

SLOUGH BOROUGH COUNCIL

REPORT TO: Cabinet **DATE:** 19th November 2018
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WARD(S): All
PORTFOLIO: Councillor Hussain, Lead Member for Transformation and Performance

PART I **NON-KEY DECISION**

PERFORMANCE & PROJECTS REPORT: QUARTER 2 2018/19

1 Purpose of Report

To provide Cabinet with the latest performance information for the 2018-19 financial year as measured by:

- The corporate balanced scorecard indicators to date during 2018-19.
- An update on the progress of the 25 projects on the portfolio, which are graded according to project magnitude as gold (6), silver (12) or bronze (7).
- 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 fostering 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. This is the quarter two report to Cabinet reporting on the 2018-19 financial year in respect of the performance position of the Council.

5.2. Please refer to the attached corporate performance report (Appendix A) which summarises progress against the Council's priorities in quarter 2 of the financial year 2018/19.

5.3. The report comprises of the following three sections:

- The high-level performance indicators of the corporate balanced scorecard;
- The summary of highlight reports from the Council's Project Management Office (PMO);
- A summary of the current manifesto commitments.

6 **Comments of Other Committees**

None. The report will also be reviewed by Overview and Scrutiny Committee on 10th January 2019.

7 **Conclusion**

7.1. 53% (9 of 17) of the selected performance indicators are achieving desired target results with current near-misses in child protection plans, targeted health checks, adults managing their care and support through direct payments, number of people active, overall crime rates and access to employment rates.

7.2. Key improvements were achieved this quarter for the following:

- Slough's overall NEET rate has continually improved year on year from 3.7% in 2016/17 to 3.2% in 2017/18 and is well below the national rate of 6.0%.
- Level of street cleanliness. The overall inspection EPA grade improved from B to A- this quarter, with only 4% of inspection sites being below target grade and 27% of inspections revealed no litter, refuse or detritus present at all.
- Business rate income. By end of second quarter we had collected 56.61% of the expected in-year total, which is 1.01% above the profile target of 55.60% expected at this point. The amount collected of £61.7m is slightly above the amount collected this period last year of £61.1m.
- This is the first time in over a year that we have seen a decline in the number of households accommodated in temporary accommodation, currently stands at 446 compared to 464 last quarter.

7.3. Progress continues on all major schemes and projects. Across all projects on the portfolio 60% (15 of 25) were rated overall as on target. The portfolio is regularly reviewed to ensure that the projects deliver strategic objectives, including the Five Year Plan, Manifesto and Service Plans. The Council's PMO maintains oversight of all projects included in the portfolio to ensure that risks and issues are managed and progress maintained. The PMO routinely carries out Lessons Learned and Benefits reviews for key projects which is helpful to project managers implementing projects of a similar nature.

7.4. Over 82% (47 of 57) of the manifesto pledges are reported as on target. The following Manifesto pledge was rated overall as Red this quarter (The RAG status previously was Amber)

- Plan and prepare designs to transform Cippenham Community Centre into a multi-use hub; with a new extension plus more services and facilities
As the hub is on flood land the council is looking again at how this is delivered and further information will be fed back as part of the Community Hubs report being presented to Cabinet later in the year.

8 **Appendices Attached (if any)**

- 'A' - Corporate Performance Report, September 2018
'B' - Manifesto Commitments, September 2018

9 **Background Papers**

Please email programme.managementoffice@slough.gov.uk for a copy of Project Highlight reports for this reporting period.