

SLOUGH BOROUGH COUNCIL

REPORT TO: Cabinet **DATE:** 16 March 2020
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WARD(S): All
PORTFOLIO: Councillor Akram,
Lead Member for Governance and Customer Services

PART I **NON-KEY DECISION**

PERFORMANCE & PROJECTS REPORT: QUARTER 3 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 23 projects on the portfolio, which are graded according to project magnitude as gold (10), silver (6) 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 3 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 3 of the financial year 2019/20.

6 **Comments of Other Committees**

None. The report will also be reviewed by Overview and Scrutiny Committee on 16 April 2020.

7 **Conclusion**

Corporate Balanced Scorecard

7.1. 58% (11) of the 19 key performance indicators (KPIs) with agreed targets are performing either at or better than target. 11% (2) indicators are performing marginally worse than target but above the red KPI threshold, although only one of these has new data available since the last report (percentage of household waste sent for reuse, recycling or composting, which has marginally improved since the Q2 report). 32% (6) indicators are performing below the red KPI threshold.

7.2. In relation to overall trend, performance has improved for 55% (12) of the 22 KPIs, remained the same for 9% (2) and declined for 36% (8).

7.3. Key improvements this quarter:

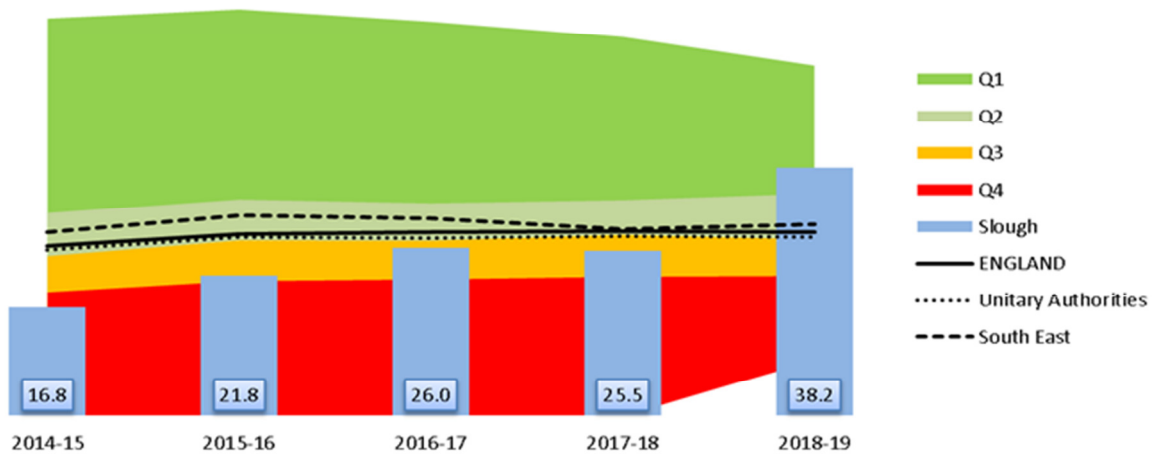
- All five of the Five Year Plan Outcome 1 (Slough children will grow up to be happy, healthy and successful) KPIs are now green. The attainment gap between disadvantaged children and all others at Key Stage 4 reducing from 34.7% in 2017/18 to 23.6% in 2018/19.
- Further to the above, the percentage of Child Protection Plans (CPPs) started in the past quarter that were repeat plans within 2 years reduced to 0% for the second quarter of the year (the last being in Q1).
- Level of street cleanliness improved from B- (1.84) to B (2.00), taking performance in line with target, which due to measures put in place (including increased frequency of visits), is expected to remain the case in Q4.
- The number of licenced mandatory Houses in Multiple Occupation (HMOs) has met the year end of target of 148 three months early as a result of the increased profile of the property licensing requirements and recent enforcement activity.

7.4. Key area of concerns this quarter:

- All three of the Five Year Plan Outcome 2 (our people will be healthier and manage their own care needs) KPIs are now red. It should be noted that one of the indicators (percentage of residents inactive) has not changed as it is an annual indicator (with the next update expected in Q4).
 - The number of adults managing their care and support via a direct payment increased from 570 in Q2 to 584 in Q3, but remains below the 676 year to date target. This is as a result of an increase in the number of people ceasing to require a direct payment, as well as a small reduction in the number of carers accessing direct payments. Training is being undertaken to ensure all promotion opportunities are maximised.

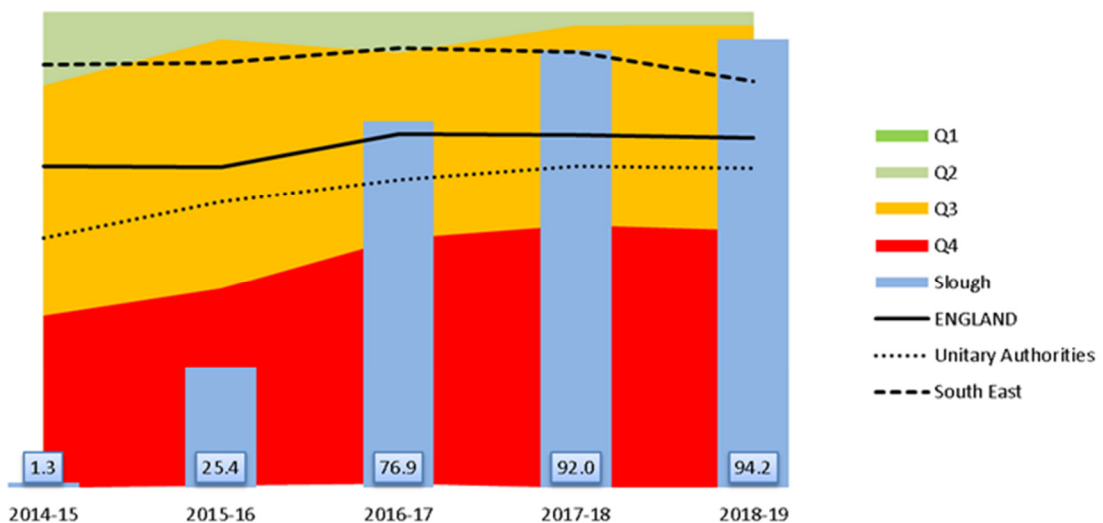
It should be noted that year on year the proportion of people using services who receive a direct payment has been increasing (with the only exception being a 0.5% reduction from 2016-17 to 2017-18). As can be seen in the chart below this steady increase has seen the council's performance move from the bottom quartile in 2014-15 to the top quartile in 2018-19, significantly above the South East and England median performance (29.8% and 28.3% respectively).

1C(2A): The proportion of people who use services who receive direct payments



Similarly, the year on year proportion of carers who receive a direct payment has been increasing since 2014-15, with an increase from 1.3% to 94.2% in 2018-19 (representing a move from the bottom quartile to the top end of the third quartile). As shown in the chart below, this is again significantly above the South East and England median performance (80.2% and 73.4% respectively).

1C(2B): The proportion of carers who receive direct payments



- The uptake of targeted NHS health checks has reduced from 1.7 in Q1 to 1.4 in Q2, so work with providers to meet the target is continuing, whilst also trying to reach out to high risk residents.

- Total crime rates per 1,000 population has increased from 26.8 in Q1 to 28.1 in Q2. The Most Similar Group (MSG) and national averages also increased, but to a lesser extent (0.9 and 0.8 respectively). The council is working with partners on a number of initiatives, including the Slough Violence Taskforce, Choices programme and Browns Provision (which to date is estimated to have saved the public sector £400,000).
- Two of the Five Year Plan Outcome 4 (our residents will live in good quality homes) indicators have remained red for the third successive quarter:
 - The number of homeless households in temporary accommodation has improved for the second successive quarter (with a reduction of 18 from Q2 to Q3), but remains above the 365 year to date target. Work is being done to reduce the demand on the service and prevent households becoming homeless, including personal housing plans and attempts to source private landlords to house homeless households.
 - The number of empty properties brought back into use remains at 7 year to date, compared to a target of 21. This is as a result of a protracted pipeline and delays in obtaining Council Tax data, so it is anticipated that 18 properties will now be brought back into use by the end of Q4 (compared to the original year end target of 28).

Project Portfolio

7.5. Progress continues on all major schemes and projects. Across all 23 projects on the portfolio 48% (11 projects) were rated overall as green (on target), 43% (10 projects) were rated overall as amber and 9% (2 projects) were rated overall as red. The projects rated as red were Capita One Hosting – Education Modules and the Cemetery Extension.

7.6. Nine projects completed in quarter 3:

- Homelessness Reduction
- Localities
- DSO Commercialisation
- One Council Approach to Community Engagement / Development
- Crematorium Refurbishment
- Server Migration
- Telephony
- Slough Major Transport Schemes
- Adults Social Care Programme

7.7. Key achievements this quarter:

- Arvato Exit – successful transition of staff on 1 November 2019.
- Slough Academy – the learning management system for staff went live on 2 December 2019.
- HQ and Cornwall House Relocation – 3rd floor occupation took place on programme and with minimal interruption to staff activities.

- Central Hotels Project – the hotel scheme is 9 ½ weeks ahead of schedule and the residential scheme is approximately 12 weeks ahead of schedule.
- Slough Urban Renewal – the Stoke Wharf scheme won the Project Vision award at the TVPropFest awards in September and SUR featured in the SPACES 2019 yearbook published in October.
- Local Plan – the Ministry of Housing Communities and Local Government have confirmed the latest local plan production timetable is acceptable.

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

7.9. 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

7.10. There are 43 Manifesto pledges across the key areas.

7.11. At the end of quarter 3, 63% (27 pledges) were rated overall as green (achieving or on schedule) and 9% (4 pledges) were rated overall as amber (signifying as working towards).

7.12. 28% (12) Manifesto pledges were reported as delivered, including ten in Q3:

- **We will work with operators to keep bus fares low, and prioritise 'end to end routes', with additional green vehicles and bus lane enforcement**
Free electric bus pilot for the Colnbrook and Langley areas started on 4th November. Bus lane enforcement is underway.
- **We will spend £2 million on improving highways and pavements and ensure Slough remains recognised as a national leader in repairing potholes**
Potholes, defects picked up daily via inspections and complaints, works orders raised. Resurfacing scheme completed, currently working on the reserve list to be delivered by end of March 2020.
- **We will work with partners to expand our popular free 'community work outs' to more locations across Slough**
This is still an offer and more instructors are being trained to facilitate sessions, through the Great Outdoor Gym Company, Everyone Active and community activators.
- **We will identify and replace all public trees lost as a result of last summer's drought and promote wildlife-friendly planting schemes to offer habitats for butterflies, birds and bees**
Funding for tree replacements outside of the Urban Tree Challenge initiative has been confirmed and new planting will take place before end of March 2020.

- **We will introduce more regular intensive cleaning of the town centre and hotspot areas, and develop a reporting app for residents to report fly-tipping incidents**

Our planned litter picking and sweeping of the High Street continues to deliver a sound core service between 06:00 and 19:00. This resource calls on response teams to deal with out of the ordinary issues. A cloud based App has been developed to report fly-tipping, street cleaning standards and grounds maintenance issues. It will be launched on our new website.

- **We will begin work on a major environmental urban wetland project in Salt Hill Park**

Salt Hill stream works planning consent gained and contract for works awarded. Works planned to be completed by March 2020. Official Open Day 12th March 2020.

- **We will open a new allotment at Moray Drive, continue to improve our existing allotments and support 'community growing' projects**

Allotment complete and plots ready to let. Capital Improvement works to allotments completed.

- **We will work with our residents, service users and partners to set up a network to jointly design future health and social care services**

The Network is becoming well established and has been involved in a number of initiatives. These include:

- Working with Healthwatch to co-design a new framework for entry and viewing visits to Slough care homes.
- Developing a new floating support service and selecting a new provider.
- Providing feedback on the draft Housing Strategy.
- Successfully bidding to use the Open Doors shop for a monthly community forum.
- Attending a number of forums and partnership boards.
- The co-production network will be involved in a number of key commissioning projects over the coming months.

- **We will actively promote a fully inclusive registrar's service with increased marketing and promotion for LGBT+ weddings and celebrant services**

We have seen a significant increase in LGBT+ ceremonies this year. The trend continues upwards since last reporting in this respect. We have done 11 LGBT ceremonies this calendar year, with 8 this financial year (civil Partnerships and Weddings).

We make sure that anyone marrying or celebrating their civil partnership has a welcoming and special experience. We are very inclusive and celebrate all our citizens using our noteworthy services. We include LGBT weddings and celebratory services photos on our Facebook page.

The new Group Manager joined the service in November 2019 and is looking at business and marketing strategies across her service areas including licensing new venues, civil and partnership ceremonies etc).

- **We will provide all our looked-after children with leisure passes and council tax exemptions until the of age 25**

Offer has been designed and approved. Implementation of offer is now being undertaken.

8 **Appendices Attached**

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

9 **Background Papers**

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