

## **SLOUGH BOROUGH COUNCIL**

**REPORT TO:** Cabinet **DATE:** 20th March 2017

**CONTACT OFFICER:** Neil Wilcox; Assistant Director, Finance & Audit & s151 officer  
**(For all enquiries)** (01753) 875358

**WARD(S):** All

**PORTFOLIO:** Councillor Munawar, Commissioner for Finance & Strategy

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

#### **PERFORMANCE & PROJECTS REPORT – Q3 2016-17**

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

- To provide Cabinet with the latest performance information for the 2016-17 financial year.
- To summarise the Council's performance against the balance scorecard indicators to date during 2016-17.
- To update on the progress of the 33 projects on the portfolio, which are graded according to Project magnitude as Gold (7), High (13), Medium (3) or Low (10).

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

The Cabinet is requested to resolve that the Council's current performance as measured by the indicators within the balanced scorecard and update on Gold projects and performance be noted.

##### **3. The Slough Joint Wellbeing Strategy, the JSNA and the Five Year Plan**

The report indirectly supports all of the strategic priorities and cross cutting themes. The maintenance of excellent governance within the Council to ensure that it is efficient, effective and economic in everything it does is achieved through the improvement of corporate governance and democracy by ensuring effective management practice is in place.

The report helps achieve the corporate objectives by detailing how the Council has performed against its priority outcomes, as evidenced in the performance balanced scorecard and Gold projects reporting, and in delivering the Council's budget in line with the approved budget.

##### **4. Other Implications**

**(a) Financial**

The financial implications are contained within this report.

(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

None.

(d) Equalities Impact Assessment

There is no identified need for the completion of an EIA.

**Executive Report**

**5. Introduction**

5.1. This is the end of quarter 3 report to Cabinet for the 2016-17 financial year in respect of the performance position of the Council. The report is presented against a background of change arising from the ongoing review and refresh of the Council's 5 Year Plan. Content and format is therefore also prone to change, going forward.

5.2. The report comprises three sections:

1. Corporate Scorecard Performance Measures
2. Outcome Group 'Highlights'
3. Project Management Performance

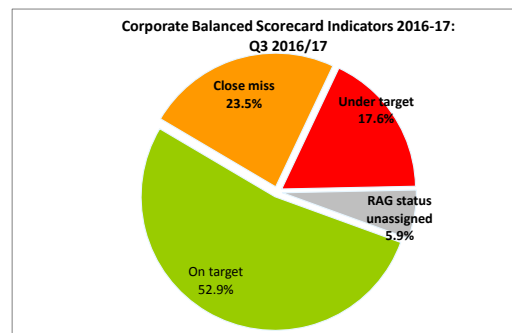
**6. Corporate Scorecard Performance Measures**

6.1. This is the third quarter presentation of the Five Year Plan (YP) Performance Scorecard, relating to the period October to December 2016.

6.2. The existing 17 performance measures have been realigned to the new five priority outcomes agreed in the revised Five Year Plan.

6.3. Going forward, further work to be carried out agreeing the performance measures with robust targets to the newly agreed five priority outcomes and key actions.

6.4. The latest position of the Council's balanced scorecard demonstrates that at the end of quarter 3, an overview of the Council's performance was as follows:



6.5. Currently 16 of the 17 indicators (94.1%) have been assigned a RAG status of either 'Red' (3, 17.6%), 'Amber' (4, 23.5%) or 'Green' (9, 52.9%). For each indicator the RAG status has been assigned by the responsible manager, with reference to previously agreed targets.

6.6. Key areas of noteworthy concerns flagged as 'Red' status are:

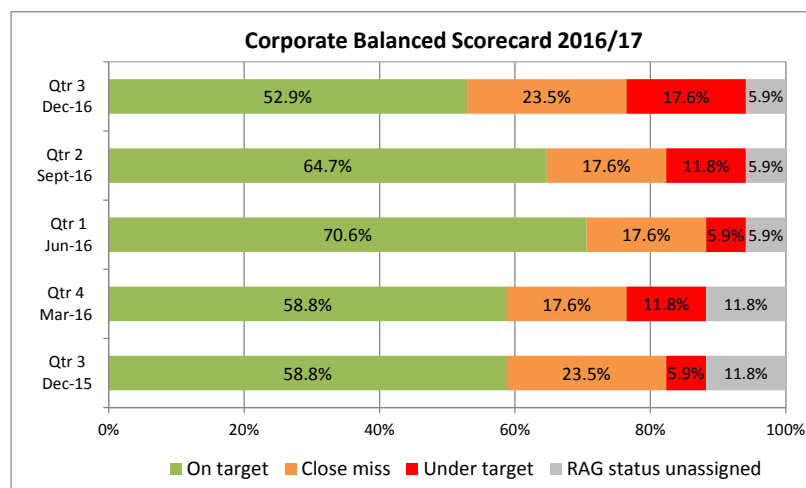
- **Crime rates per 1,000 population: All crime**
  - The rate of 'all crime' (all criminal offences added together) in Slough during Quarter 3 increased slightly (by 3.5%). This was caused primarily by an increase in home burglaries and thefts from vehicles, which have been steadily rising since Quarter 1.
  - The rate of 'violent crime' however, decreased 10% locally compared to the previous quarter.
  - Local authorities most similar to Slough have also generally seen an increase in all crime (by 4%), with most individual areas experiencing a similar change to that seen in Slough i.e. more serious acquisitive crime such as robberies, burglaries and theft from vehicles, but a decrease in violent crime.
  - Violent crime does tend to increase during December, with a well-documented increased incidence of domestic and non-domestic violence occurring during the festive Christmas and New Year season, and is expected to fall once more in quarter 4.
  - Nationally, during this latest quarter the UK as a whole experienced an increase in total crime (by 4%), again predominantly due to serious acquisitive crimes which increased by 11% across the UK. Violent crime across the country as a whole also increased (2%), so we are pleased that Slough's total crime rate increased by a smaller percentage than in other areas, and that local efforts to reduce violent crime successfully bucked the national trend.

- All individual crime rates continue to be closely scrutinised in regular partnership performance meetings, and community safety and policing responses are tailored to local need.
- **Prevalence of children with 'excess weight' at start of primary school (Reception) as measured by the NCMP**
- **Prevalence of children with 'excess weight' at end of primary school (Year 6) as measured by the NCMP**

Both the 'excess weight' measures are generated annually as part of a nationwide Child Measurement Programme, and in both cases the latest Slough results have a higher proportion of children carrying 'excess weight' than the national and regional averages, and an increase in this proportion since the previous year.

#### 6.7. Comparison with previous quarter:

- The bar chart below compares the proportion of indicators assigned each RAG status at quarterly intervals.
- **Crime rates per 1,000 population: All crime**  
The rate of 'all crime' (all criminal offences added together) in Slough during Quarter 3 increased slightly (by 3.5%). This was caused primarily by an increase in home burglaries and thefts from vehicles, which have been steadily rising since Quarter 1. The rate of 'violent crime' however, decreased 10% locally compared to the previous quarter. Please refer to point 6.6 of this report for further details.  
The RAG status fell from Amber to Red.
- **Council Tax in year collection rate (%)**  
The collection rate at the end of December 2016 was 0.28% below the profiled target to meet the end of year target. Therefore the RAG status fell from Green to Amber.
- **Proportion of residents signed up for self service**  
The self-service sign up rate dropped from 12.6% (6,719 residents) in Sept-16 to 9.4% of households (5,133 residents) in Dec-16. Investigations are being carried out as to why the number of residents sign up for self-service have declined. The RAG status fell from Green to Amber.



## 6.8. Noteworthy improvements:

None of the indicators improved from 'Amber' to 'Green' status this quarter.

## 7. Outcome Group Highlights

7.1. Quarter 2 was the last quarter where the progress against the 8 original Outcome areas was to be reported.

7.2. Going forward, with the reduction in the number of Strategic Outcomes described by the revised 5 Year Plan, this section will be amended to reflect the final agreed format of the revised plan. This is anticipated to be reported in the end of 2016/17 report.

## 8. Project Management

8.1. The final section of this report provides a summary of progress on the range of projects currently being undertaken and monitored by the Performance Management Office.

8.2. During Quarter 3, 33 projects were being undertaken, with 7 of these described as "Gold Projects" – those of greatest strategic importance to the Council, and a further 13 categorised as of "High" importance grade, 3 as "Medium" and 10 as "Low".

8.3. A fully comprehensive report which details the status of each individual project, including reference to the key risks, issues and interdependencies is available as background papers. Please email: [programme.managementoffice@slough.gov.uk](mailto:programme.managementoffice@slough.gov.uk) for a copy of Gold Project Highlight reports for this reporting period. Cabinet may wish to scrutinise particular projects using this Background Paper.

### **Project Progress (Gold Projects)**

8.4. The Gold Projects are:

- School Places Programme
- Adults Social Care Reform Programme
- ERP/Agresso
- People and Culture
- Digital
- RMI Contract
- Environmental Services Contract Re-Procurement

8.5. Highlights this quarter:

<b>School Places</b>	Progress has been made on creation of bulge classes to meet demand for school places in 2017 and 2018
<b>Digital</b>	A detailed plan for the design phase has been completed
<b>RMI Contract</b>	Decision taken on 3 Bidders to be taken forward to second stage of competitive dialogue
<b>Environmental services contract re-procurement</b>	Procurement timetable completed

8.6. Key issues to be aware of:

#### **4 Projects      Project Delays**

- **Slough Major Transport Schemes**  
Delay due to fibre apparatus requiring diversions. Options being investigated for Amey to undertake some of the risk work instead of principal contractor with redesign on carriageway.
- **Highways Term Maintenance Contract**  
Risk that Severe weather could impact works. Potential to affect Highway England road space booking which could lead to long delays.
- **Burnham Station Improvements**  
Delay in obtaining permission from Network Rail to undertake construction works on their site. SBC has been in touch with Network Rail to coordinate construction dates.
- **Leisure Strategy**  
Delay in release of planning reserved matters is impacting Ice Arena and Leisure Centre timelines. Request planning to develop the reserved matters in parallel with the review period that English Heritage require.

8.7. Further information can be brought to members at any time should that be helpful.

## **9. Conclusion**

9.1. 53% of the selected performance indicators are achieving desired target results, with near-misses in bus punctuality, council tax collection rates and proportion of household waste sent for reuse, recycling or composting.

9.2. Further work to be carried out with the Transformation Board over the next quarter agreeing the performance measures with robust targets to the newly agreed five priority outcomes and key actions.

9.3. Progress continues on all major schemes and projects. The Council's PMO maintains oversight of all projects included in the portfolio to ensure that risks and issues are managed and progress maintained.

## **10. Appendices Attached**

A - 5YP Performance Scorecard, December 2016

## **11. Background Papers**

Background Papers: Email [programme.managementoffice@slough.gov.uk](mailto:programme.managementoffice@slough.gov.uk) for a copy of Gold Project Highlight reports for this reporting period.