

# Corporate Performance Report

## Quarter 1 2019/20

Dean Tyler

John Riley

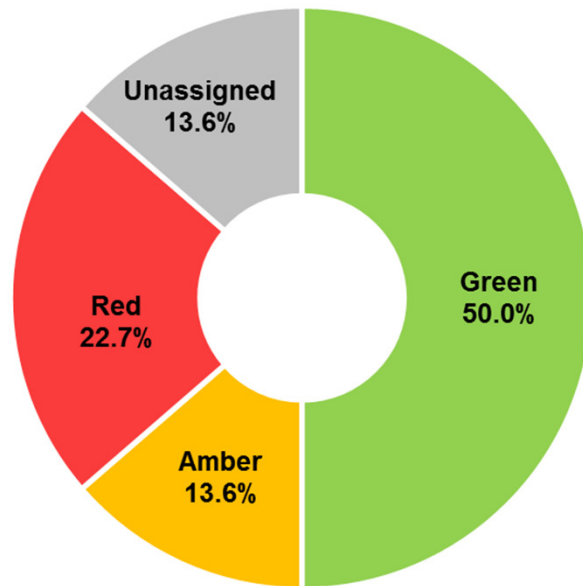
Strategy & Performance

# Corporate Performance Report Q1 2019/20

- This presentation sets out the performance for Q1 2019/20 relating to the period 1<sup>st</sup> April to 30<sup>th</sup> June 2019.
- Comprises of three sections:
  - High-level performance indicators of the Corporate Balanced Scorecard
  - Summary of Project Portfolio from the Council's Project Management
  - Summary of progress against the Manifesto Commitments

# Key Performance Indicators Q1 2019/20

Key Performance Indicators



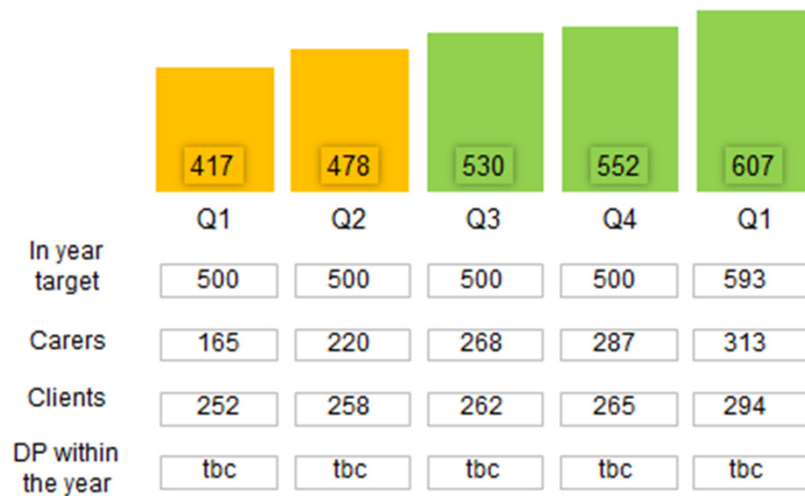
There are 22 high level performance measures included in the Corporate Balanced Scorecard of which:

- 11 rated overall as **Green**
- 3 rated overall as **Amber**
- 5 rated overall as **Red**
- 3 currently has no agreed target value

# Key areas of performance improvement

1. Number of adults managing their care and support via a direct payment

607 ↑

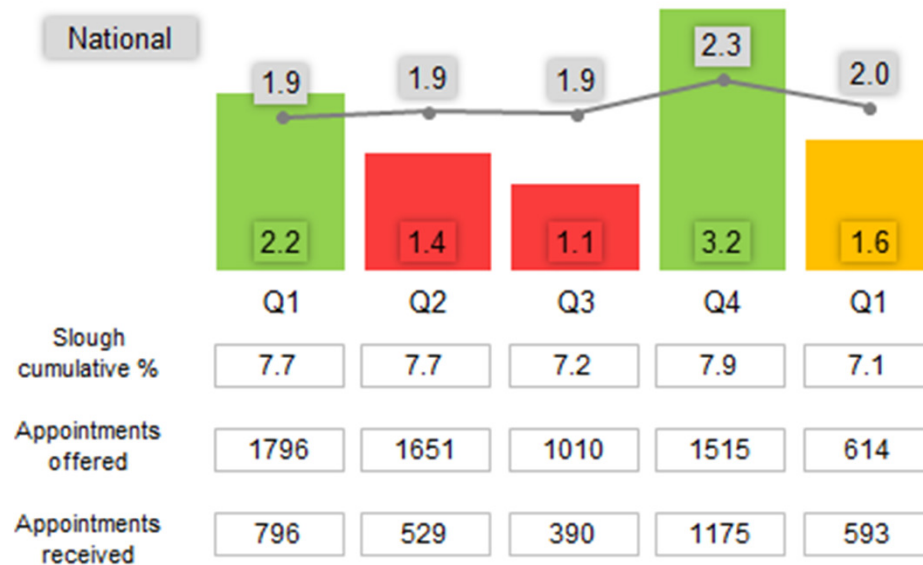


- Achieved by primarily targeting carers
- Taken steps to make direct payments easier to manage
- All new clients referred offered a direct payment

# Key area of performance

2. Uptake of targeted health checks  
The percentage of the eligible population aged 40-74 who received a NHS Health Check

1.6 ↓

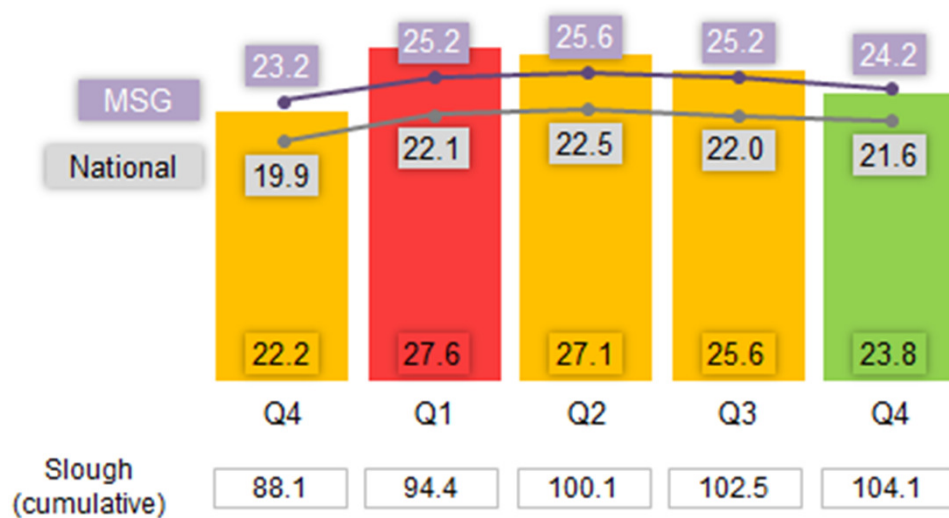


- Increase in uptake at Q4
- Reduction in uptake in Q1
- Maintain the target number of NHS Health Checks
- Reach out to higher risk residents
- Await results of Health Beliefs research

# Key areas of performance improvement

2. Total crime rates per 1,000 population:  
(quarterly)

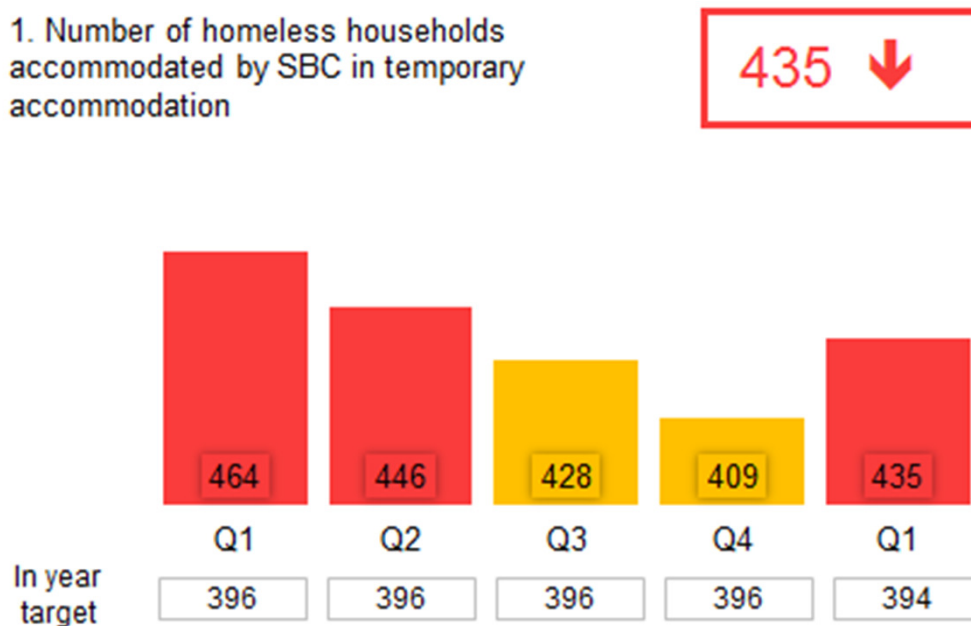
23.8 ↑



- Reduction in the overall crime rate since Q2
- Below the MSG average of 24.2
- Violence without injury most prevalent offence type

# Key areas of noteworthy concern

1. Number of homeless households accommodated by SBC in temporary accommodation



- An increase in the number of households in TA
- The number of approaches remains high
- Sourcing new private landlords

# Key areas of noteworthy concern

4. Number of empty properties brought back into use

0 ↔

0	0	0	0	0
Q1	Q2	Q3	Q4	Q1

In year target

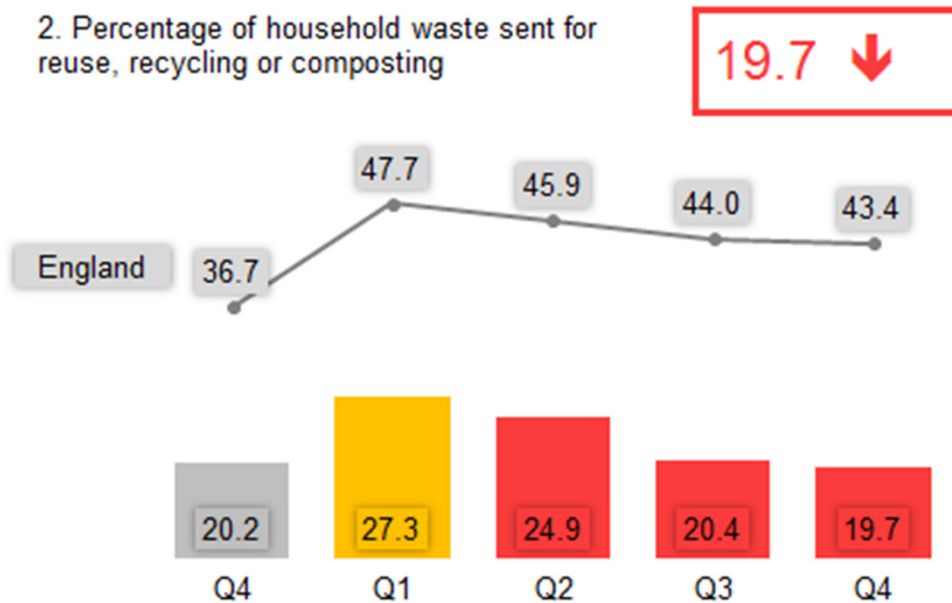
-	-	-	-	7
---	---	---	---	---

- New measure added this quarter
- Developing processes to assist owners to bring properties back into use
- Aim to bring more than 29 empty properties brought back into use by March 2020



# Key areas of noteworthy concern

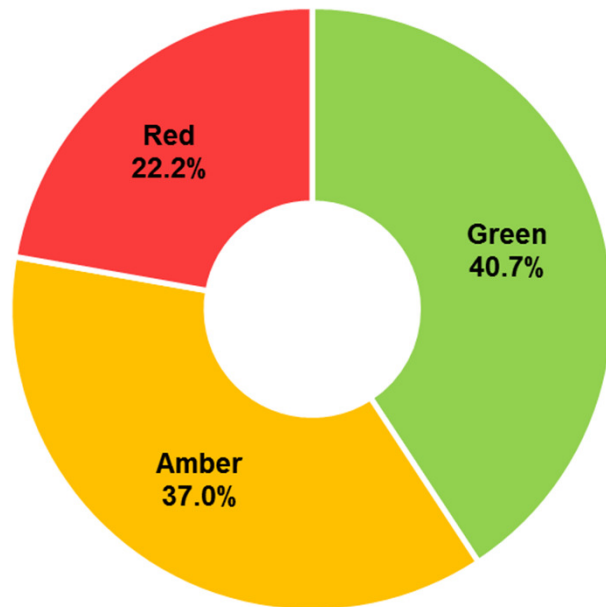
2. Percentage of household waste sent for reuse, recycling or composting



- New measure added this quarter
- Recycling rates have fallen since Q2
- Residents including items in their red bins which we are unable to recycle
- Launched **'Just 4'** campaign to encourage recycling more of the right things

# Project Portfolio Q1 2019/20

Project Portfolio: Overall Status



End of Q1, there were 27 live projects on the project portfolio of which:

- 11 rated overall as **Green**
- 10 rated overall as **Amber**
- 6 rated overall as **Red**

# Summary of the Gold projects

Gold Project title	Timeline	Budget	Risks & Issues	Overall Status
Arvato Exit	Green ↔	Amber ↓	Amber ↔	Amber ↔
Building Compliance	Green ↔	Green ↔	Green ↑	Green ↔
Direct Services Organisation Commercialisation	Green ↔	Green ↔	Amber ↔	Green ↔
Grove Academy	Amber ↔	Amber ↑	Amber ↔	Amber ↑
Highways and Transport Programme	Red ↔	Green ↔	Red ↔	Red ↔
Hotel and Residential Development at the Old Library site	Green ↑	Green ↑	Green ↑	Green ↑
Housing Strategy – Homelessness Reduction	Green ↔	Green ↔	Green ↔	Green ↔
Localities Strategy	Green ↔	Green ↔	Amber ↔	Amber ↔
Slough Urban Renewal (SUR) projects	Green	Green	Amber	Amber
Town Enhancement Programme - Clean, Safe, Vibrant	Green ↔	Green ↔	Amber ↔	Green ↔

# Project Progress

## **Town Enhancement Programme – Clean, Safe, Vibrant**

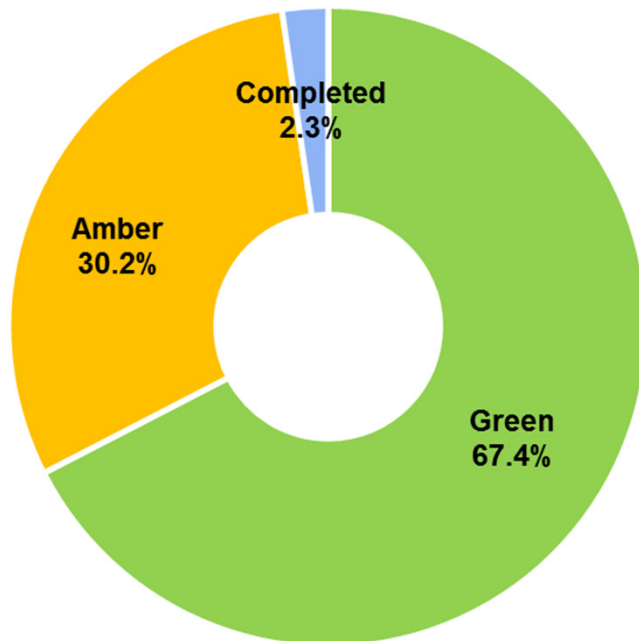
- Businesses voted for the development of a Business Improvement District (BID) for Slough
- Celebrating our Town Centre Conference took place on 1st July 2019

## **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

# Manifesto Commitments Q1 2019/20

## Manifesto Pledges: Overall Status



There are **43** new Manifesto pledges across the key areas of which:

- 29 rated overall as **Green**
- 13 rated overall as **Amber**
- None rated overall as **Red**
- 1 reported as **delivered** this quarter