Corporate Performance Report
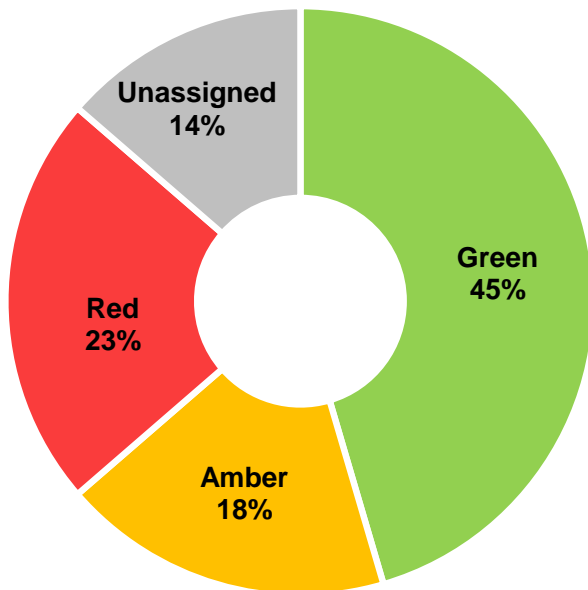# Quarter 1 2019/20

Clare Priest
Aman Gill
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

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Key Performance Indicators Q1 2019/20

Key Performance Indicators

There are 22 high level performance measures included in the Corporate Balanced Scorecard of which:
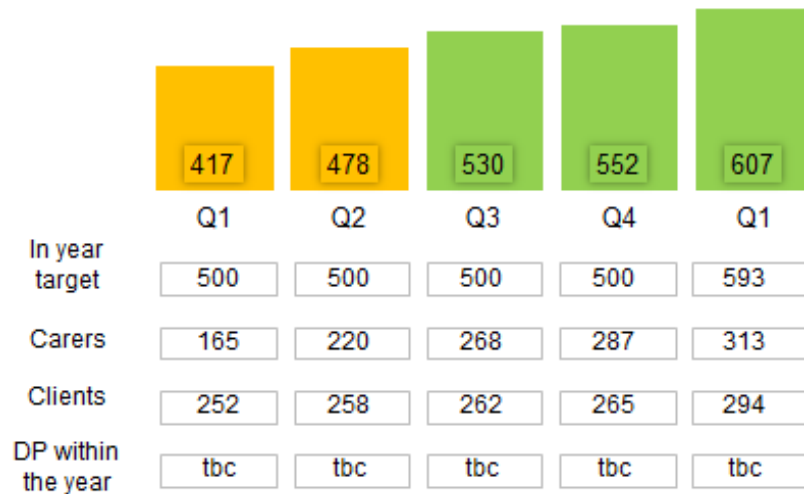
- 10 rated overall as **Green**

- 4 rated overall as **Amber**

- 5 rated overall as **Red**

- 3 currently has no agreed target value

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Key areas of performance improvement

1. Number of adults managing their care and support via a direct payment

607 ↑

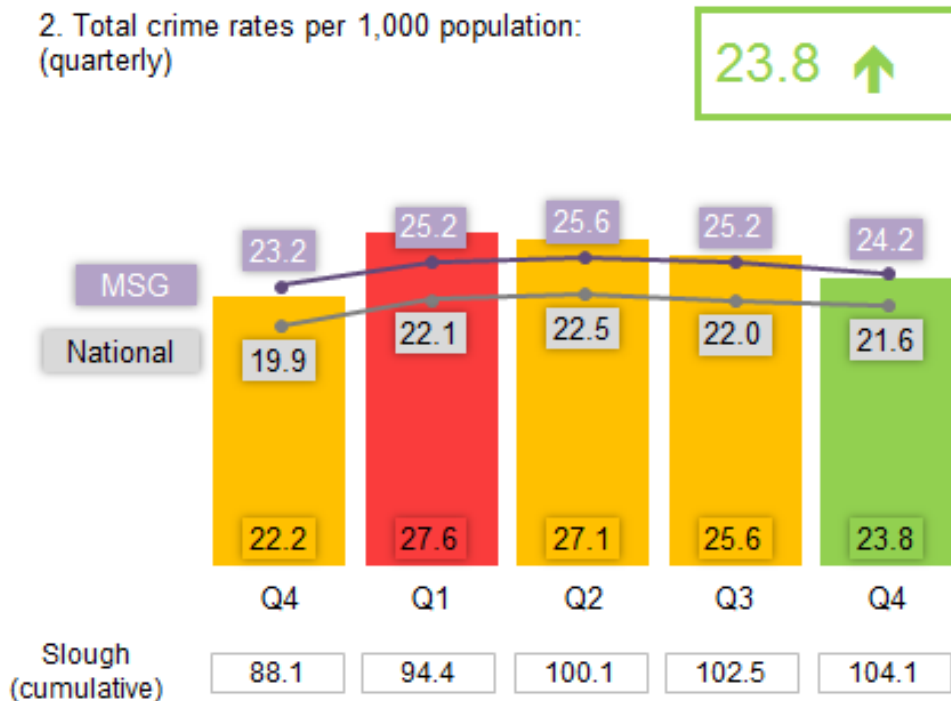|	Q1	Q2	Q3	Q4	Q1
	417	478	530	552	607
In year target	500	500	500	500	593
Carers	165	220	268	287	313
Clients	252	258	262	265	294
DP within the year	tbc	tbc	tbc	tbc	tbc

- Achieved by primarily targeting carers

- Taken steps to make direct payments easier to manage

- All new clients referred offered a direct payment
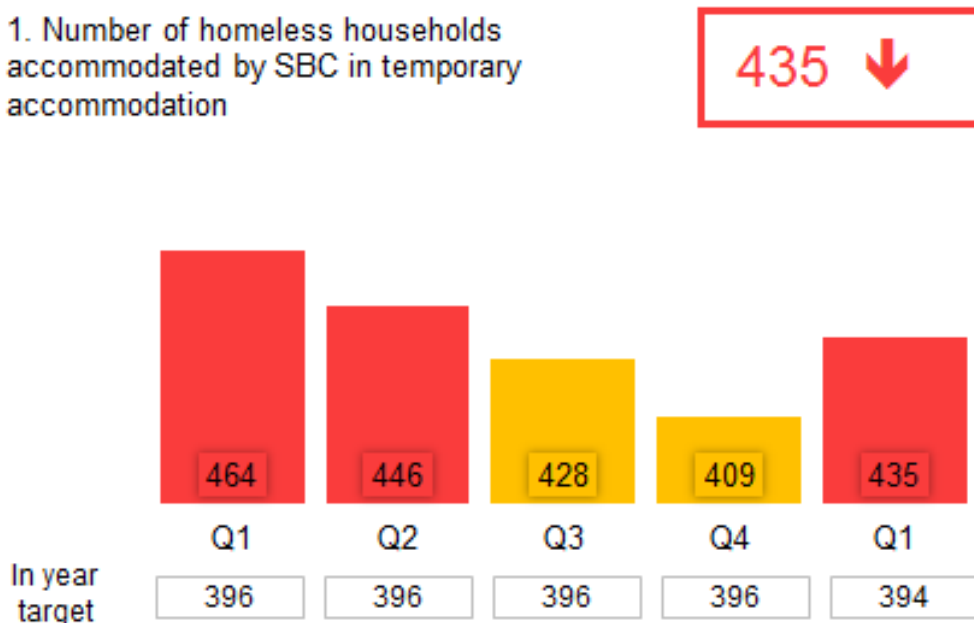
Key areas of performance improvement

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

23.8 ↑

	Q4	Q1	Q2	Q3	Q4
MSG	23.2	25.2	25.6	25.2	24.2
National	19.9	22.1	22.5	22.0	21.6
Slough	22.2	27.6	27.1	25.6	23.8
Slough (cumulative)	88.1	94.4	100.1	102.5	104.1

- 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 ↓

Q1	Q2	Q3	Q4	Q1
464	446	428	409	435

In year target	396	396	396	396	394

- An increase in the number of households in TA

- The number of approaches remains high

- Sourcing new private landlords

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Key areas of noteworthy concern

4. Number of empty properties brought back into use

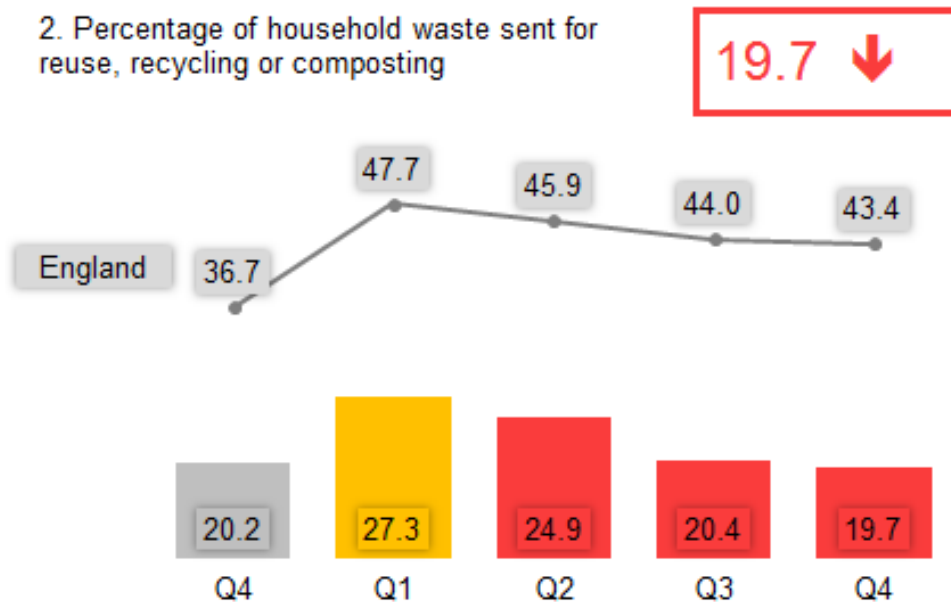|	Q1	Q2	Q3	Q4	Q1
	0	0	0	0	0
In year target	-	-	-	-	7

0 ← →

- 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
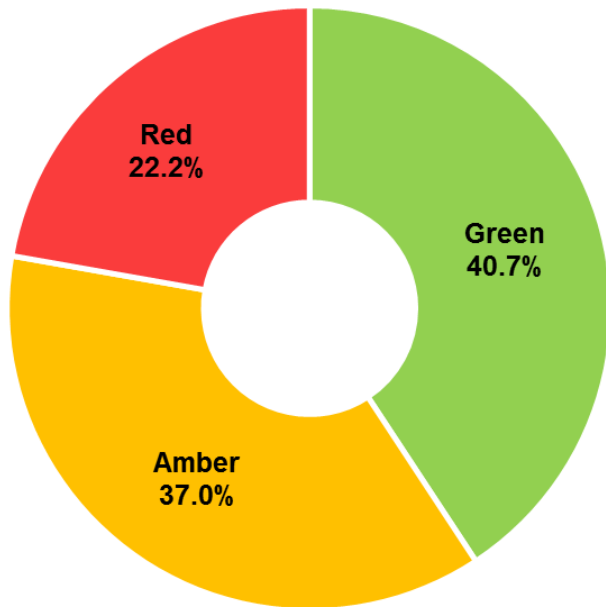
19.7 ↓

- 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

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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**

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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

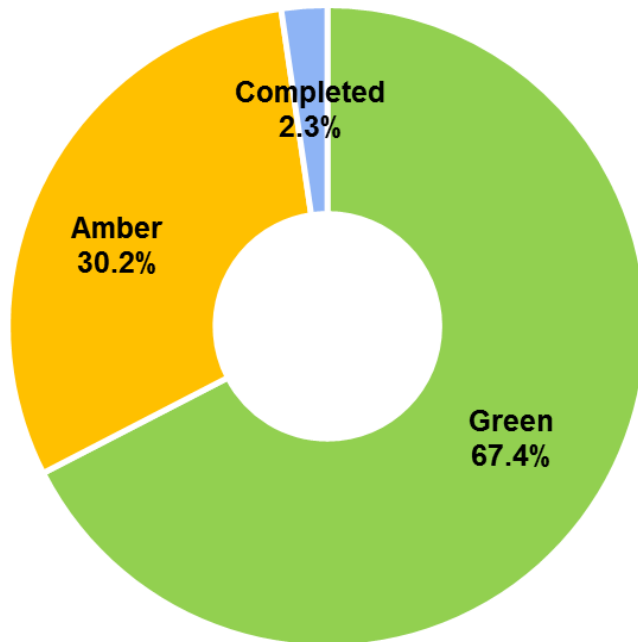www.slough.gov.uk

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Lessons Learned

In the last quarter, the PMO undertook an End Project Review and recommendations included:

- Establish at business case stage how benefits will be measured and evidenced for both internal & external purposes

- Schedule school building projects in one, rather than multiple phases taking a whole school approach and expand school support spaces and infrastructure to match the new capacity

- A strong working relationship and continuity of project manager contributes to successful project delivery.

Manifesto Commitments Q1 2019/20

Manifesto Pledges: Overall Status

Completed 2.3%
Amber 30.2%
Green 67.4%

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