

SLOUGH BOROUGH COUNCIL

REPORT TO: Overview and Scrutiny Committee
DATE: 9th July 2020
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PART I **FOR INFORMATION**

PERFORMANCE & PROJECTS REPORT: QUARTER 3 and 4 2019/20

1 Purpose of Report

To provide Overview and Scrutiny Committee with the latest performance information for the 2019/20 financial year as measured by:

- The corporate balanced scorecard indicators during 2019/20, focusing on performance in quarter 3 and quarter 4.
- An update on the progress of the 28 projects on the portfolio, which as at 31st March 2020 are graded according to project magnitude as gold (11), silver (7) or bronze (10).
- An update against the 43 Manifesto Commitments made.

2 Recommendation(s)/Proposed Action

Overview and Scrutiny are requested to note the Council's performance during quarter 3 and quarter 4 of the 2019/20 financial year as measured by the performance indicators within the balanced scorecard, the projects progress status, and an update against 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 The information included in this report was presented to Cabinet on 15th June 2020.

5.2 Please refer to the attached corporate performance report, projects report and Manifesto commitments report, which summarises progress against the Council's priorities in quarter 4 of the financial year 2019/20.

1. Comments of Other Committees

6.1 The Cabinet noted the Q3 and Q4 performance and project reports on the 13th March and 15th June respectively.

2. Conclusion

Balanced Scorecard

2.1. There are 22 key performance indicators on the Corporate Balanced Scorecard, which relate to each of the five outcome areas set out in the Five-Year Plan and an additional Corporate Health area.

2.2. These indicators are reported against on a quarterly basis against in-year and end-of-year targets that were established at the beginning of the financial year. The data is available for the quarter under review for the majority of the indicator. There are some data that come with a one quarter lag, and others e.g. educational attainment, which are produced annually.

2.3. At the end of quarter 4 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.

2.4. In relation to overall trend, performance in quarter 4 has improved for 45% (10) of the 22 KPIs, remained the same for 14% (3) and declined for 41% (9).

2.5. Overall there was a quarter-on-quarter improvement on the performance recorded in the Balanced Scorecard. In relation to quarter 3 the number of indicators rated Green remained the same. However, in quarter 3 there were 6 indicators rated as Red, which reduced to 3 in quarter 4, and there were 2 indicators rated as Amber and this increased to 5 in quarter 4.

2.6. Key improvements in the quarter 4 of 2019/20 financial year:

- 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) of statistically comparable authorities and the national average also reduced, those reductions were 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.

2.7. Key areas for review in quarter 4:

- 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. It should be noted that the proportion of people using services and carers who receive a direct payment has been increased over the past few years with the Council performing in the top quartile of Councils in 2018/19.
 - The uptake of targeted NHS health checks has reduced from 1.1% in Q2 to 0.7% in Q3. These data are reported with a one quarter lag due to the timing of data reported from GPs. Actions are underway to improve the timeliness of reporting against this measure.
- There has been a reduction in the overall recycling rate from 26.1% in Q2 to 21.9% in Q3, however this is an improvement of 1.5% in comparison to the same stage in the previous year. 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,

Projects Portfolio

2.8. There were 28 live projects on the portfolio at the end of quarter 4, compared with 23 projects on the portfolio at the end of quarter 3. At the end of quarter 4, 11 projects were rated as Gold (the most important ones), 7 were rated as Silver and 10 were rated as Bronze.

2.9. Progress continues on all major schemes and projects. Across all projects on the portfolio at the end of quarter 4, 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)

2.10. One project completed in quarter 4 – Project Arvato. The project that was rated Red at the end of Quarter 4 was Capital One Hosting – education modules. Project was previously on hold. Work on the Council’s infrastructure is needed to support the implementation of this project.

2.11. In total, nine projects had been 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

2.12. Key improvements in relation to projects in the final quarter of the 2019/20 financial year included:

- 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.

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

2.14. The council’s Programme Management Office (PMO) routinely carries out ‘End Project’, ‘Lessons Learned’ and ‘Benefits’ reviews for key projects.

Manifesto Commitments

2.15. At the end of the 2019/20 financial year the status of the Manifesto Commitments are as follows:

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

2.16. A set of the Manifesto Commitments changed RAG status between quarter 3 and quarter 4. 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

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

8 Appendices Attached

- A - Balanced Scorecard as at 31st March 2020
- B - Project Portfolio as at 31st March 2020
- C - Manifesto Commitments as at 31st March 2020

9 Background Papers

None