

## **SLOUGH BOROUGH COUNCIL**

**REPORT TO:** Cabinet **DATE:** 17 June 2019  
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**WARD(S):** All  
**PORTFOLIO:** Councillor Hussain, Lead Member for Governance and Customer Services

### **PART I** **NON-KEY DECISION**

#### **PERFORMANCE & PROJECTS REPORT: QUARTER 4 2018/19**

##### **1 Purpose of Report**

To provide Cabinet with the latest performance information for the 2018-19 financial year as measured by:

- The corporate balanced scorecard indicators during 2018-19.
- An update on the progress of the 26 projects on the portfolio, which are graded according to project magnitude as gold (9), silver (10) or bronze (7).
- An update on the progress of the current manifesto commitments.

##### **2 Recommendation(s)/Proposed Action**

Cabinet 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 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 outcomes as follows:

- Protecting vulnerable children
- Increasing life expectancy by focussing on inequalities
- Improving mental health and wellbeing
- Housing

## (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.*

### (b) Risk Management

<b>Risk</b>	<b>Mitigating action</b>	<b>Opportunities</b>
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 four report to Cabinet reporting on the 2018-19 financial year in respect of the performance position of the Council.

5.2. Please refer to the attached corporate performance report (Appendix A) which summarises progress against the Council's priorities in quarter 4 of the financial year 2018/19.

## 6 **Comments of Other Committees**

None. The report will also be reviewed by Overview and Scrutiny Committee on 11 July 2019.

## 7 **Conclusion**

### **Corporate Balanced Scorecard**

7.1. 53% (9 of 17) of the selected performance indicators are achieving desired target results, with repeat child protection plans and the number of homeless households in temporary accommodation performing marginally worse than target (although both better than the red KPI threshold).

7.2. Key improvements this quarter:

- The number of adults managing their care and support via a direct payment has continued to rise.
- The number of households in temporary accommodation has continued to decline (from 464 in Q1 to 409 in Q4), despite demand remaining high, with the number of approaches to SBC under the Homeless Reduction Act averaging at 138 households per month.
- The end of year business rate collection target of 97.3% was met, collecting £104.7m. This is an extra £900,000 collected compared to the previous year.

### **Project Portfolio**

7.3. Progress continues on all major schemes and projects. Across all projects on the portfolio 46% (12 projects) were rated overall as 'Green' (on target), 27% (7 projects) were rated overall as 'Amber' and 27% (7 projects) were rated overall as 'Red'.

7.4. Key improvement this quarter:

- Grove Academy - work commenced on 18 March 2019.
- Leisure centre - the new leisure centre opened on 25 March 2019.
- Homelessness reduction - there has been success in securing other funding from Ministry of Housing Communities & Local Government (MHCLG) to secure private rented provision in Slough.

7.5. The portfolio is regularly reviewed to ensure that the projects deliver strategic objectives, including the Five Year Plan, Manifesto and Service Plans.

7.6. The council's Programme Management Office (PMO) routinely carries out 'End Project', 'Lessons Learned' and 'Benefits' reviews for key projects. This learning has been helpful to project managers implementing projects of a similar nature.

## **Manifesto Commitments**

7.7. At the end of quarter 4, 95% (54 pledges) were rated overall as 'Green' (achieving or on schedule), 3% (2 pledges were rated overall as 'Amber' (signifying as working towards) and 1 pledge was rated overall as 'Red'.

7.8. The following Manifesto pledges were reported as delivered this quarter:

- Continue to provide flagship parks, allotments and public spaces; to help people manage their own health and wellbeing.
- Plant 1 million bulbs and 200 trees across Slough, with the support of community groups.
- Complete the construction of Slough's new main leisure centre building on Farnham Road, ready for opening in Spring 2019.

## **8 Appendices Attached**

- 'A' - Corporate Performance Report, March 2019  
'B' - Manifesto Commitments, March 2019

## **9 Background Papers**

Please email [programme.managementoffice@slough.gov.uk](mailto:programme.managementoffice@slough.gov.uk) for a copy of Project Highlight reports for this reporting period.