

## **SLOUGH BOROUGH COUNCIL**

**REPORT TO:** Cabinet **DATE:** 15 June 2020  
**CONTACT OFFICER:** Dean Tyler, Service Lead for Strategy & Performance  
**(For all enquiries)** (01753) 875847  
**WARD(S):** All  
**PORTFOLIO:** Councillor Akram,  
Lead Member for Governance and Customer Services

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

#### **PERFORMANCE & PROJECTS REPORT: QUARTER 4 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 28 projects on the portfolio, which are graded according to project magnitude as gold (11), silver (7) or bronze (10).
- 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 4 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, which summarises progress against the Council's priorities in quarter 4 of the financial year 2019/20.

## 6. Comments of Other Committees

None. The report will also be reviewed by Overview and Scrutiny Committee on 9 January 2020.

## 7. Conclusion

### **Balanced Scorecard**

7.1. 58% (11) of the 19 key performance indicators (KPIs) with agreed targets are performing either at or better than target. 26% (5) indicators are performing marginally worse than target but above the red KPI threshold. 16% (3) indicators are performing below the red KPI threshold.

7.2. In relation to overall trend, performance has improved for 45% (10) of the 22 KPIs, remained the same for 14% (3) and declined for 41% (9).

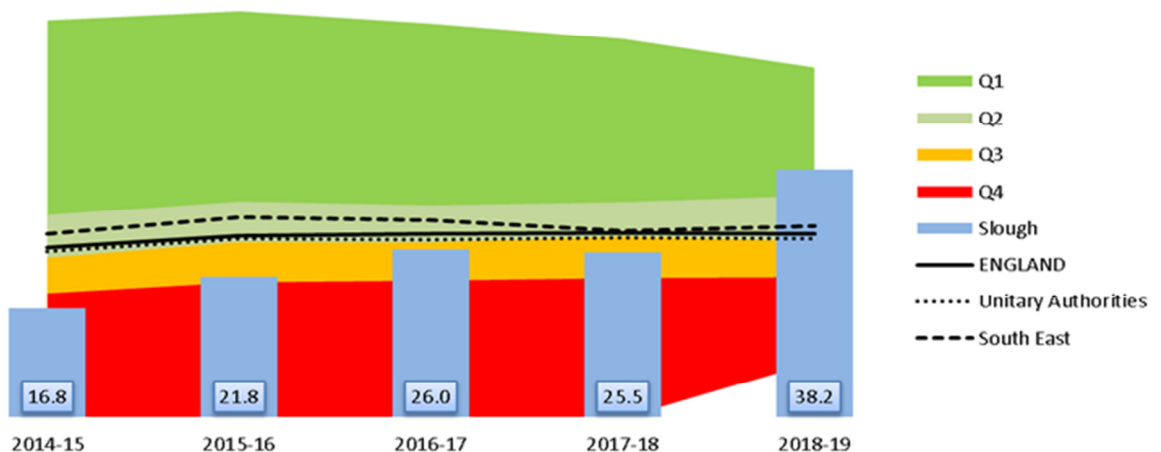
7.3. Key improvements this quarter:

- In the latest Active Lives Survey, there was a 1.5% reduction in the percentage of residents reported as not participating in at least 30 mins of sport at moderate intensity at least once a week from 35.9% in 2017/18 to 34.4%. A number of new initiatives were launched during the period in focus, specifically for our 'inactive' residents. We extended our disability provision, created more targeted opportunities in Colnbrook, Britwell & Foxborough wards, delivered our community cohesion project Breaking Boundaries, introduced Caribbean & Bhangra Dance classes to the Active Slough programme and established a weekly junior parkrun in Salt Hill Park.
- There was a 1.0 reduction in Slough's overall crime rate per 1,000 population from 27.9 in Q2 to 26.9 in Q3. Whilst the Most Similar Group (MSG) and national averages also reduced, this was to a lesser extent (0.8 and 0.6 respectively) although Slough's crime rate remains higher than these comparators. 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).
- There has been a steady reduction in the number of households in temporary accommodation since Q1, however at the end of Q4 there were 359 homeless households which is marginally above the end of year target of 350.
- The number of empty properties brought back into use has increased from 7 in Q3 to 30 in Q4. The Housing Regulation Team did anticipate 18 properties to be back into use by Q4 and the strategy has worked successfully showing a 100% target achieved by end of Q4. It was further commented that an amalgamation of measures from informal action to CPOs were undertaken to make this achievable.
- The average journey time from the Heart of Slough to M4 J6 during evening peak time (Mon-Fri 16:30-18:30) improved from 7 minutes 49 seconds at the end of Dec-19 to 6 minutes 13 seconds as at the end of Mar-20. This remains significantly under the 10 minute target.

#### 7.4. Key areas for review this quarter:

- Two of the Five Year Plan Outcome 2 (our people will be healthier and manage their own care needs) KPIs are now red, with the third rated as Amber.
  - The number of adults managing their care and support via a direct payment increased from 584 in Q3 to 597 in Q4, but remains below the year of year target of 718. 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).

- The uptake of targeted NHS health checks has reduced from 1.1 in Q2 to 0.7 in Q3. This is due to lag in GPs reporting the activities before national submission date. Q3 shows general dip in activities due to competing priorities (e.g. flu season and normal winter pressures). To improve data management and extraction we are exploring automatic extraction of data with CCG, amending returns each quarter when full data received (for Q1-3), setting an earlier cut-off date for GP returns and include data from after

this in the next quarters return. Work with providers to meet the target is continuing, whilst also trying to reach out to high risk residents.

- There has been a reduction in the overall recycling rate from 26.1% in Q2 to 21.9% in Q3 however improved by 1.5% in comparison to previous year of 20.4%. As expected during the winter period, there was a decrease in Garden Waste from 1,195 tonnes in Q2 to 556 tonnes in Q3. Waste tonnage remained consistent over the periods and Mixed Dry Recycling tonnage maintained at the improved levels since Q1. Cumulatively over the last 12 months, we have seen a 1.5% increase in overall recycling rate from 24.4% to 25.9%. We anticipate that our cumulative Q4 recycling rate to increase between 1.5%-2% compared to the previous year.

## **Project Portfolio**

7.5. Progress continues on all major schemes and projects. Across all projects on the portfolio, 53% were rated overall as Green (15 projects), 43% were rated overall as Amber (12 projects) and 4% were rated overall as Red (1 project). One project closed this quarter: One project completed this quarter – Project arvato.

7.6. Key improvement this quarter:

- Clean Safe & Vibrant - Craft Coop pop up shop extended their agreement with Queensmere Observatory until February 2020. The Craft Coop opened a new craft area for children. Free arts and crafts activities were offered over the February half term which was very popular with families.
- Central Hotels Project - Hotel scheme works are progressing well and the current critical path milestones reached.
- Cemetery Extension - A request for additional funding for the main cemetery extension has been agreed and the project is progressing.
- Regional adoption agency- The recommendations/proposed actions from the cabinet report have been approved by Cabinet.

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

7.8. 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**

7.9. Manifesto pledges have moved RAG status since Quarter 3 2019/20. These are as follows:

- 7 have moved from Green to Met, which include:
  - We will start the construction of 120 council and affordable homes, plan the development of over 250 more, and launch a key worker housing scheme

- We will invest £8 million to provide additional decent, affordable rented homes in Slough
  - We will bring forward proposals for a co-operative/ tenant-led housing initiative to offer more choice and accountability for those in need of affordable rented housing
  - We will do more preventative work to tackle street homelessness, investing £250,000 in local homelessness initiatives
  - We will invest £4 million in repairs, modernisation, structural and environmental improvements to tenants' estates and homes, and pilot a new app that allows council tenants to see their repairs and account information in real time
  - We will add further discounts to our new Residents' Privilege Scheme, the 'Slough app
  - We will redevelop the former Alpha Street car park site to provide new affordable homes
- 1 has moved from Amber to Green, which is:
    - We will help the owners of the High Street shopping centres to deliver their ambitious plans for the northern side of Slough High Street, and work with partners to shape a regeneration plan for the former Horlicks factory

7.10. These movements result in a year-end position as follows:

- Out of the 43 pledges:
  - 20 have been Met in their entirety
  - 20 are rated as Green
  - 3 are rated as Amber

7.11. A detailed update for each Manifesto pledge is provided in the Manifesto Commitments Detail appendix

## **8 Appendices Attached**

- Balanced Scorecard
- Manifesto Pledges
- Project Portfolio

## **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.