

SLOUGH BOROUGH COUNCIL

REPORT TO: Cabinet **DATE:** 16 September 2019
CONTACT OFFICER: Dean Tyler, Service Lead for Strategy & Performance
(For all enquiries) (01753) 87 5217
WARD(S): All
PORTFOLIO: Councillor Hussain, Lead Member for Governance and Customer Services

PART I **NON-KEY DECISION**

PERFORMANCE & PROJECTS REPORT: QUARTER 1 2019/20

1 Purpose of Report

To provide Cabinet with the latest performance information for the 2019/20 financial year as measured by:

- The corporate balanced scorecard indicators during 2019/20.
- An update on the progress of the 27 projects on the portfolio, which are graded according to project magnitude as gold (10), 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

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 1 report to Cabinet reporting on the 2019/20 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 1 of the financial year 2019/20.

6 **Comments of Other Committees**

None. The report will also be reviewed by Overview and Scrutiny Committee on 14 November 2019.

7 **Conclusion**

Corporate Balanced Scorecard

7.1. 50% (11 of 22) of the selected performance indicators are achieving desired target results, 14% (3 indicators) with level of street cleanliness, permanent dwellings completed and average journey times performing marginally worse than target (although 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 uptake of targeted health checks improved this quarter to 3.2% which is above the national average of 2.3%.
- The quarterly crime offence rate for Slough has improved by 8% from the previous quarter which is greater than both the MSGs (Most Similar Groups) and national average decrease of 4% and 1.9%. For this first time since Q4 2017/18, Slough average crime rate is below the MSG average.

Project Portfolio

7.3. Progress continues on all major schemes and projects. Across all projects on the portfolio 41% (11 projects) were rated overall as 'Green' (on target), 37% (10 projects) were rated overall as 'Amber' and 22% (6 projects) were rated overall as 'Red'.

7.4. Key improvement this quarter:

- Town Enhancement Programme - businesses voted for the development of a Business Improvement District (BID) for Slough. Also Town Centre Conference took place on 1st July 2019.
- Hotel and Residential Development at Old Library Site - contract closed on 5th June for the mixed use development on the former Old Library Site comprising two Marriott International Hotels, 64 apartments and associated retail.
- Grove Academy – work started on site.

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. There are 43 Manifesto pledges across the key areas.

7.8. At the end of quarter 1, 67% (29 pledges) were rated overall as 'Green' (achieving or on schedule) and 30% (13 pledges) were rated overall as 'Amber' (signifying as working towards). None of the pledges was rated overall as 'Red'.

7.9. The following Manifesto pledge were reported as delivered this quarter:

- We will invest £1.4 million in our Children's Services Trust to ensure they can continue to meet the needs of vulnerable children in Slough

8 Appendices Attached

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

9 Background Papers

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