

SLOUGH BOROUGH COUNCIL

REPORT TO: Overview and Scrutiny **DATE:** 18 March 2021
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PART I **NON-KEY DECISION**

PERFORMANCE & PROJECTS REPORT: QUARTER 3 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 projects on the portfolio.
- 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 3 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 3 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 took place in Q2 due to the pressures from responding to the Covid-19 outbreak earlier in the financial year. The amendments relate to the following indicators:

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. Targets for 2020/21 were set for the 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.

5.5. 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.

5.6. Overall, 38% (8) 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, and 24% (5) indicators are performing below the red KPI threshold.

5.7. In relation to overall trend, performance has improved since last quarter for 35% (8) of the 23 KPIs, remained the same for 9% (2) and declined for 56% (13). Whilst Covid-19 is not the only factor impacting on performance, quarter 3 figures provide insight into the impact of Covid-19 in the first nine months of the 2020/21 financial year.

5.8. Key changes this quarter:

- There has been a 0.2% improvement in the overall recycling rate from 28.1% in Q1 to 28.3% in Q2 and a 2.2% improvement year-on-year from Q2 2019/20 of 26.1%. It is feasible that with more residents staying/working at home there continues to be greater time for them to consider recycling.
- There has been a reduction in the number of homeless households in temporary accommodation from 365 in Q2 to 355 in Q3. This is a noticeable year-on-year improvement from 411 households who were homeless in Q3 2019/20. This indicates positive changes following the introduction of the housing strategy. The figure reported at end of Q3 is slightly higher than the projected target of 329. 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 208 to 244 properties. Over the last quarter, the Housing Regulation Team has continued to write to landlords of suspected licensable properties inviting them to apply for licences. Suspected licensable properties are identified through a combination of complaints from tenants and members of the public and intelligence gathered through council tax system and others. In addition, and in recognition of the increased risks posed by HMOs, during Q3 the team prioritised the processing of HMO licence applications over Selective Licence applications for a period which goes some way in explaining the increase.
- There has been a significant reduction in the number of service requests that took 90 or more days to close, from 302 in Q2 to 144 in Q3. During the first wave of Covid-19 there had 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. During lockdown 2 in November home visits could not be carried out therefore this has resulted in some cases remain pending whilst we wait to be able to carry out visits again. Officers have only been able to progress cases where they can be dealt with remotely or where residents have provided us with useful information/ evidence. The Neighbourhood Enforcement team works with external partners to progress 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.

5.9. 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 Dec of 8.4% comprises of 8,000 people of which 1,220 aged 16-24 (11.4%) and 1,995 aged 50+ (8.7%). 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. Despite its past strong economic performance, Slough is one of the top 10 places hardest hit economically by Covid. Since end of March, 5,180 more people in Slough are claiming benefits due to unemployment which includes 825 more young people (16-24) and 1,285 more older people (50+). At the end of December, 12,000 claims from the Coronavirus Job Retention Scheme ('on furlough') and 6,600 claims totalling £16.6m for Self-Employment Income Support Scheme (SEISS).
- Slough's total crime rates per 1,000 population increased from 24.1 in Q1 to 29.2 in Q2 and remains higher than the Most Similar Group (MSG) and National averages. Increase in the crimes rates are likely to be a result of national lockdown restrictions being lifted during Q2. The most prevalent offence subgroup for Slough for Q2 of the 2020/2021 financial year was 'violence without injury'.
- There has been a reduction in the number of adults managing their care and support via a direct payment from 606 in Q2 to 590 in Q3 and as such this remains below the in-year target of 634. The number of clients utilising direct payments remained the same at 306 however the number of carers accessing direct payments reduced from 300 in Q2 to 284 in Q3. This is

partly down to pressures to pandemic response as well as adults receiving direct payments passing away. Improvement measures are underway.

- At the end of quarter 3 we achieved a business collection rate of 74.0% of the expected in-year total, collecting £56.4m. 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. We 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 before the end of the financial year as originally planned due to the ongoing Covid-19 situation.
- At the end of quarter 3 we achieved a council tax collection rate of 79.6% of the expected in-year total, collecting £56.7m. The collection rate is 4.6% below the same time last year. Recovery activity restarted in November with final and reminder notices issued to non payers. Extended payment arrangements are being offered to customers where necessary.
- *The following update needs to be considered with caution as year-on-year comparisons are not advised by the Department for Education.* The key stage 4 attainment gap has widen in Slough from 23.6% in 2018/19 to 30.2% in 2019/20. The performance of Slough disadvantaged pupils remains above the national average (Slough 36.7% compared to 30.4% nationally). Due to the Covid-19 pandemic, the summer GCSE exams were cancelled in 2020. Pupils scheduled to sit GCSE in 2020 were awarded either a centre assessment grade or their calculated grade using a model developed by Ofqual, whichever was the higher of the two. As a result the 2019/20 data should not be directly compared to attainment data from previous years for the purposes of measuring changes in student performance.

Project Portfolio

5.10. Progress continues on all major schemes and projects. Across all projects on the portfolio, 46% were rated overall as Green (12 projects), 46% were rated overall as Amber (12 projects) and 8% were rated overall as Red (2 projects).

5.11. None of the projects closed this quarter.

5.12. Key achievements this quarter:

- Grove Academy: Grove Academy's new building was completed and handed over in December, although pupils remained on their temporary site until the end of term. The Council Access Point (CAP) was handed over to SBC and the Nursery on 9 November.
- Central Hotels Project: Currently ahead of schedule with opening of the Hotel now expected to be at the beginning of February 2021.
- Transfer of Adoption Services: The Trust report that recruitment has been achieved for all posts in the adoption service, with start dates agreed and all to start prior to the transfer of the service.

- Building Compliance: Positive progress in most areas across the project.
- Local Plan: Proposed Spatial Strategy consultation launched on specialist website

5.13. Key issues to be aware of:

- Due to the COVID-19 lockdown there are delays and risks across various projects on the portfolio.
- Fleet Challenge: A new Health & Safety procedure for staff use of the pool fleet during the COVID-19 Pandemic has been enacted.
- Capita One Hosting Education Modules: Project on hold due to IT infrastructure.

Manifesto Pledges

- 5.14. Due to the postponement of the local elections, no new Manifesto pledges were released for 2020/21. During 2020/21, due to the Covid-19 response, there were impacts on the delivery of some of the existing Manifesto pledges.
- 5.15. There were 43 Manifesto pledges across the key areas from 2019/20, which we continue to track during 2020/21.
- 5.16. 23 pledges are complete. At the end of Q3, 40% (17 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.
- 5.17. One Manifesto pledge changed status in Q3. It was reported as complete:
- **We will facilitate a brand new through-school with community sports provision in Chalvey**
- In 2019, SBC acquired 2 shop/residential sites on Chalvey High Street on behalf of the DfE to create the playing fields for Grove Academy.
- Although the Covid-19 pandemic caused some delays to the construction programme the new building was handed over the school by the end of Q3 2020-21. Officers are finalising the terms of the Community Use Agreement with the school; all sporting facilities including the 2 new MUGAs being funded by SBC will be available for community use.
- 5.18. The replacement community facilities were handed over to SBC and the Nursery by the end of Q3 2020-21 and the refurbishment of Orchard Community Centre completed earlier in the year.

6. Comments of Other Committees

None. The report will be reviewed by Cabinet on 15 March 2021. That meeting takes place after the submission of papers to Overview and Scrutiny Committee. Any

comments received at Cabinet will be included in a verbal presentation to the committee.

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 Q3 of 2020/21, 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 Q4 2020/21. A further report highlighting performance in Q4 2020/21 will be received by Cabinet in June 2021.

8. **Appendices Attached**

- 'A' - Corporate Performance Report Q3 2020/21
- 'B' - Manifesto Commitments Q3 2020/21

9. **Background Papers**

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