

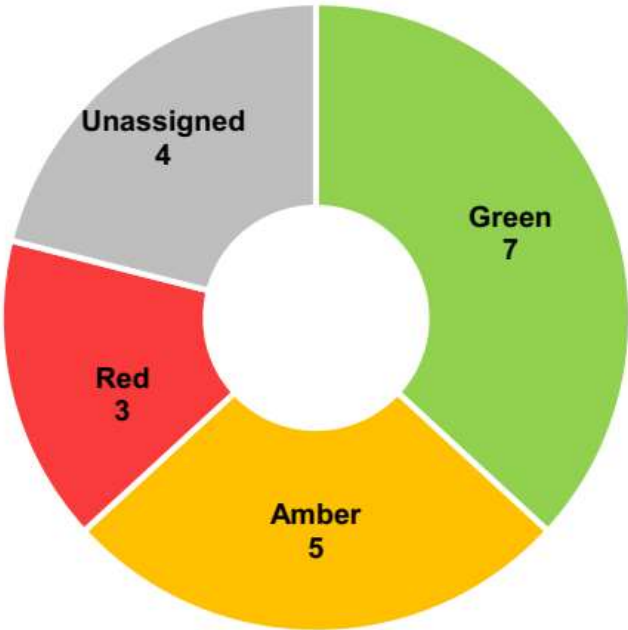
Corporate Performance and Projects Report

Q1 2021/22

Q1 21/22 Performance Overview

Performance against target (RAG)

Key Performance Indicators

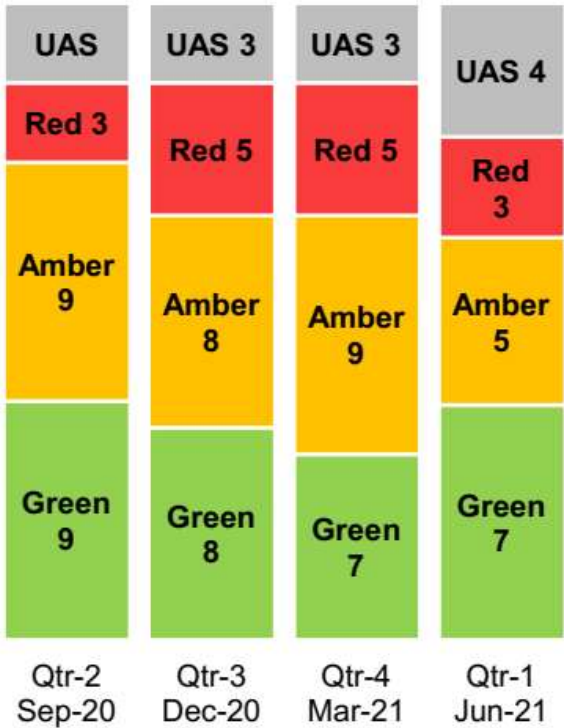


Project Portfolio: Overall Status

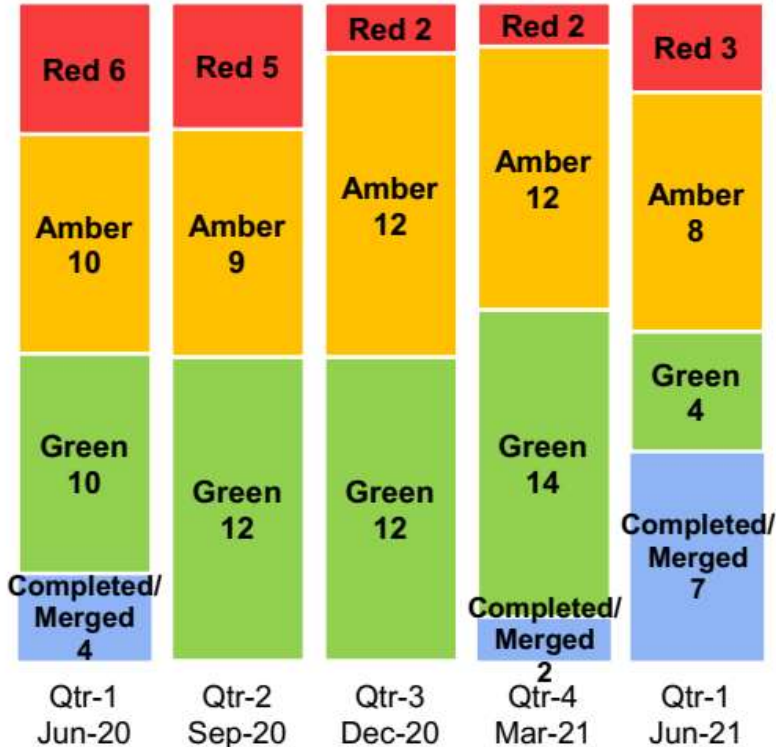


Q1 21/22 Performance Overview

Key Performance Indicators



Project Portfolio: Overall Status



Areas where we are seeing strong performance

Areas to **celebrate**:

- The average **street cleanliness** inspection score continues to improve with Covid19-related absences reducing to enable more staff to undertake activity
- The number of **licences for Houses of Multiple Occupation** has continued to increase with an acceleration of activity following the easing of the early-2021 lockdown
- The number of children requiring **repeat Child Protection Plans** within two years has fallen due to focused efforts from the Slough Children First team
- The proportion of **NHS health checks for 40-74 year olds** has risen due to an innovative approach to link the checks to the Covid19 vaccination programme
- The proportion of **young people who are Not in Education, Employment or Training** has remained low due to focused efforts from the Early Help Hub team

Areas for consideration and further action

Promising trends with **room for further improvement:**

- Unemployment rates have fallen slightly, but remain high across Slough as in the rest of the country
- The number of people using Direct Payment to fund their care has not grown due to challenges in driving new take-up during the pandemic
- The number of service requests that are overdue a response has fallen but remains higher than target. A new, integrated response team at the council is focusing on bringing the level within target by the end of 2021

Trends that are **not moving in the right direction:**

- The physical activity rate among residents has fallen
- The number of homeless households in temporary accommodation remains high
- The proportion of households waste sent for recycling has fallen due to a reduction in garden waste collected during the winter months (note: waste is incinerated and not sent to landfill)

Recap: Approved changes to the Balanced Scorecard

Indicator removed	Rationale
Overall crime rate	Detailed reporting on crime and community safety through the Safer Slough Partnership and scrutiny panels
Young people's happiness	Annual updates from OxWell Survey shared with Children and Young People's Partnership and scrutiny panels
Obesity rates at age 5	Obesity rates at age 11 continue to be reported on the Balanced Scorecard
Attainment gap at age 16	Attainment gap at age 11 continues to be reported on the Balanced Scorecard
Staff satisfaction (recommend SBC to others)	Staff satisfaction (proud to work for SBC) continues to be reported on the Balanced Scorecard

Major Projects Portfolio refresh in April 2021

In April 2021 the Executive Board undertook a refresh of the Major Projects Portfolio. The following list tracks the status of Completed or Merged projects:

Completed

- Central Hotels Project
- Cemetery Extension
- Regional Adoption Agency
- Grove Academy

Merged to consolidate reporting against the Capital Programme

- Building Compliance
- Major Highways Schemes
- Akzo Nobel

The live Major Projects Portfolio in Q1 2021/22

The following projects were rated as **Gold** during Q1 2021/22:

- Adult Social Care Transformation
- Future Delivery of Children's Services
- Nova House
- North-West Quadrant
- Financial Resilience
- Local Plan
- Asset Disposal

The following projects were rated as **Silver** during Q1 2021/22:

- Haybrook School
- Access Fund
- Census 2021
- Fleet Challenge
- Re-FIT
- Stoke Wharf
- HRA Delivery
- Tower and Ashbourne

Note: Our Futures is a whole-organisation Transformation Programme, and is reported on separately to Cabinet and Scrutiny

Target setting in a period of uncertainty

The majority (15 of the 19) performance indicators have year-end targets and quarterly profiles set against them.

However, 4 indicators do not and this is due to uncertainty caused by the recovery phase of Covid-19. Year-end targets, and progress against them, can be developed for future iterations of this quarterly report:

- Number of adults managing their care and support via a direct payment
- Number of homeless households accommodated by SBC in temporary accommodation
- Business Rates in-year collection rate
- Council Tax in-year collection rate