

## **SLOUGH BOROUGH COUNCIL**

**REPORT TO:** Overview and Scrutiny Committee  
**DATE:** 10 September 2020  
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**WARD(S):** All

### **PART I** **FOR INFORMATION**

#### **PERFORMANCE & PROJECTS REPORT: QUARTER 1 2020/21**

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

To provide Overview and Scrutiny Committee with the latest performance information for the 2020/21 financial year as measured by:

- The corporate balanced scorecard indicators during 2020/21.
- An update on the progress of the 26 projects on the portfolio, which are graded according to project magnitude as gold (10), silver (7) or bronze (9).
- An update on the progress of the current Manifesto commitments.

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

Overview and Scrutiny Committee 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 progress against 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 outcome areas thereby enabling evidence-based decision-making on future plans.

*SJWS Priorities:*

1. *Starting Well*
2. *Integration (relating to Health & Social Care)*
3. *Strong, healthy and attractive neighbourhoods*
4. *Workplace health*

This performance report documents progress against the Five-Year Plan, which is an holistic plan that aims to address the needs identified in the Joint Strategic Needs Assessment.

## (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 of proposed action.

### (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 1 report to Overview and Scrutiny Committee reporting on the 2020/21 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 1 of the financial year 2020/21.

## 6. Comments of Other Committees

None. The report will be reviewed at Cabinet on 14 September 2020.

## 7. Conclusion

### **Balanced Scorecard**

- 7.1. Performance has not been RAG-rated against targets for the first quarter of the 2020/21 financial year. This decision was taken because the Covid-19 outbreak meant that any forecasting of activity or targets undertaken during the period March-July 2020 would have been subject to significant uncertainty. Activity forecasts and year-end targets will be developed for the second quarter report, and will be informed by modelling of the impact that the outbreak has had on service delivery and performance against five-year plan outcomes.
- 7.2. As a result, this report documents the actual position for each indicator of the balanced scorecard and comments on the trend. In relation to overall trend, performance has improved for 45% (10) of the 22 KPIs, remained the same for 9% (2) and declined for 45% (10).
- 7.3. All trends should be considered in light of the emerging picture of the impact of Covid-19 on service delivery and outcomes. Modelling of the impact is being undertaken as part of Recovery planning.
- 7.4. Key changes this quarter:
  - During Q1, no child became subject to a Child Protection Plan for the second or subsequent time within two years. Looking at this over the last 12 months this involves 9 children out of 351 (2.6%). When compared (in 2019-20 Q4) with LAs within the South East (2.4%) including statistical neighbours (4%) Slough is not an outlier.
  - The number of adults managing their care and support via a direct payment increased from 597 in Q4 to 610 in Q1. This is primarily an increase in the number of carers accessing direct payments.
  - The number of Houses in Multiple Occupation (HMOs) licences shows a steady increase from the previous quarter, from 142 to 177 properties. Over 900 properties have been licensed under our selective scheme, with a total of 2,348 applications across the schemes.
  - The average journey time from the Heart of Slough to M4 J6 during evening peak time (Mon-Fri 16:30-18:30) improved from 6 minutes 13 seconds at the end of Mar-20 to 5 minutes 19 seconds at the end of Jun-20. This remains significantly under the 10 minute target.
  - There has been a 2.7% improvement in the overall recycling rate from 21.9% in Q3 to 24.6% at Q4 (these data have a one quarter lag, therefore the latest data available is from January to March 2020). This is a 4.9% improvement from last year's position of 19.7%. Compared to the previous quarter we saw a reduction in general waste of 6% and an increase in collected dry recyclables of 8% with a

continued reduction in contaminated loads amounting to an additional 134 tonnes recycled, which was a 43% reduction over the previous period. Garden waste tonnages didn't increase compared to the previous quarter, with 343 tonnes collected compared to 550 tonnes from the previous quarter; weather and impending lockdown may have played a part.

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

- Total crime rates per 1,000 population has increased from 26.7 in Q3 to 26.9 in Q4. In comparison the Most Similar Group (MSG) and national averages reduced by 1.1 and 1.0 respectively. Slough's crime rate remains higher than these comparators.
- The crime rate is based on reported crime to the police, and while we monitor this, we are not in control of it and can only influence partners such as the police and other enforcement agencies. 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 homeless households in temporary accommodation since the first quarter of the 2019/20 financial year. However at the end of Q4 there were 359 homeless households which is marginally above the end of year target of 350. Subsequently, since the beginning of the 2020/21 financial year there has been an increase in the number of homeless households in temporary accommodation from 359 in Q4 to 370 in Q1. However, overall we have achieved a considerable level of improvement when compared to the same period last year of 435.
- A reduction in the number of permanent dwellings successfully completed during year from 534 in 2018/19 to 503 in 2019/20. However, there are over 950 homes still under construction as well as new homes that have planning consent yet to start construction on.
- Due to Government restrictions during Covid-19 outbreak, no empty properties were brought back into use in Q1. 15 properties were brought back into use in the previous quarter.
- During Q1 we achieved a business rate collection rate of 26.9% of the expected in-year total, collecting £21.2m. The collection rate is 3.5% below the same time last year. The net collectable debit is much lower at this stage in the year because of the amount of reliefs that have been applied due to Covid-19, nearly £30m in reliefs to date.
- Slough's claimant rate for June of 7.8% comprises of 7,460 people. Since Covid-19 lockdown began we have seen a large increase in the local unemployment rate, rising from 3.0% in March to 5.0% in April and to 7.8% in May. The rate started to plateau in June at 7.8%, however remains above the national and South East of England average.
- By the end of the first quarter we achieved a council tax collection rate of 28.4% of the expected in-year total, collecting £20.7m. The collection rate is 2.2% below the same time last year. The difference is steadily increasing month on

month, however we do expect the collection rate to be nearer 29.3% once the Council Tax Hardship fund is awarded to support residents who are suffering hardship and need assistance. This would be 1.3% below the same period last year.

- Slough remains in the top quartile for local authorities with the lowest amount of waste sent to landfill per annum. However during Q4 the incineration plant closed for 2 weeks for essential, unplanned maintenance works resulting in 500 tonnes of waste being diverted.

## **Project Portfolio**

7.6. Progress continues on all major schemes and projects. Across all projects on the portfolio, 38% were rated overall as Green (10 projects), 38% were rated overall as Amber (10 projects) and 24% were rated overall as Red (6 projects).

7.7. Four projects were completed this quarter:

- Temporary Labour
- Parenting
- Slough Academy
- HQ Relocation

7.8. Key achievements this quarter:

- Central Hotels Project: Approximately 5 weeks ahead of schedule and residential scheme is approximately 8 weeks ahead of schedule.
- Major Highways Projects: Langley Harrow Market Scheme now complete.
- Being Manager Smart: The overall status has changed from Amber to Green - keeping the programme scheduling on track using online delivery instead of classroom based learning.
- SUR Projects: Full Council approved transfer of Stabmonk Park on the 21st May.

7.9. Key issues to be aware of:

- Due to the COVID-19 lockdown there are delays and risks across various projects on the portfolio.
- Grove Academy: Project is currently 8.5 weeks behind programme with new working practices to mitigate against the COVID-19 outbreak limiting progress that can be made against the programme. Contingency planning in case of delays with the opening of the new building for September is underway
- Cemetery Extension: Completion date expected by the end of December and delivery is being monitored in light of COVID-19.
- Major Highways Schemes: Off-street data collection has now been cancelled due to Coronavirus COVID-19 and it is unknown when traffic patterns will be back to normal. Lack of accurate traffic data due to less traffic on the roads is affecting completion of the designs.

## Manifesto Pledges

7.10. During Q1, progress on the delivery of the Manifesto pledges was impacted by Covid-19 lockdown. As a result no new Manifesto pledges were released for 2021/22. Most of the progress updates against the pledges remained the same as reported at the end of Q4.

7.11. There were 43 Manifesto pledges across the key areas from 2019/20.

7.12. At the end of Q4, 47% (20 pledges) was reported as delivered, 47% (20 pledges) were rated overall as Green (achieving or on schedule) and 7% (7 pledges) were rated overall as Amber (signifying as working towards). None of the pledges were rated overall as Red.

7.13. At the end of Q1, 49% (21 pledges) was reported as delivered, 44% (19 pledges) were rated overall as Green (achieving or on schedule) and 7% (7 pledges) were rated overall as Amber (signifying as working towards). None of the pledges were rated overall as Red.

7.14. The following Manifesto pledge was reported as delivered this quarter:

- **We will launch the ‘Slough Academy’ giving our residents greater opportunities to access apprenticeships and training, to gain the skills they need to get on**

The Slough Academy was launched on 26-Nov-18 and has now been in place for over a year.

Our ongoing commitment is to give our residents greater opportunities to access apprenticeships and training, to gain the skills they need to get on, wherever we can.

76% of the apprenticeships provided have been given to Slough residents.

As we continue to roll out more apprenticeships in Slough Borough Council, we will continue to adopt the same approach.

## 8. Appendices Attached

- ‘A’ - Corporate Performance Report, June 2020
- ‘B’ - Manifesto Commitments, June 2020

## 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.