

CABINET - MONDAY, 16TH SEPTEMBER, 2019

SUPPLEMENTARY PAPERS

The following Papers were tabled at the meeting.

<u>AGENDA ITEM</u>	<u>REPORT TITLE</u>	<u>PAGE</u>	<u>WARD</u>
6.	Performance & Projects Report Q1 2019/20	1 - 14	All

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Corporate Performance Report

Quarter 1 2019/20

Dean Tyler
John Riley

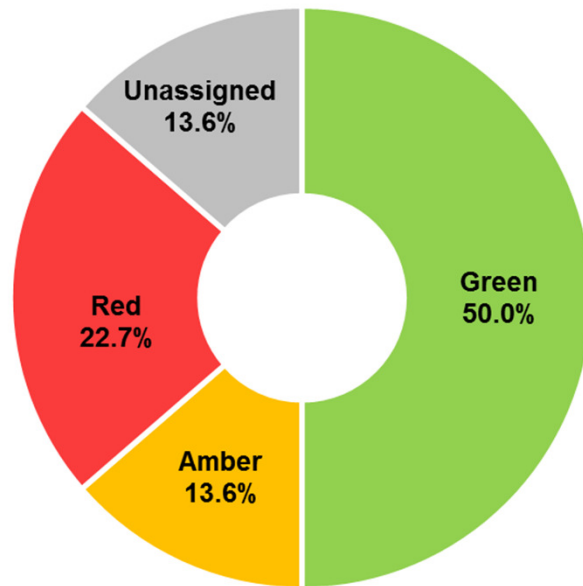
Strategy & Performance

Corporate Performance Report Q1 2019/20

- This presentation sets out the performance for Q1 2019/20 relating to the period 1st April to 30th 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



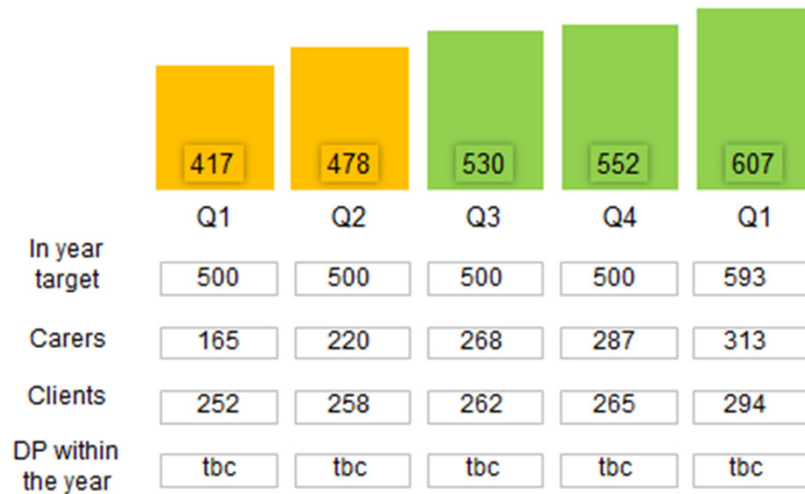
There are 22 high level performance measures included in the Corporate Balanced Scorecard of which:

- 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 ↑

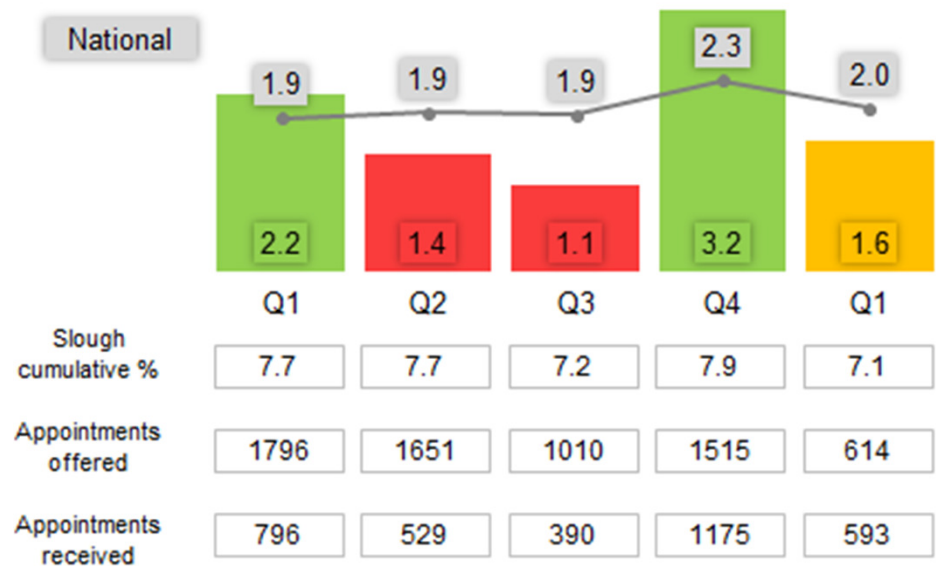


- Achieved by primarily targeting carers
- Taken steps to make direct payments easier to manage
- All new clients referred offered a direct payment

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 ↓

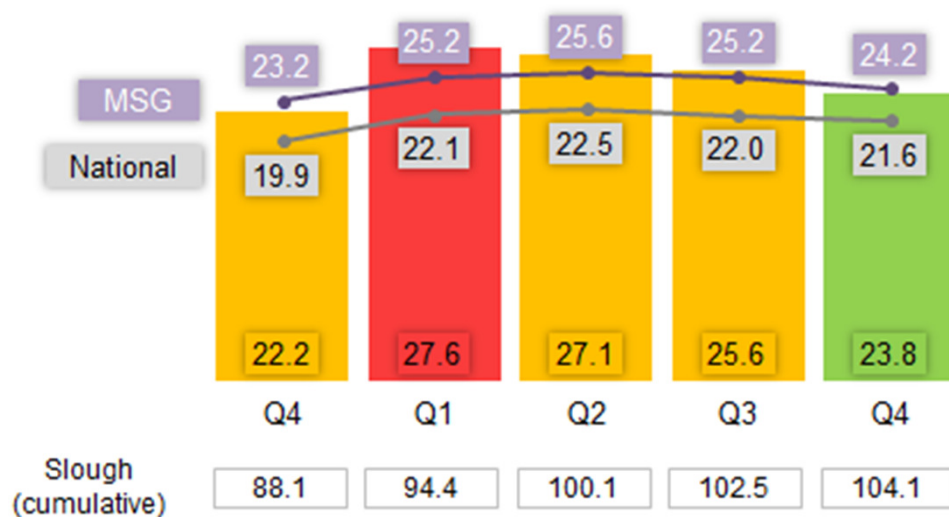


- Increase in uptake at Q4
- Reduction in uptake in Q1
- Maintain the target number of NHS Health Checks
- Reach out to higher risk residents
- Await results of Health Beliefs research

Key areas of performance improvement

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

23.8 ↑

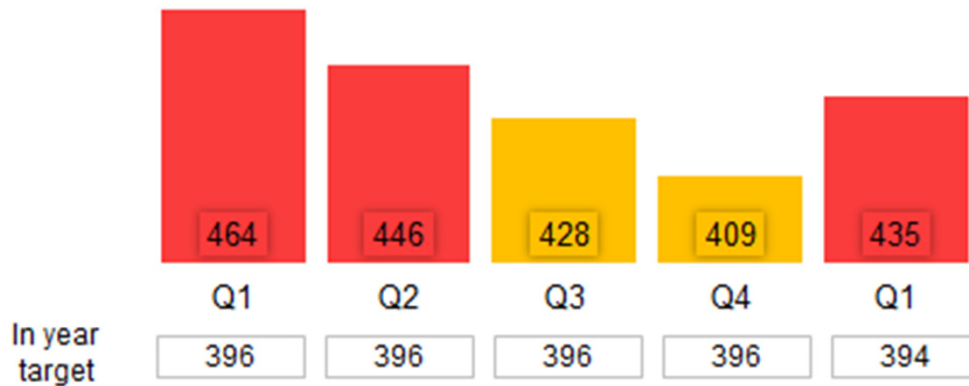


- Reduction in the overall crime rate since Q2
- Below the MSG average of 24.2
- Violence without injury most prevalent offence type

Key areas of noteworthy concern

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

435 ↓



- 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 ↔

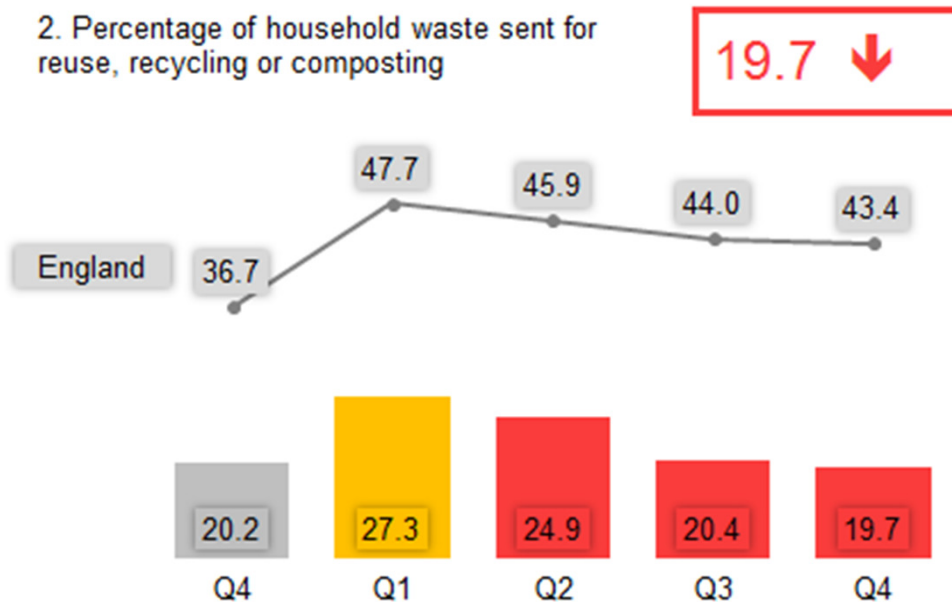
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Q1	Q2	Q3	Q4	Q1

In year target	-	-	-	-	7
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- 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

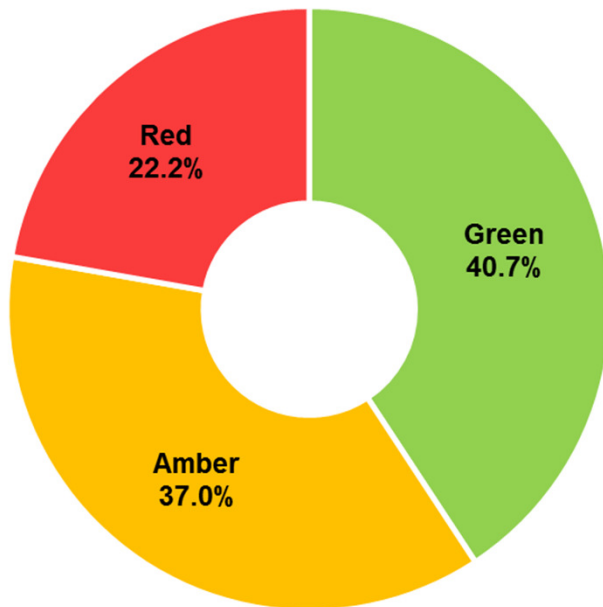
2. Percentage of household waste sent for reuse, recycling or composting



- 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

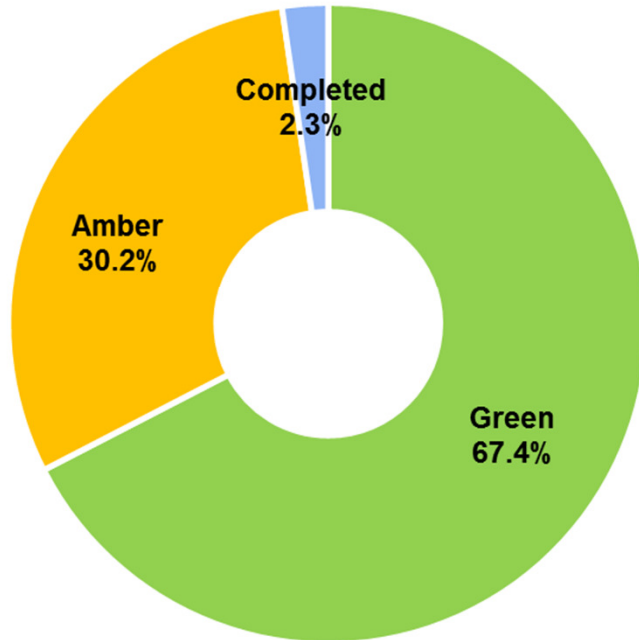
- Businesses voted for the development of a Business Improvement District (BID) for Slough
- Celebrating our Town Centre Conference took place on 1st July 2019

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

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