

SLOUGH BOROUGH COUNCIL

REPORT TO: Overview & Scrutiny Committee **DATE:** 11th April 2019
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PART I **FOR COMMENT & CONSIDERATION**

PERFORMANCE & PROJECTS REPORT: QUARTER 3 2018/19

1 Purpose of Report

To provide Overview and Scrutiny Committee 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 24 projects on the portfolio, which are graded according to project magnitude as gold (6), silver (12) or bronze (6).
- An update on the progress of the current manifesto commitments.

2 Recommendation(s)/Proposed Action

Overview and Scrutiny Committee 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 three report to Overview and Scrutiny Committee 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 3 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**

As a result of Cabinet discussion on the 18th March 2019 the format and contents of the quarter 3 report were endorsed.

7 **Conclusion**

Corporate Balanced Scorecard

7.1. 47% (8 of 17) of the selected performance indicators are achieving desired target results with current near-misses in child protection plans, number of people active, number of homeless households in temporary accommodation and access to employment rates.

7.2. Key improvements this quarter:

- The percentage gap between disadvantaged pupils and all others at key stage 2 in reading, writing and maths reduced by 4% from 20% in 2016/17 to 16% in 2017/18 and is well below than the national average of 20%. This placed Slough in the top quartile nationally, ranked 18th out of 152 local authorities.
- For the first time, the number of adults managing their care and support via a direct payment has risen over the 500 mark threshold to 536 at the end of quarter 3. This has been achieved by primarily targeting carers who would benefit from direct payments.
- We have seen a decline in the number of households accommodated in temporary accommodation, currently stands at 428 compared to 446 from the previous quarter.

Project Portfolio

7.3. Progress continues on all major schemes and projects. Across all projects on the portfolio 46% (11 projects) were rated overall as 'Green' as on target, 38% (9 projects) were rated overall as 'Amber' and 17% (4 projects) were rated overall as 'Red'.

7.4. Key improvement this quarter:

- The Slough Half Marathon - successfully delivered in October 2018.

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

7.6. The Council's PMO maintains oversight of all projects included in the portfolio to ensure that risks and issues are managed and progress maintained.

7.7. 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.

Manifesto Commitments

7.8. At the end of quarter 3, 96.5% (55 pledges) were rated overall as 'Green' as achieving or on schedule and 3.5% (2 pledges) were rated overall as 'Amber', signifying as working towards. None of the pledges were rated overall as 'Red'.

7.9. The following Manifesto pledges were reported as delivered this quarter:

- Invest £18 million in buying homes to increase the supply of genuinely affordable housing for Slough families.
- Use our new in-house waste service to keep our streets cleaner; roll out more bins across Slough; and reduce charges for bulky waste collection.
- Deliver a new frequent, rapid "SMaRT" bus service along the A4.
- Increase the number of cycle hire points, putting them where people want them; plus improve and expand walking routes across Slough.
- Improve our bus network by working with new partners to deliver better buses, reduced fares and a more accessible bus network.
- Invest over £2 million in our highway network; resurfacing roads and footpaths, improving pavements and landscaping the environment.
- Increase free sports facilities in our parks and install more green gyms.
- Bring back the Slough Half Marathon and 5k Family Fun Run.
- Carry out a town survey to gather residents' views on how best to improve the High Street.
- Give all school-starters a free book and library card, to help improve literacy.

8 Appendices Attached (if any)

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

9 Background Papers

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