

# Corporate Performance Report

## Quarter 2 2018-19

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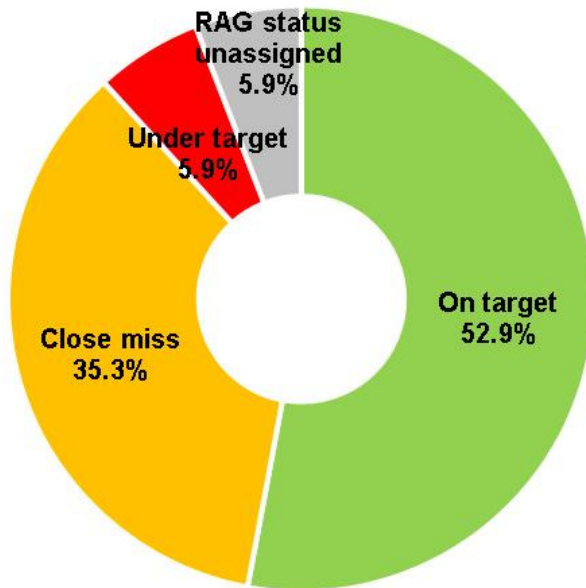
Strategy & Performance

# Corporate Performance Report Q2 2018-19

- This presentation sets out the performance for Q2 2018/19 relating to the period 1<sup>st</sup> July to 30<sup>th</sup> September 2018.
- Comprises of three sections:
  - The high-level performance indicators of the Corporate Balanced Scorecard
  - The summary of Project Portfolio from the Council's Project Management
  - Summary of progress against the Manifesto Commitments

# Key Performance Indicators Q2 2018-19

Key Performance Indicators



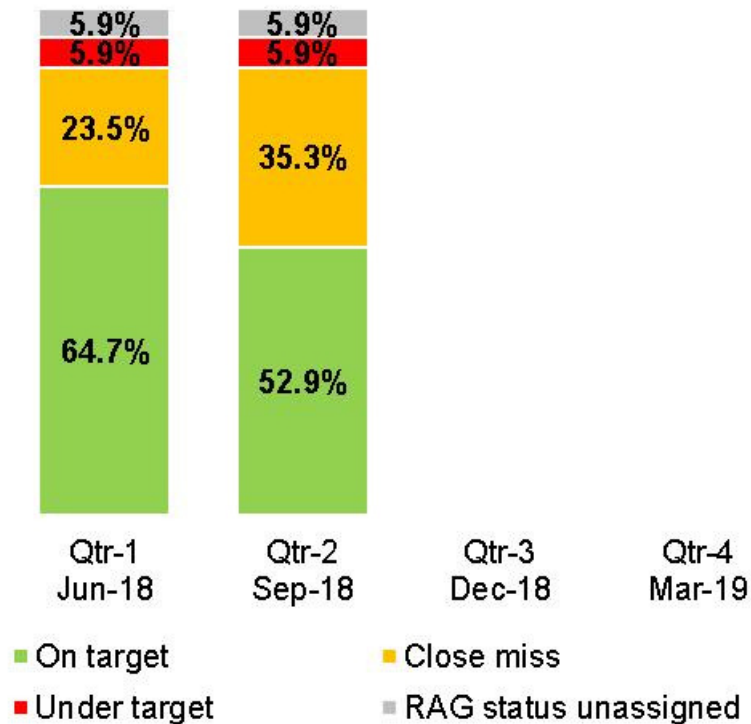
- There are 17 high level performance measures included in the Corporate Balanced Scorecard of which:
  - 9 rated overall as **Green**
  - 6 rated overall as **Amber**
  - 1 rated overall as **Red**
  - 1 currently has no agreed target value (residents perception survey conducted in the autumn 2018)

# Key areas of performance improvement

- Percentage of 16 to 17 year olds not in education, employment or training (NEETs)
  - Reduced from 3.7% [2016-17] to 3.2% [2017-18]
  - Well below the national value of 6%
- Levels of street cleanliness
  - Overall grade improved from B to A- this quarter
  - Average score improved from 2.41 to 2.52
- Business Rate collection rates
  - Collected 56.61% of expected in-year total
  - 1.01 above the profiled target of 55.60%
  - Improved from **Amber** to **Green** status

# Comparison with previous quarter

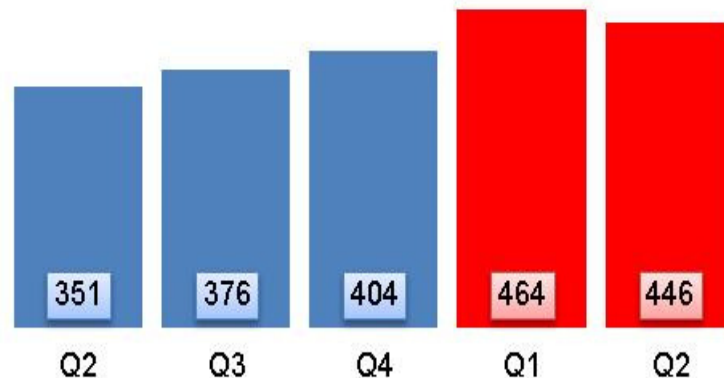
## Key Performance Indicators



- This quarter, 3 indicators dropped from **Green** to **Amber** status:
  - Percentage of Child Protection Plans started in the past year that were repeat plans within 2 years
  - Uptake of targeted health checks
  - Access to employment

# Key areas of noteworthy concern

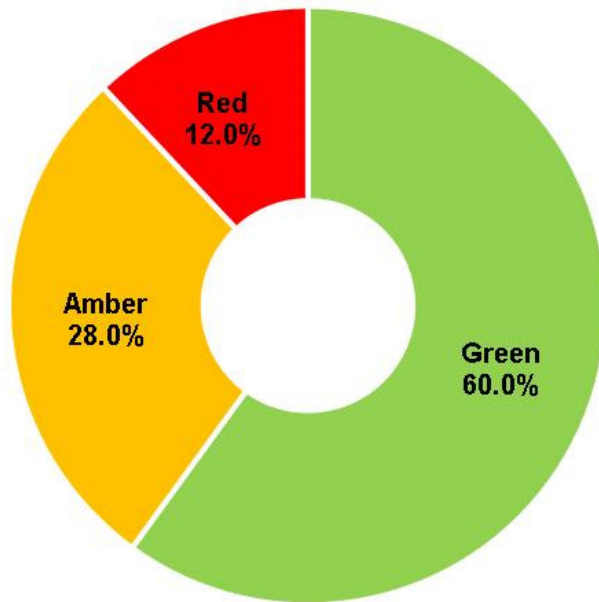
## Number of homeless households accommodated by SBC in temporary accommodation



- 1 measure causing concern - flagged as **Red** status:
- Number of homelessness households accommodated by SBC in temporary accommodation
  - Improvement in numbers for the first time in over a year
  - End of Q2: 446 households
  - James Elliman Home lettings has helped to reduce the number of households in TA

# Project Portfolio Q2 2018-19

All Projects: Overall Status



End of Q2, there were 25 live projects on the project portfolio of which:

- 15 rated overall as **Green**
- 7 rated overall as **Amber**
- 3 rated overall as **Red**

# Summary of the Gold projects

Gold Project title	Timeline	Budget	Risks & Issues	Overall Status
Grove Academy	Amber ↔	Amber ↓	Red ↔	Red ↔
Haybrook College	Amber ↔	Red ↔	Amber ↔	Red ↔
Leisure Capital Programme	Green ↔	Green ↔	Green ↔	Green ↔
Housing Strategy – Homelessness Reduction	Green ↔	Green ↔	Green ↑	Green ↔
Highways and Transport Programme	Green ↔	Green ↔	Green ↔	Green ↔
Building Compliance	Green ↔	Green ↔	Amber ↓	Green ↔



# Project Progress

Running major Projects according to best practice standards helps ensure significant developments are monitored and managed

## **Schools Programme**

Contractor has been appointed by the Education and Skills Funding Agency to build the new Grove Academy school.

Budgetary implications resulting from planning delays are being assessed for the refurbishment of the Thomas Grey and Milan Centres

## **Leisure Programme**

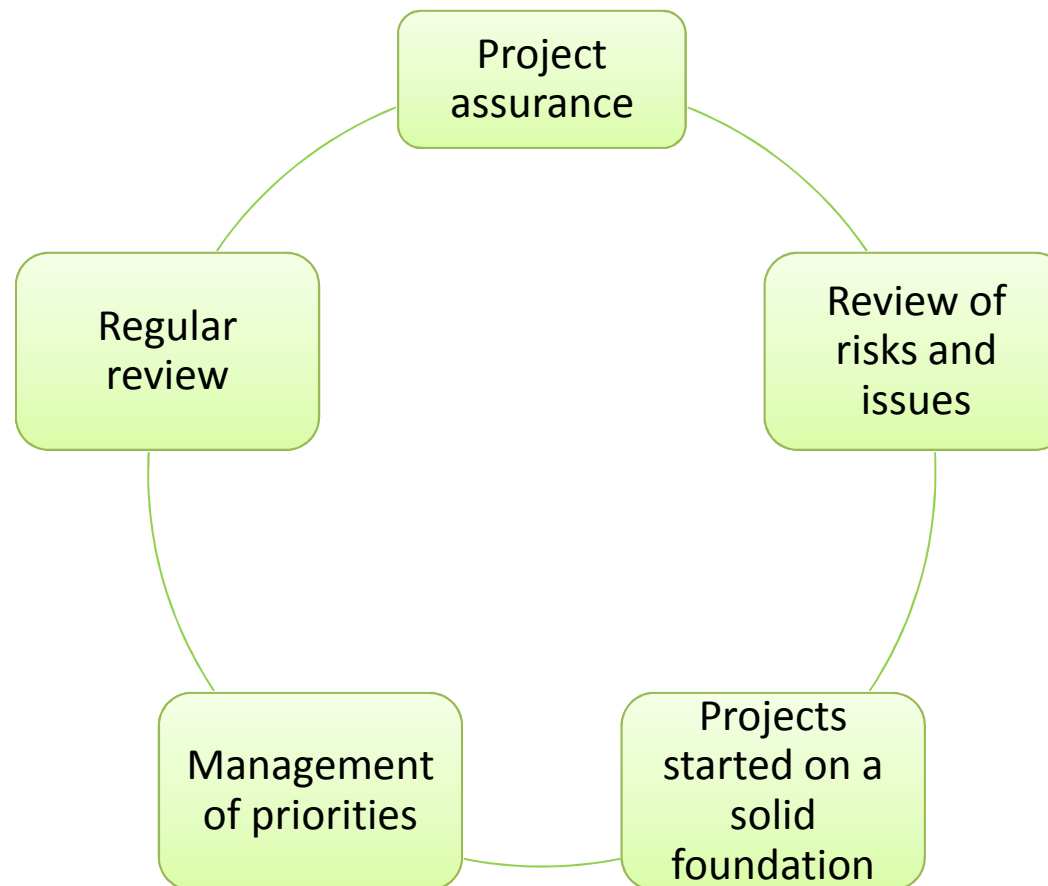
Centre leisure works are ongoing and on track

## **Clean, Safe & Vibrant**

HOME Slough lease has been agreed for the old 'Top Shop' site.

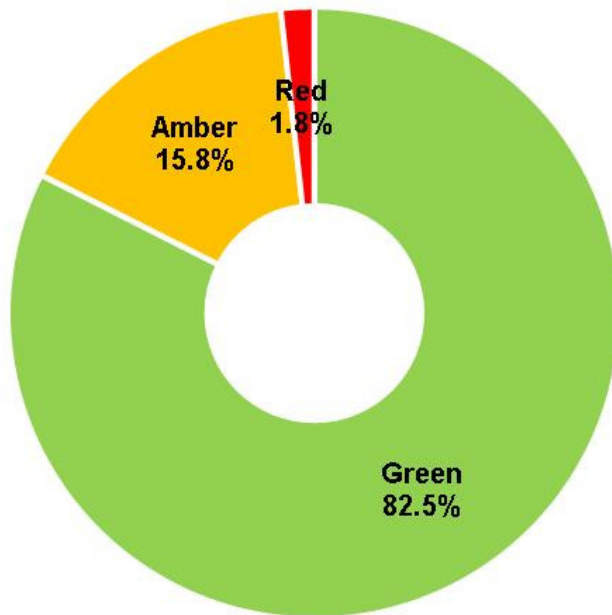
A deep clean of the town centre has been completed.

# Role of the PMO



# Manifesto Commitments Q2 2018-19

## Manifesto Pledges: Overall Status



There are 57 Manifesto pledges across the key areas of which:

- 47 rated overall as **Green**
- 9 rated overall as **Amber**
- 1 rated overall as **Red**
  - Plan and prepare designs to transform Cippenham Community Centre into a multi-use hub