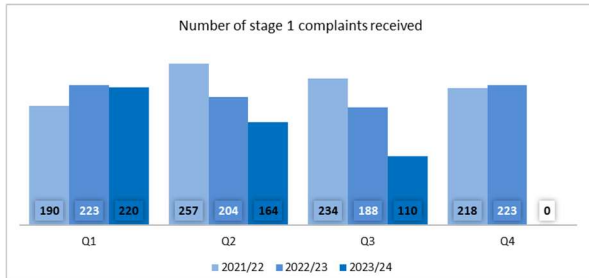


- Missed refuse bin collection rates improved over the last two month from 43 missed per 100,000 during Sept-23 to 34 during Nov-23 however remains above target of 30.
- Guidance on the council's website on how to prevent a rejected bin collection due to overloading or contamination. Online form to report a missed bin collection.
- An oversight & variation log created to tackle persistent problems or repeat occurrences. This is shared weekly with team to highlight hotspots and problem areas and for confirmation that the appropriate action has been completed.

- **In-year collection rate for business rates marginally below target and collection rate this period last year:**



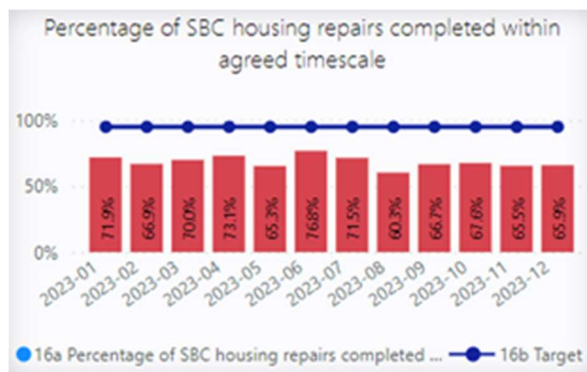
- The business rate in-year collection rate of 84.10% for Dec-23 is 0.30% below the in-year target of 84.40% and 0.16% lower than the collection rate achieved this time last year.
  - The council continues to take appropriate recovery action on those businesses that do not keep their payments up to date.
- **Compared to similar period last year, a reduction in the number of stage 1 complaints received from residents, time taken to resolve stage 1 complaints and in the percentage of complaints partially or fully upheld however remains above target of 67%:**



- During Nov-23, 64 complaints received of which 59% (25) of complaints answered were either partially or fully upheld, a further 39% (25) remain to be resolved. Complex complaints take longer to review and close. These are predominantly Osbourne Housing Repairs and Housing/Neighbourhoods related. The complaints team continue to hold conversations with the relevant managers to address the outstanding complaints.
- The largest proportion of complaints upheld during Nov-23 were for Housing Repairs (56%; 15), SEND & Inclusion (19%; 5) and Customer Services (7%; 2).
- The average number of days taken to resolve complaints has improved over the past year. Q3 shows 11.7 working days compared to 38.0 from the same quarter last year and 15.6 days last quarter.
- Bespoke fortnightly complaints reports detailing outstanding casework per service issued to AD's requesting action to close outstanding casework. Services use these reports effectively with a reduction in outstanding complaints for some services. In addition, separate weekly reports are sent to Environmental, Highways, Planning and to SEND.
- Service quality check meetings continue to take place quarterly - with the next suite of meetings scheduled to be completed in Feb-23. The meetings focus on identifying service improvements used to improve service.
- Revised Stage 1 and Stage 2 complaints templates created in line with the new process, with clear pointers if a complaint is considered upheld/not upheld as well as learning actions/outcomes. We have seen improvements in the quality of responses issued since.

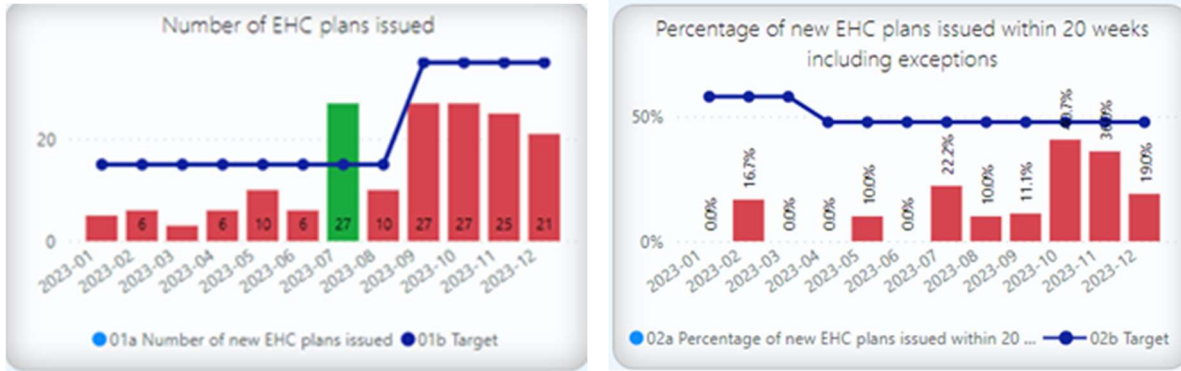
## Areas that require a continued focus on improvement:

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



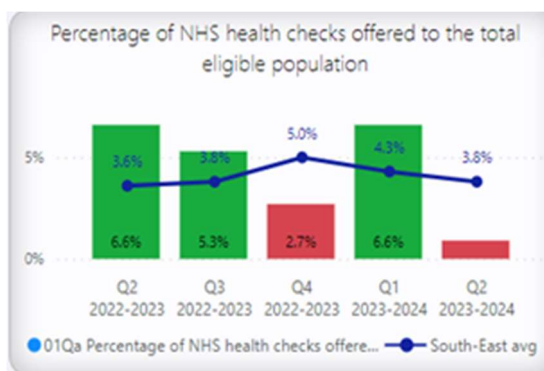
- A reduction in the number of housing repairs completed on time during Dec-23 with over 2,570 responsive repairs to action.
- Housing repairs completed within timescale at 66% (1,184) remains a major issue for responsive repairs service and well below target of 95%. The high number of damp & mould cases continues to impact the service as well as an increase in repairs due to persistent bad weather, high levels of sickness during December and staff on leave during the festive holidays.
- Repairs successfully completed in one visit at 88% (1,141 repairs) remains consistently above target of 75%.
- The number of complaints has remained consistent, efforts have been made to resolve the older complaints and reduce the age profile.
- Regular management meetings scheduled with senior management to discuss critical issues including complaints. Proposals in discussion to introduce a new approach to working smarter to reduce response times.
- An average turnaround of 13 days for void delivered in the month, this is the best result since Oct-2021.
- The refurbishment of the de-designated block at Seymour House has progressed at pace along with significant improvements to Apsley House and Wellesley Path.
- Redwood House and Seymour House Solar PV Installation will be started in 6 weeks time.
- The door and window replacement programme and door entry system replacement programmes continue to progress well.
- The large block roof replacements at Maryside progressed well and will be completed this week, Darvills Lane and Chichester Court re-roofing are still in progress.

- **Reduction in the number of Education, Health, and Care (EHC) Plans finalised within timescale at 19.0% and remains below target:**



- A reduction in the number of EHC plans completed within timescale, with 21 EHC Plans finalised in the month, of which 19.0% (4) finalised within the statutory 20 weeks' timeframe with rate remaining below target. Over 160 children waiting for a late running EHC needs assessment.
- The rate was impacted with less working days during Dec-23 and interim staff taking 2 weeks leave.
- SEN Team actively reducing backlog of late running EHC needs assessments.
- Draft EHC plans quality assured within the new assessment framework prior to issuing.
- Business Support Officers (BSO) allocated to maintain clear records of panel decisions and to ensure improved coordination of advice requests and to inform high quality decision letters. Case officers to access decisions from single location to provide improved communication of decisions to stakeholders.
- All SEND 0-25 Officers involved in weekly training developing quality of EHC plan writing, including writing effective and appropriate outcomes. Training in place from DfE to develop quality of PFA outcomes.
- Live case tracker embedded to ensure clarity and consistency of process recording to run concurrently with Capita One system allowing for clearer accountability and cross validation of data.
- All 'legacy' outstanding Educational Psychologist (EP) assessment requests now allocated by Personal Education Plans (PEP).

- **A reduction in adults aged between 40-74 offered a health check with rate lower than regional and national average. 0.9% (355) eligible adults offered NHS health checks during Q2 2023/24:**



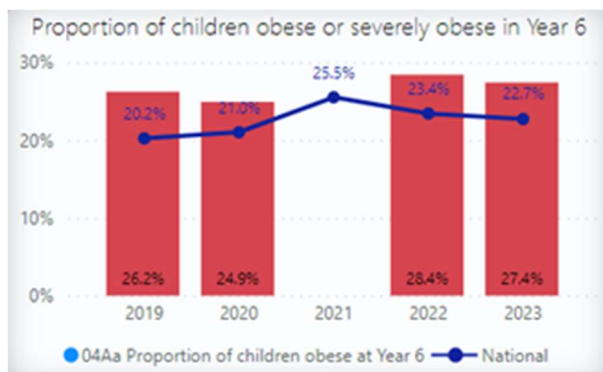
- During Q2, 0.9% (355) eligible population offered an NHS health check in Slough, a reduction from the previous quarter of 6.6% (2,565) and below the national average of 5.6% and



South-East average of 3.8%. Rate likely to improve once late reporting taken into account similar to previous quarters.

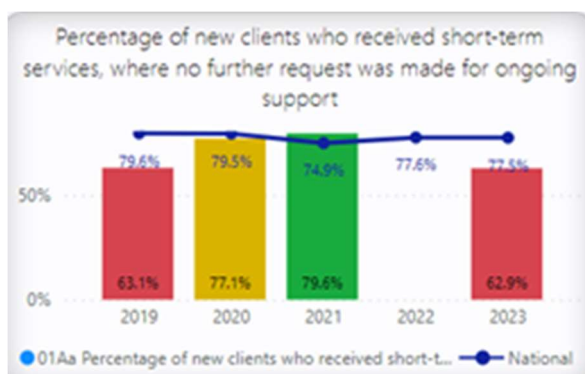
- 1:1 visits of GP practices delivering NHS health checks in Slough to understand barriers and opportunities to improve delivery.
- Use of data from performance dashboards to map health checks offered at GP practice level to contribute to improvements and share best practise using universal offer combined with a more targeted approach.
- Liaising with Solutions4Health to better understand their health check offer and exploring opportunities to supplement GP offer and encourage outreach.

- **Over a quarter of children aged 10 to 11 years measured as part of the National Child Measurement Programme (NCMP) classified as obese or severely obese:**



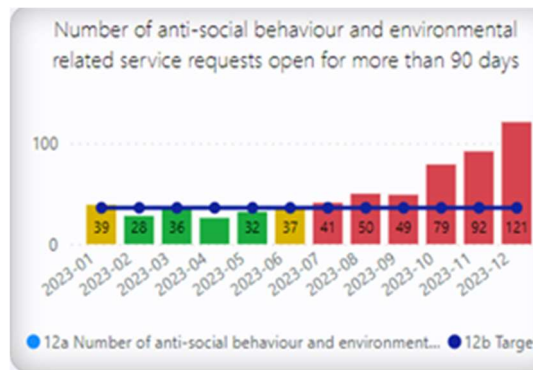
- In 2022/23, 27.4% (635) of children aged 10 to 11 years classified as obese (including severely obese), no significant change from the previous year of 28.4% (660) and significantly worse than the national average of 22.7% and South-East region average of 19.4%.
- Children and Young People (CYP) weight management service will be removed from current integrated wellness service.
- Public Health Officer for CYP now in post (started in Dec-23) and will lead on a whole systems approach to weight management and healthy eating for CYP. A work plan to be developed by the end of Jan-24.

- **A reduction in adult social care clients receiving short-term services where no further request was made for ongoing support:**

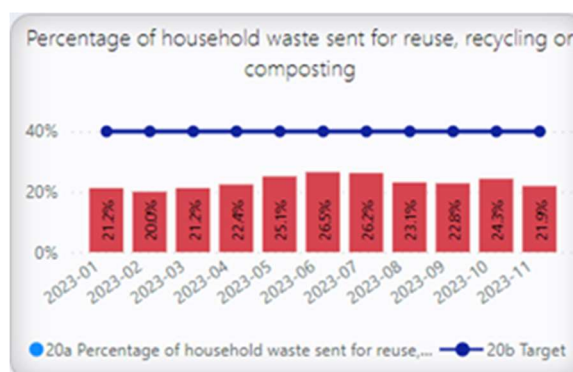


- 62.9% of new ASC clients during 2022/23 received short-term services where no further request was made for ongoing support. A reduction from the previous year of 79.6%, ranking Slough in the bottom quartile nationally.

- Reablement service increased the flow of service users entering reablement. This includes service users with complex needs where targeted goal-based therapy interventions can benefit, increase independence, and reduce dependency on direct care provision. We routinely consider people we're aware will require on-going support but at the reduced level through our interventions.
- This approach enables us to rehabilitate those with complex needs, significant changes in presentation to improve their quality of life, functional abilities and to adjust the level of care needs post reablement.
- **An increase in the number of anti-social behaviour and environmental related service requests open for more than 90 days:**

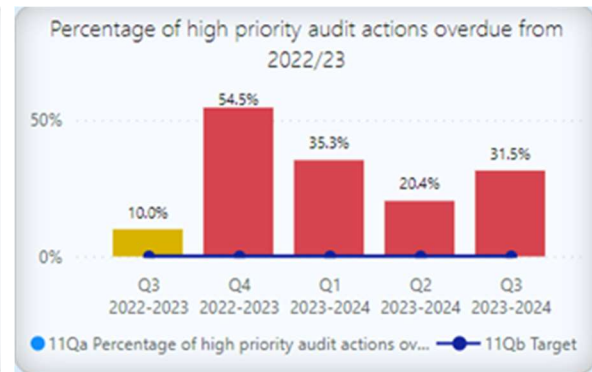


- Number of anti-social behaviour and environmental related service requests open for more than 90 days on the increase since Apr-23. We have seen an increase in housing regulation investigations which can take months to resolve.
- All cases reviewed each month and appropriate action taken. Teams continue to work with Communications and Direct Services Operations (DSO) team to target hotspots for household fly-tipping and are building legal cases for enforcement. Noise nuisance cases can take 4 or 5 months to resolve.
- Complex cases require investigation and officers to take formal legal action, cases closed at the completion of formal action. This is not necessarily a negative as it's about reaching the right outcome and as our enforcement teams take a more robust stance, we may see an increase in the number of cases taking longer than 90 days.
- **Compared to similar period last year, a decrease in the percentage of household waste sent for reuse, recycling or composting and remains well below the 40% target:**



- Recycling rates cyclically decline during the winter months due to a reduction in green waste, however the rate in Slough remains low in all seasons.

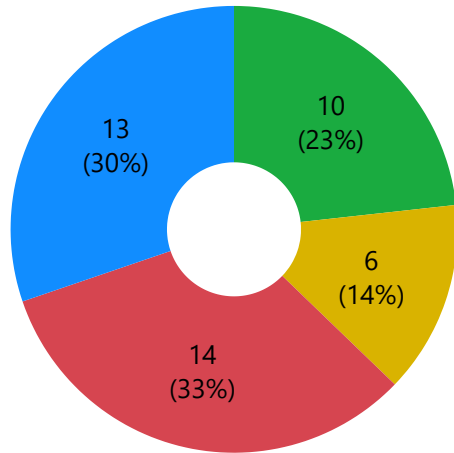
- Slough increased acceptable materials for recycling. The main source of contamination appeared to be the wrong types of plastics. We now accept plastic food trays etc. This should reduce the number of bins rejected due to contamination resulting in an increase in recyclables. Food waste collection to commence during 2024.
- Green waste recycling volumes are seasonal therefore we see a reduction in tonnages collect. Volumes increase as the weather improves and people start tending to their gardens.
- **16% (20) of high priority audit actions remain overdue, with 4% (2) from 2021/22, 32% (17) from 2022/23 and 8% (1) from 2023/24:**



- 37 internal audit reports issued in 2021/22 (29 assurance and 8 advisory). All internal audit reports have now been finalised (including follow up audits). The overdue actions shared with each department for Department Leadership Teams (DLTs) to consider current position and respond. Work will continue with DLT's to reduce these numbers by the end of the financial year.
- 28 reports have now been finalised for 2022/23. Progress made on closing actions on the tracker however there needs to be a more concerted effort to close this years and prior years actions. Evidence of actions completed obtained and quality assured by Internal Audit Manager and retained for use in follow up audits.
- 7 reports finalised for 2023/24 with a further 2 reports at draft status subject to further discussion and 4 audits currently at fieldwork stage.
- We are expecting to see the number of actions from prior years to continue to reduce over the coming months with the additional focus from our management teams.

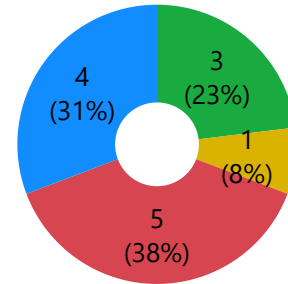
## Summary

### Performance summary



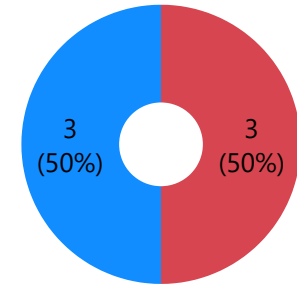
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### Priority 1



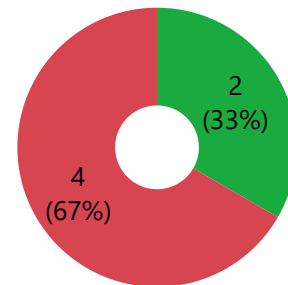
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### Priority 2



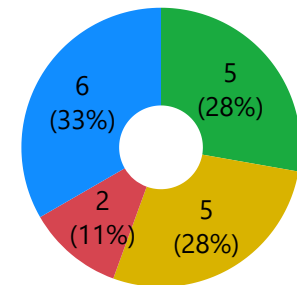
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### Priority 3



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

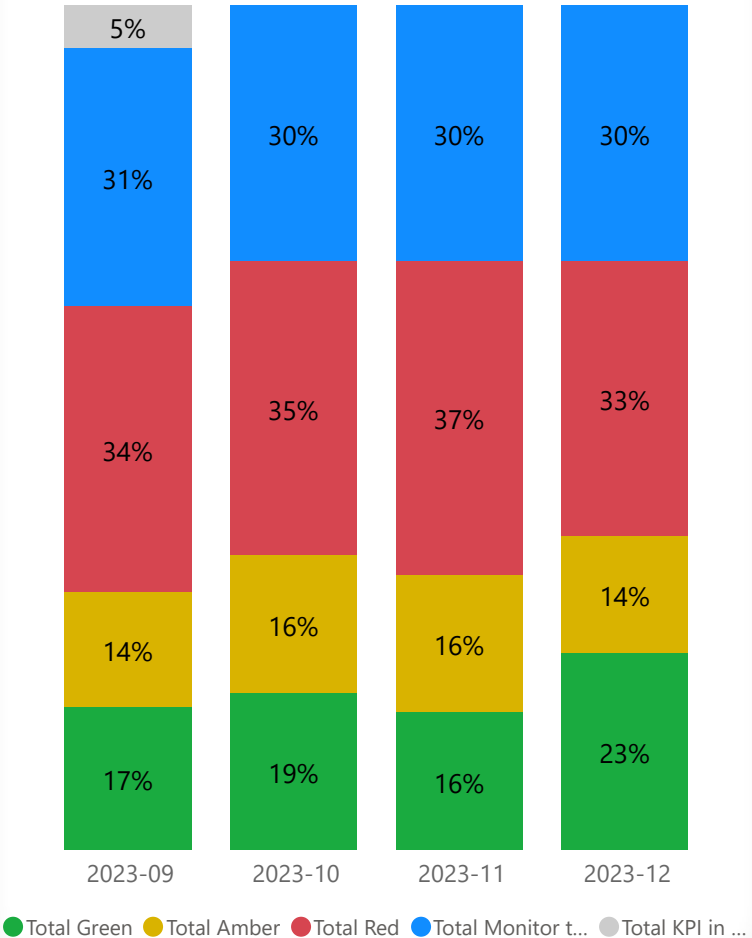
### Corporate Health



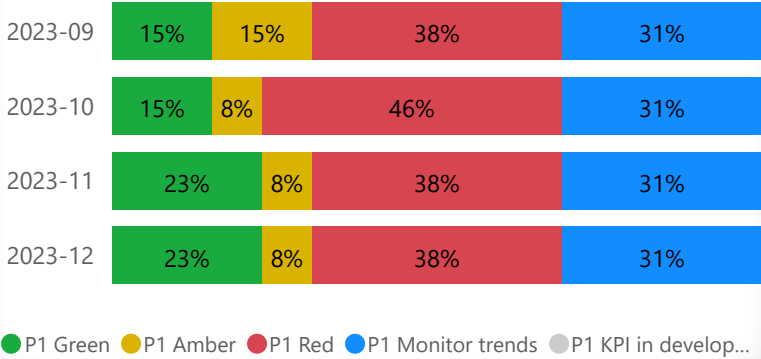
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## Progress

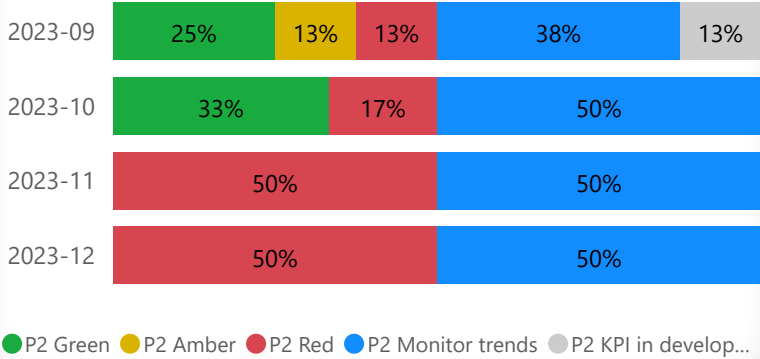
### Performance trend summary



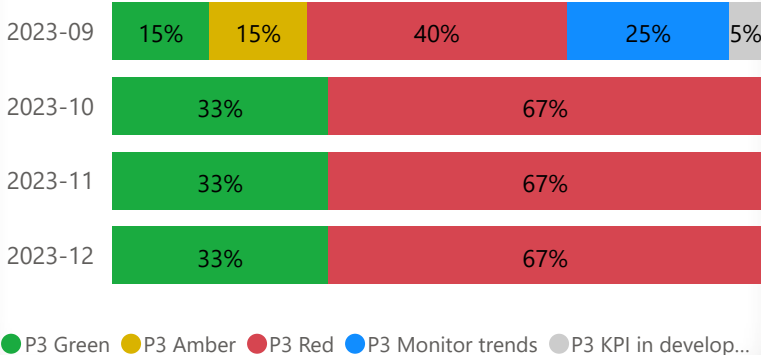
### Priority 1



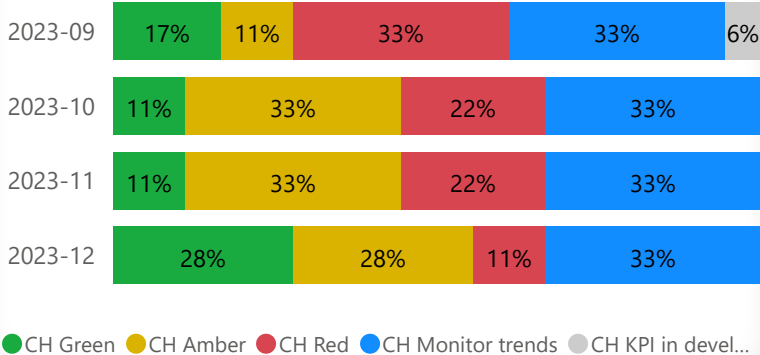
### Priority 2



### Priority 3

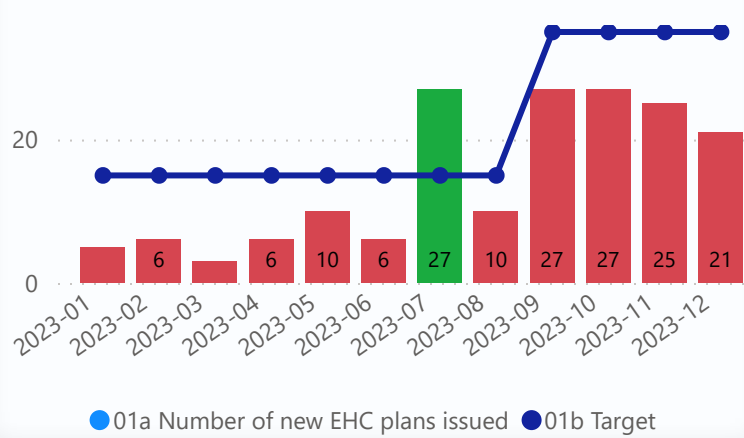


### Corporate Health

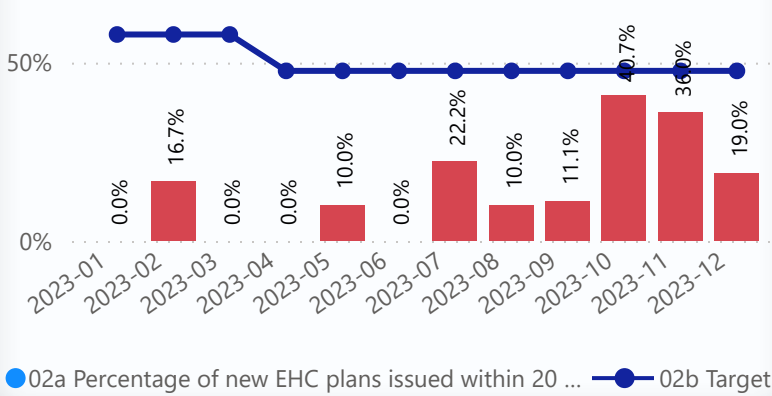


## Priority 1: A borough for children and young people to thrive

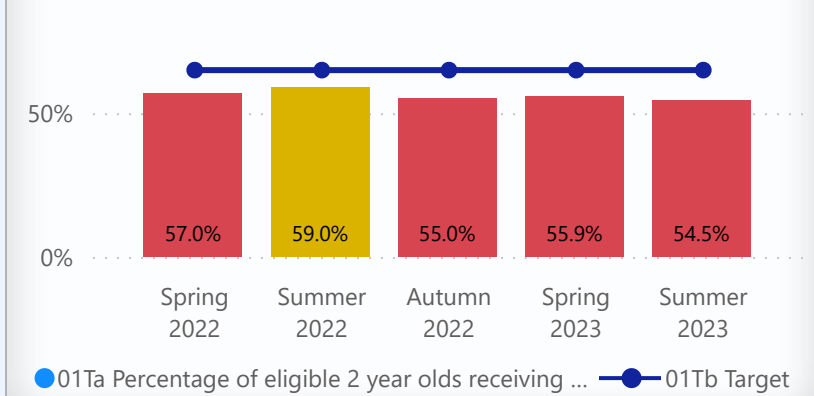
Number of EHC plans issued



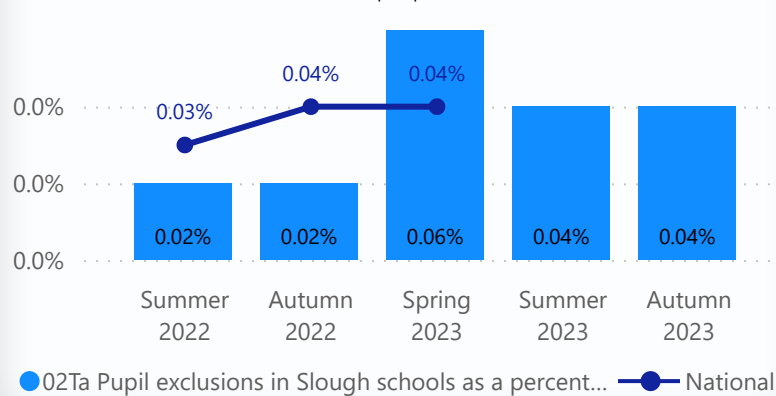
Percentage of new EHC plans issued within 20 weeks including exceptions



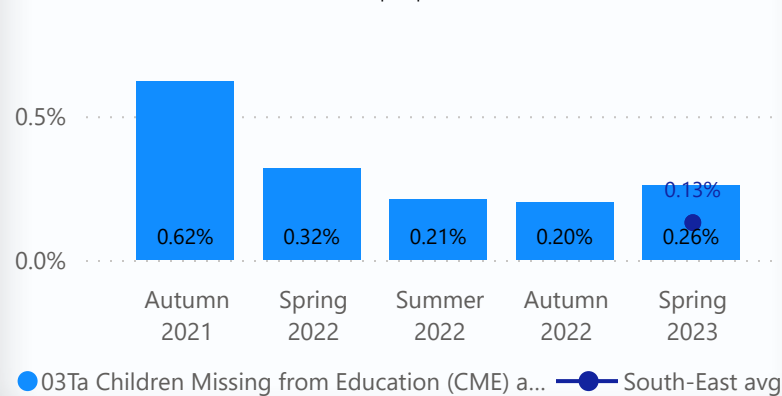
Percentage of eligible 2 year olds receiving 15 hours of free early years education or childcare



Pupil exclusions in Slough schools as a percentage of school population

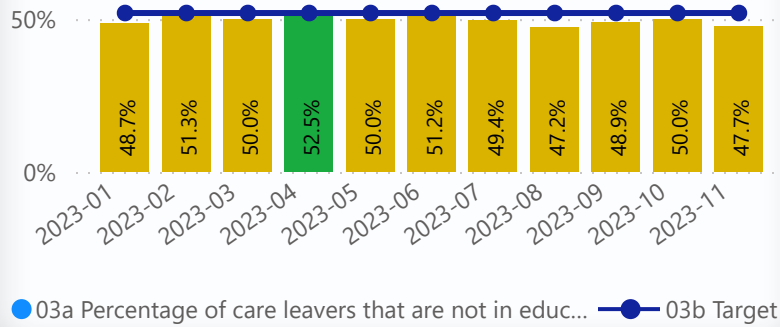


Children Missing from Education (CME) as a percentage of school population

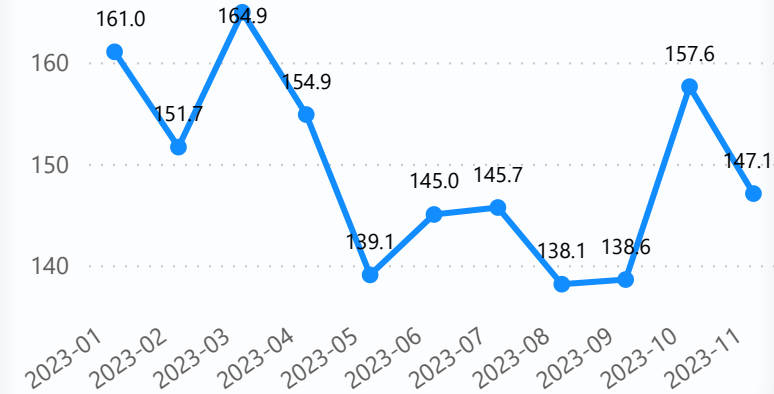


## Priority 1: A borough for children and young people to thrive

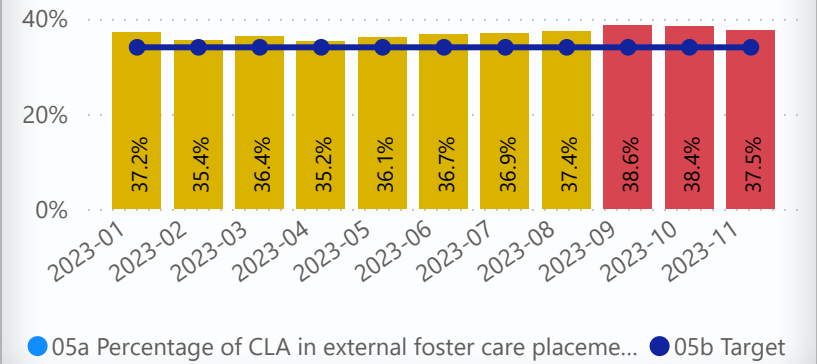
Percentage of care leavers in education, employment or training



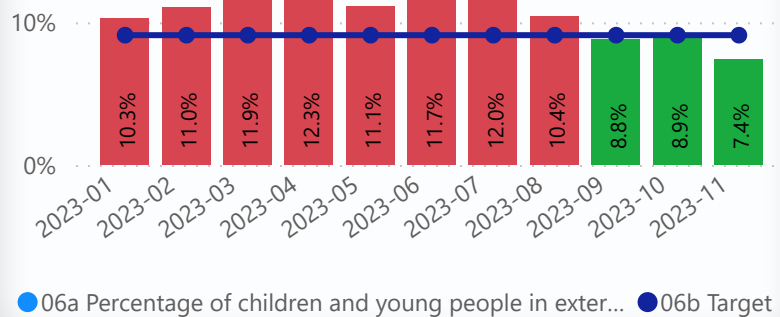
Rate per 10,000 of children receiving targeted early help



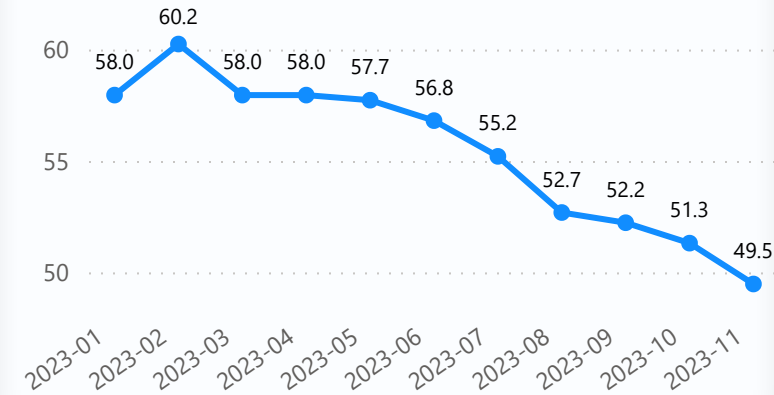
Percentage of children looked after in external foster care placements



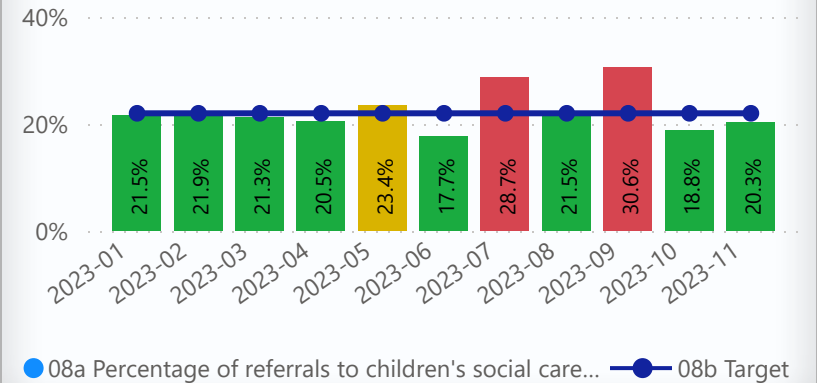
Percentage of children and young people in external residential placements



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

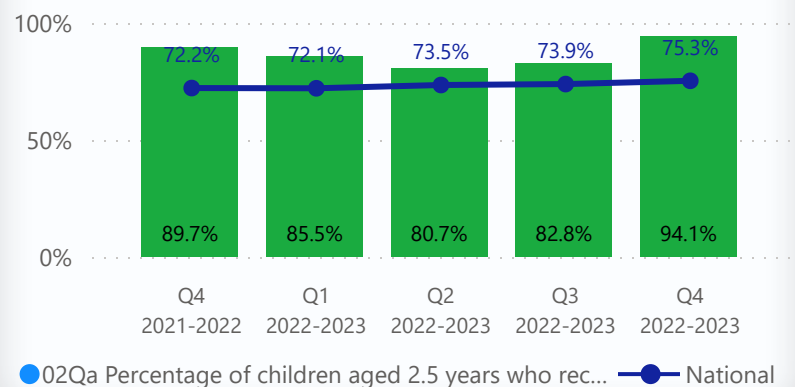


Percentage of referrals to children's social care within 12 months of earlier referral

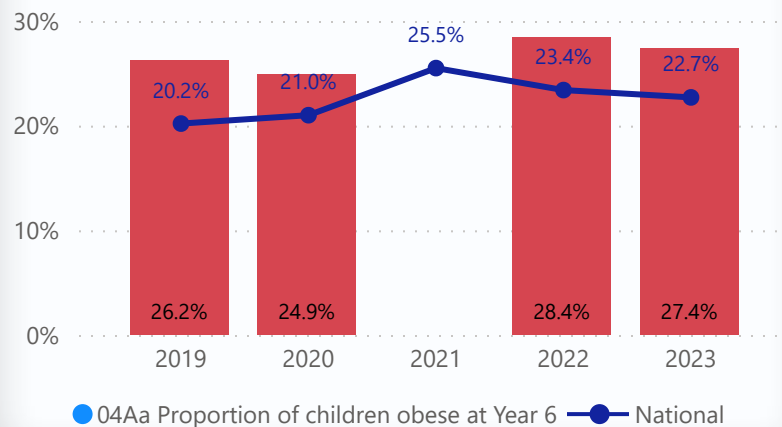


## Priority 1: A borough for children and young people to thrive

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



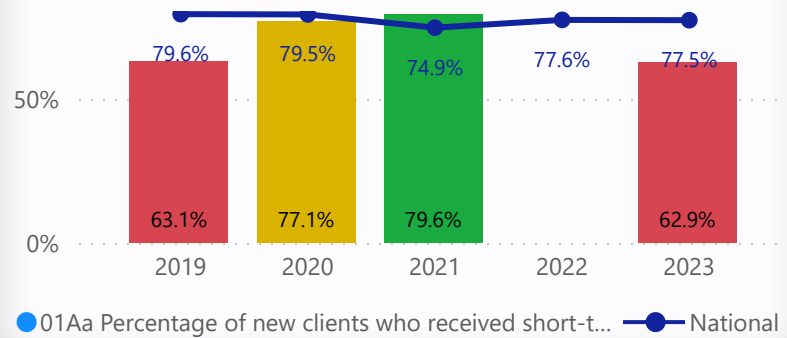
Proportion of children obese or severely obese in Year 6



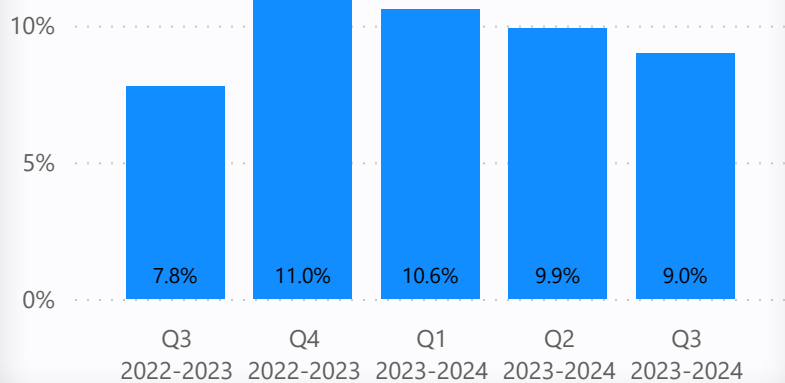


## Priority 2: A town where residents can live healthier, safer and more independent lives

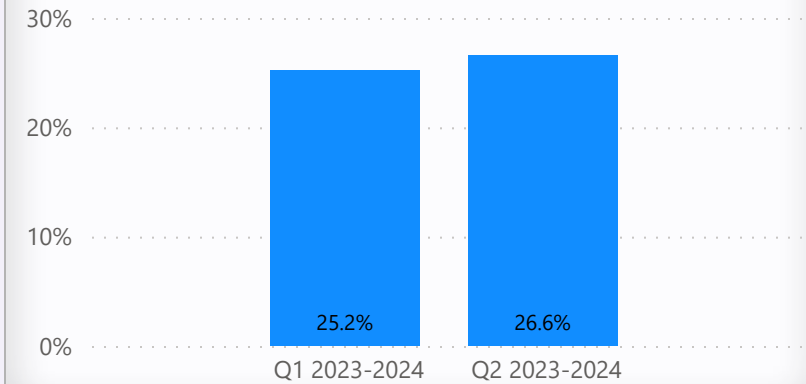
Percentage of new clients who received short-term services, where no further request was made for ongoing support



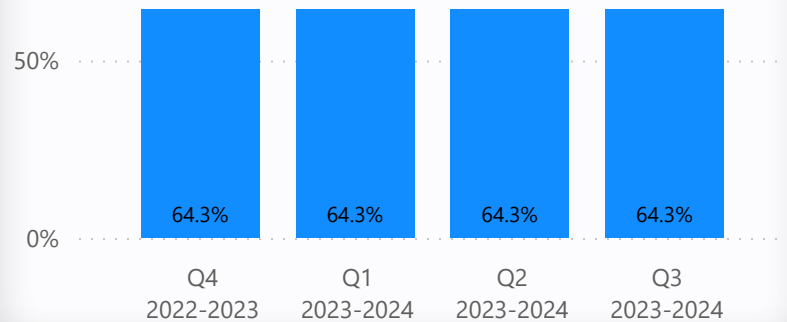
Percentage of safeguarding referrals that meet section 42



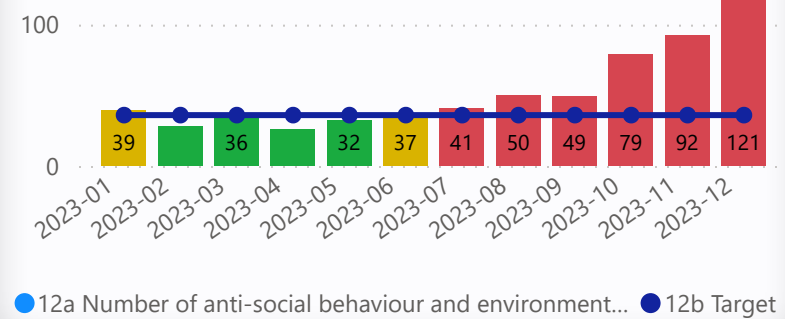
Percentage of eligible adults managing their care via a direct payment



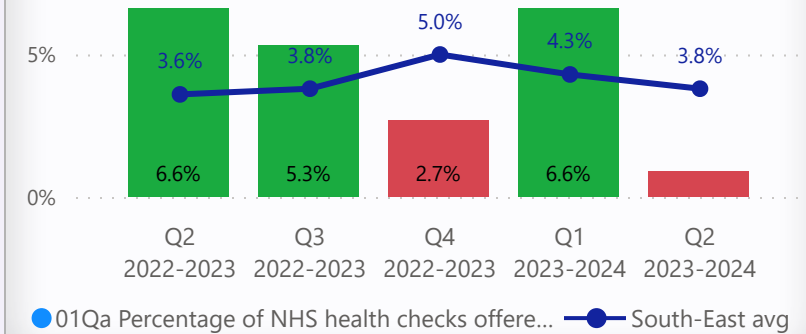
Percentage of care homes in the borough with a Care Quality Commission (CQC) rating of good or outstanding



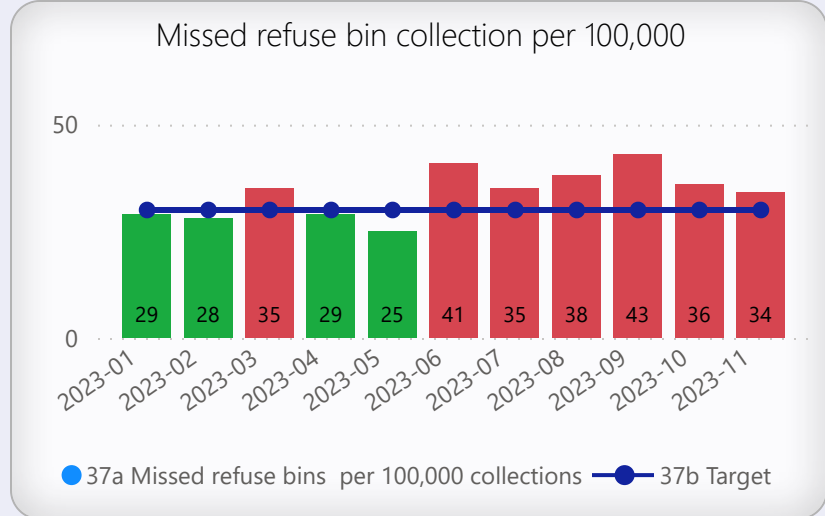
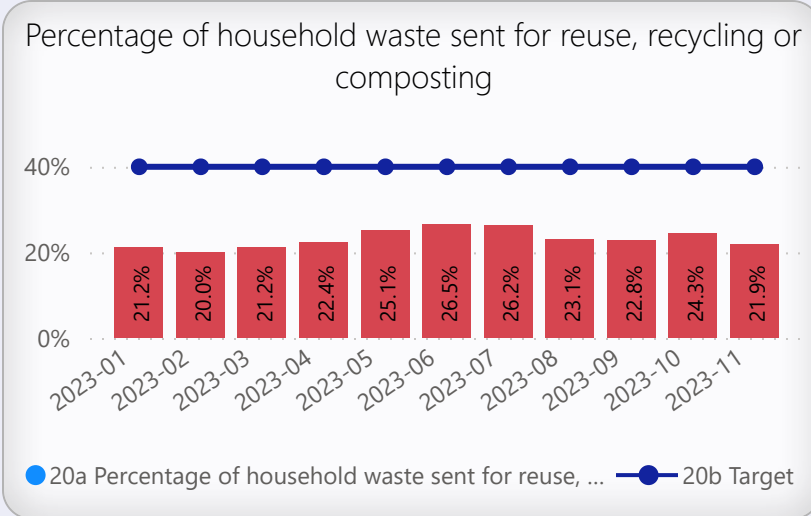
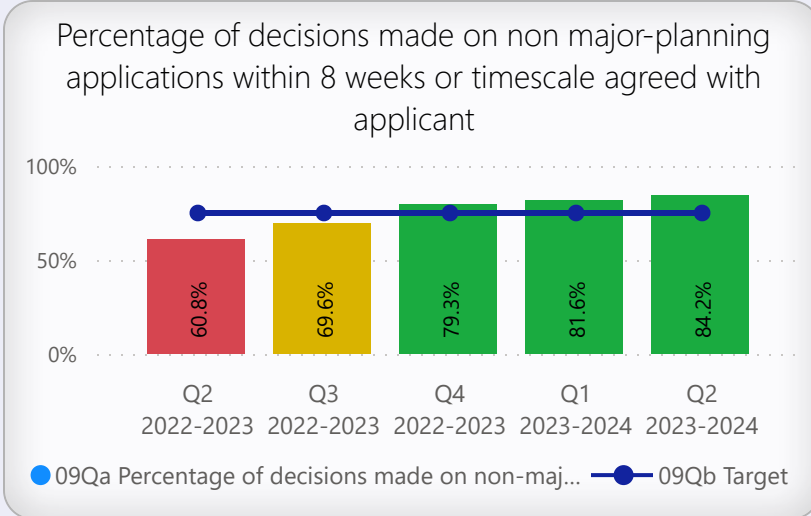
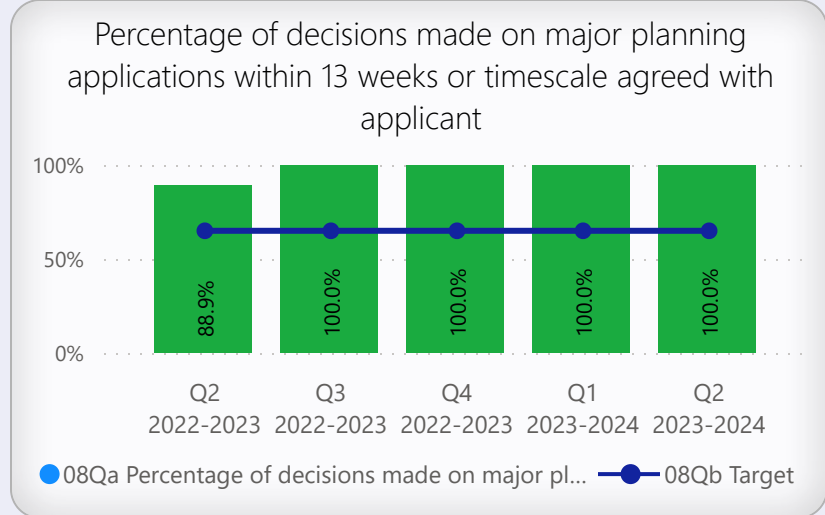
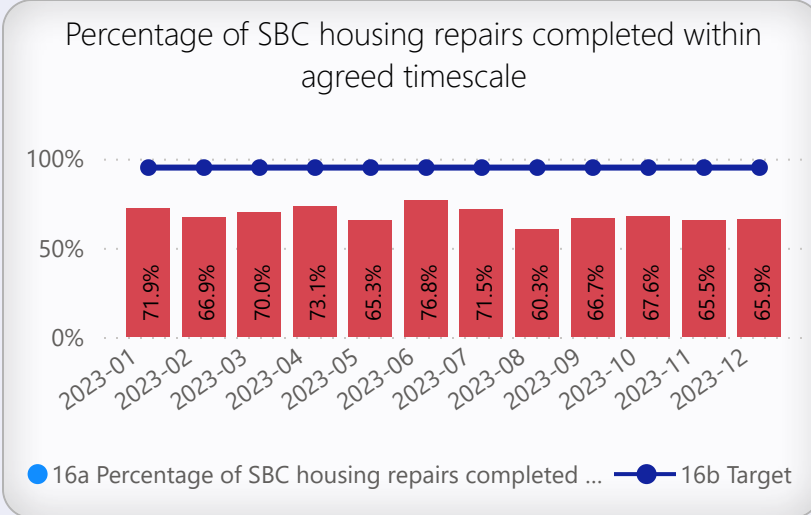
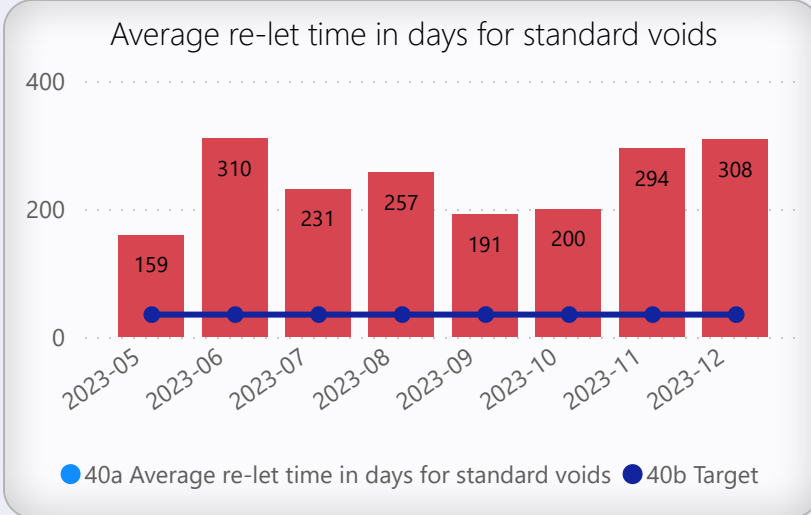
Number of anti-social behaviour and environmental related service requests open for more than 90 days



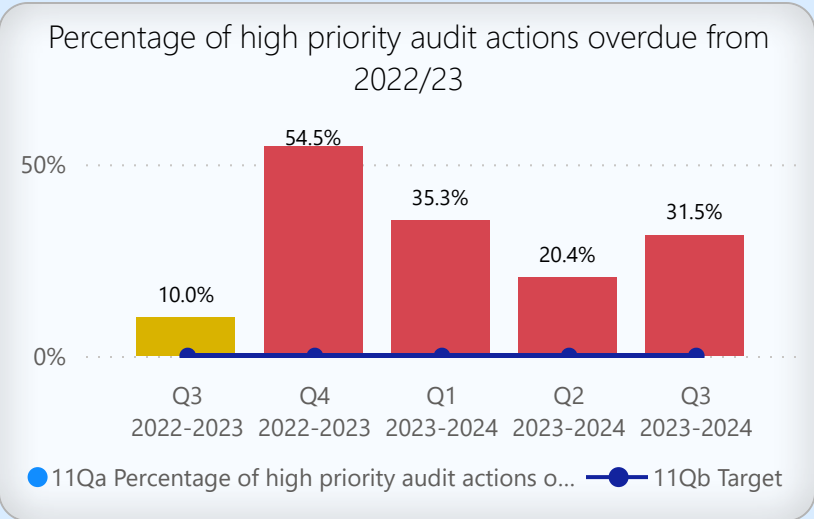
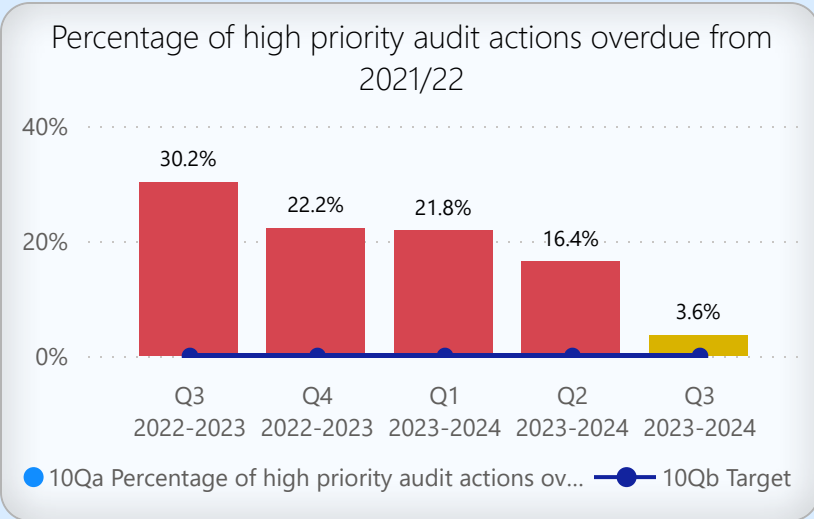
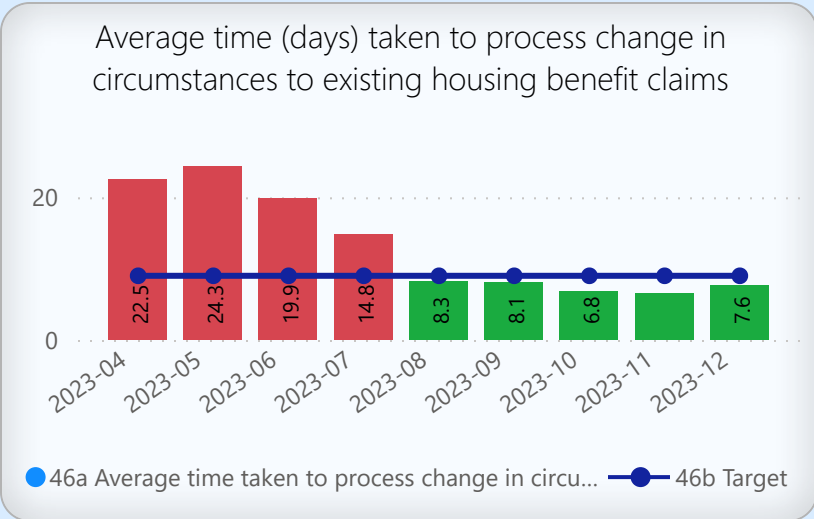
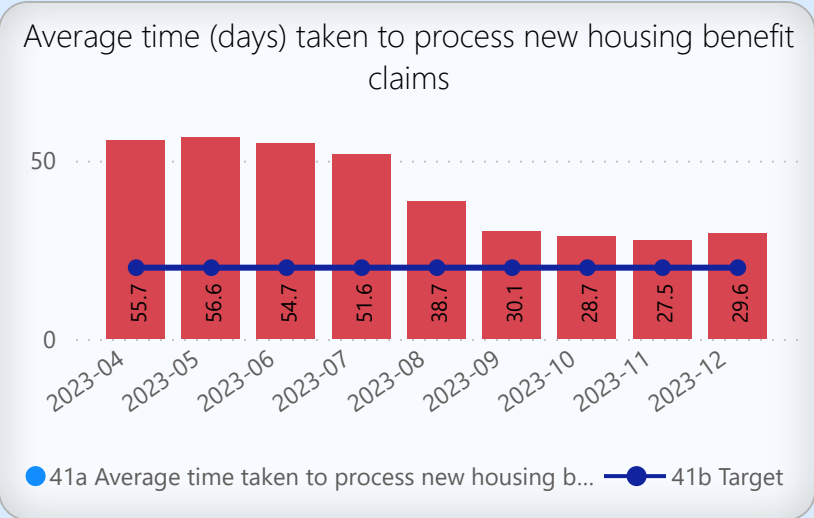
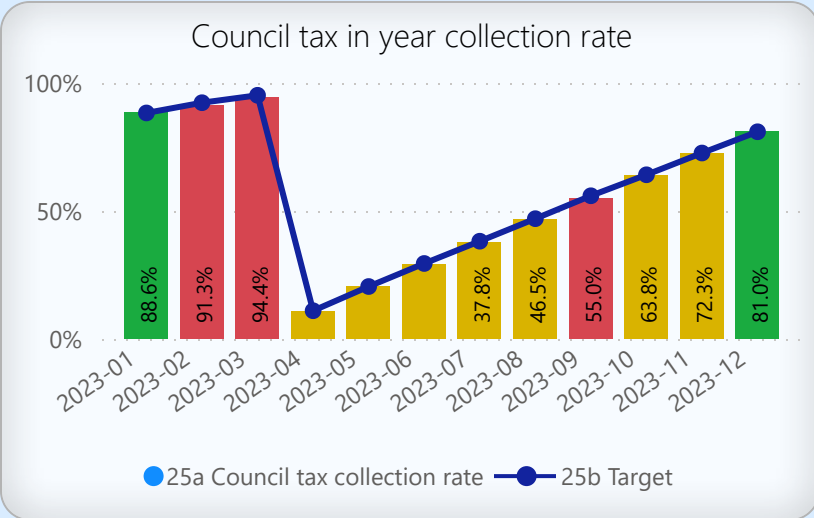
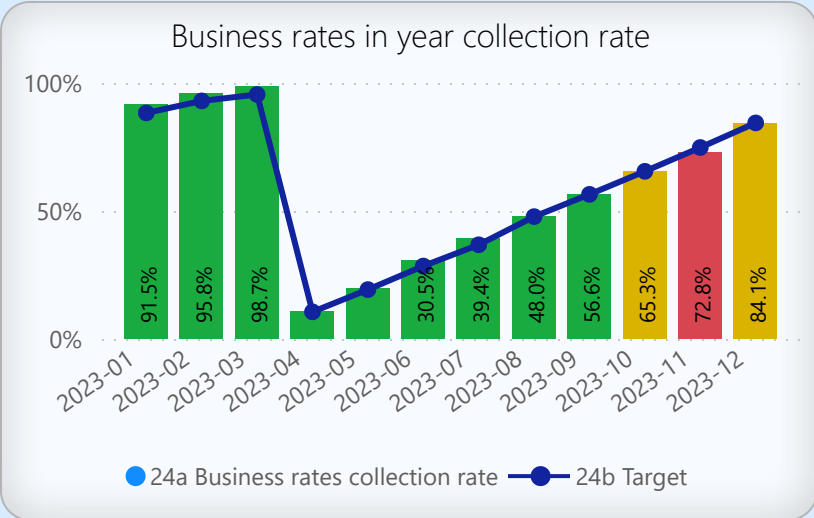
Percentage of NHS health checks offered to the total eligible population



## Priority 3: A cleaner, healthier and more prosperous Slough

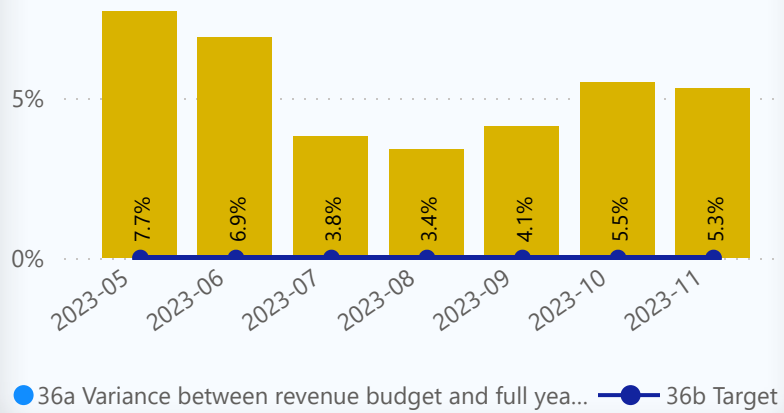


## Corporate Health

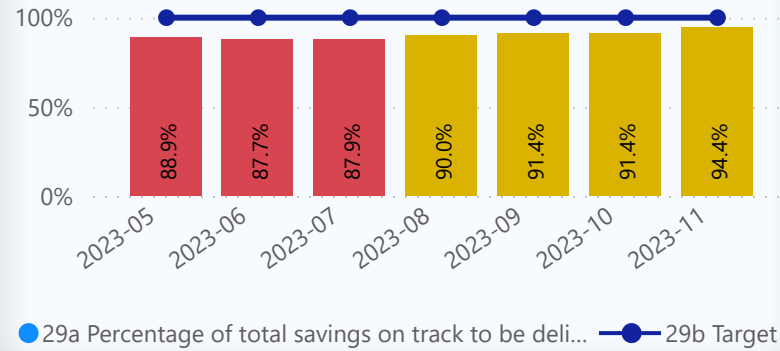


## Corporate Health

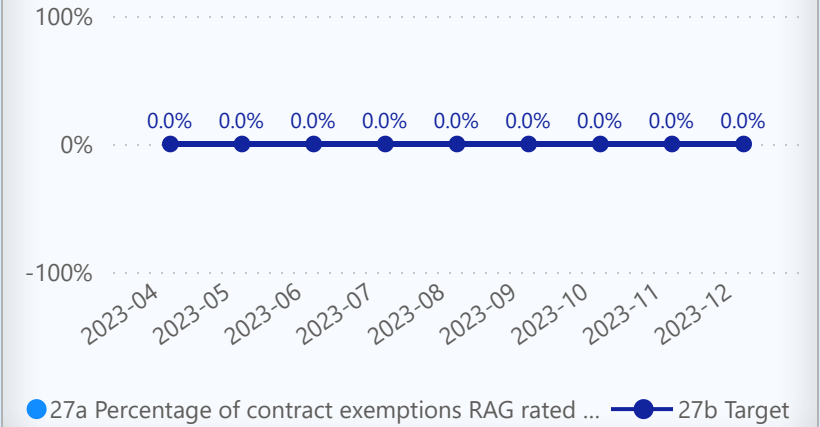
Variance between revenue budget and full year forecast



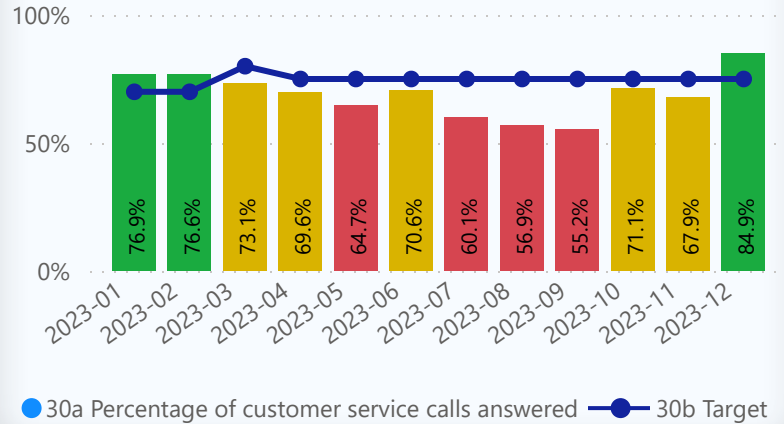
Percentage of total savings for 2023-24 on track to be delivered



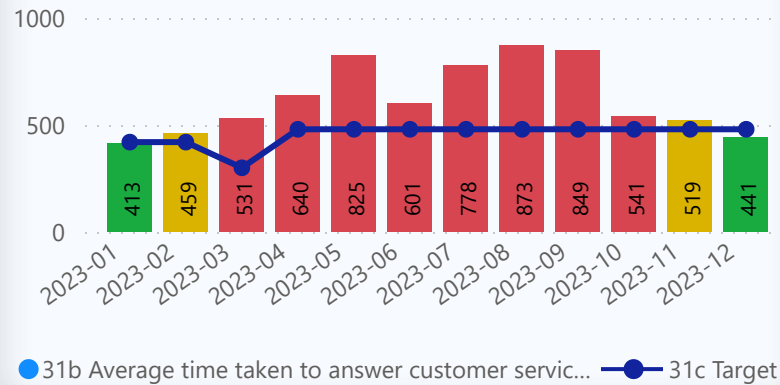
Percentage of contract exemptions RAG rated as red



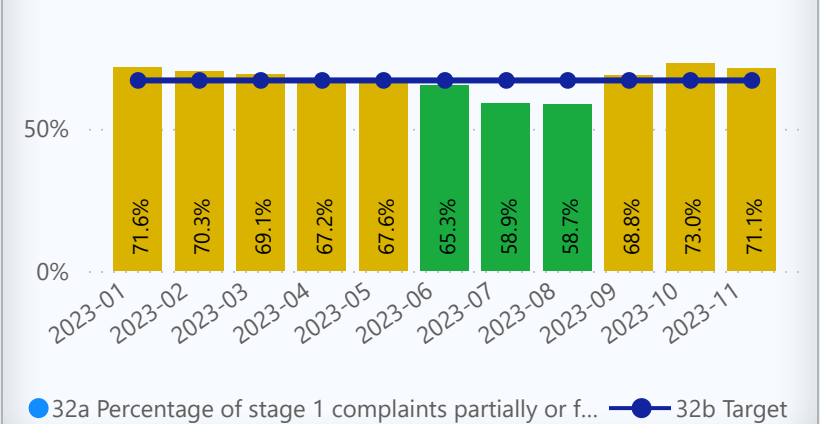
Percentage of customer service calls answered



Average number of seconds taken to answer customer service calls

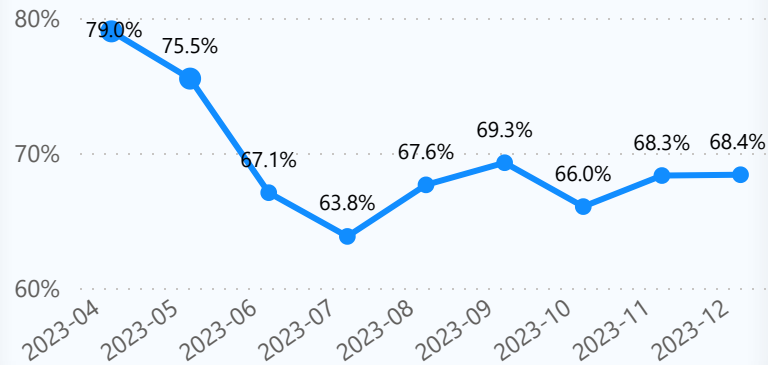


Percentage of complaints partially or fully upheld

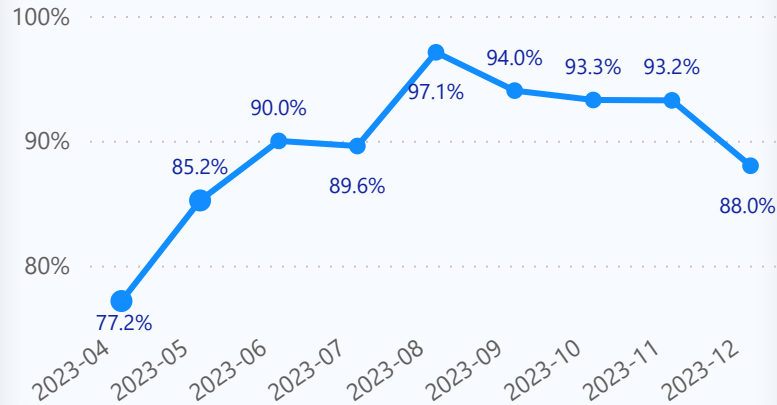


## Corporate Health

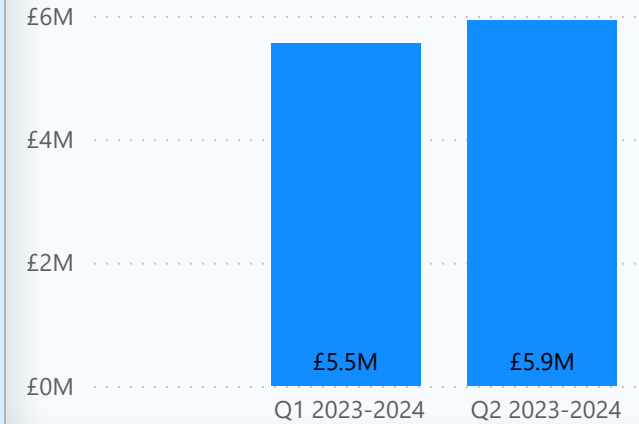
Percentage of IT service desk tickets resolved at first point of contact



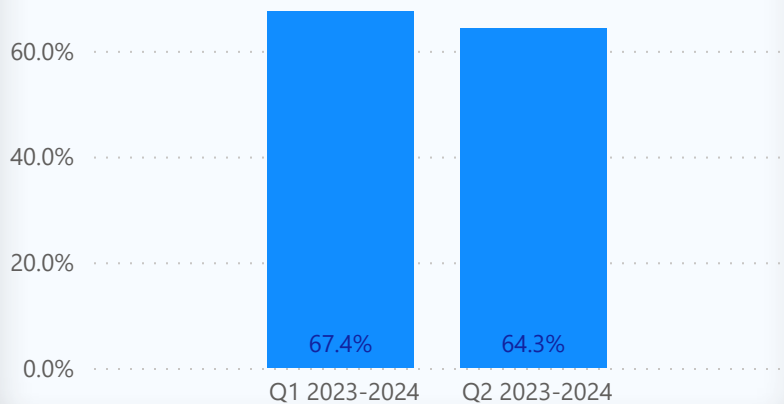
Percentage of IT service desk tickets resolved within SLA



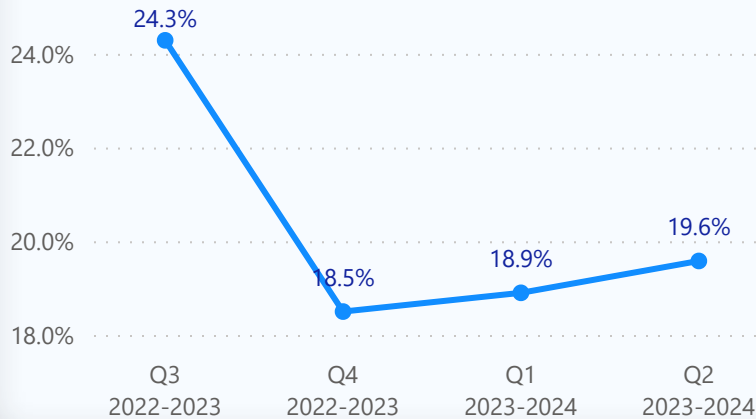
Interim staffing costs (£)



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.