

**Slough Borough Council**

# **Corporate Performance Report**

**2018/19 – Quarter 2**

**(July to September 2018)**

**Strategy and Performance Service**

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## Introduction

Slough Borough Council uses a variety of performance indicators and evidence bases to monitor how well our services are performing in meeting the needs of our residents and businesses, and to monitor their efficiency and value for money. This report describes performance during the second quarter of the current year (July to September 2018) against the ambitions set out in Slough's Five Year Plan, and the pledges made in the Labour Party Manifesto.

The report looks first at the 'top line' set of our key performance indicators, which measure performance across a wide range of council activities including: school support, child safeguarding, youth services, adult social care services, public health, leisure services, street cleaning and waste management, crime reduction, communications, housing services, planning department, employment support, and traffic management. Many of these outcomes involve active joint working by the council with its partners, particularly schools, the health service, and the police.

Further information is provided to evidence how well we are progressing against the range of projects currently undertaken and monitored by the Council and the number of pledges we made to deliver within the current performance year. The individual pledges made in the ruling Labour administration's 2018 Manifesto are also explicitly addressed.

This report is intended to provide a rounded and easily digested view of the councils overall performance across the totality of our services and across our corporate priority outcomes which are:

1. **Slough children will grow up to be happy, healthy and successful**
2. **Our people will be healthier and manage their own care needs**
3. **Slough will be an attractive place where people choose to live, work and stay**
4. **Our residents will live in good quality homes**
5. **Slough will attract, retain and grow businesses and investment to provide opportunities for our residents**

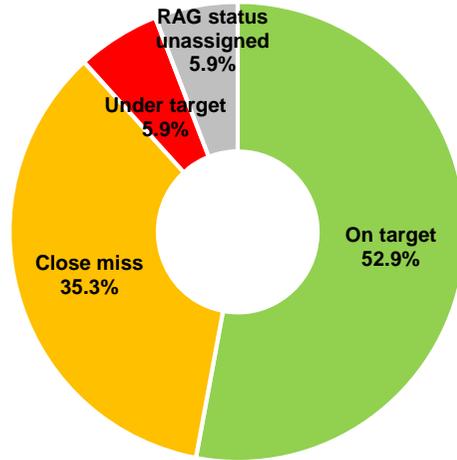
These 5 priority areas are described in the Slough 5 Year Plan:

(<http://www.slough.gov.uk/council/strategies-plans-and-policies/five-year-plan.aspx>)

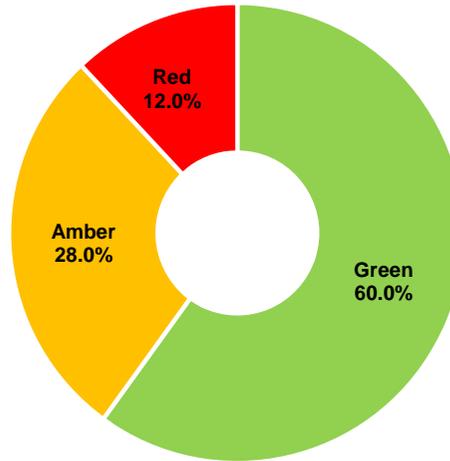
## Performance against target (RAG)

The latest position at the end of quarter 2, an overview of the Council's performance was as follows:

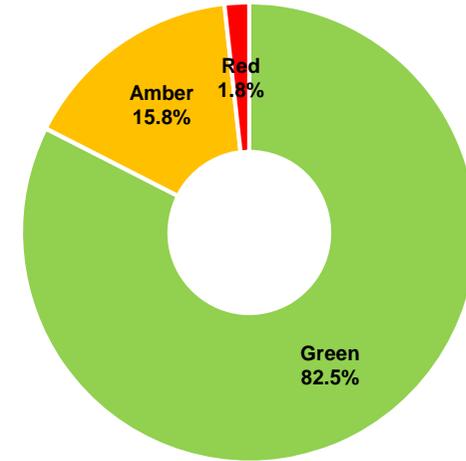
**Key Performance Indicators**



**All Projects: Overall Status**

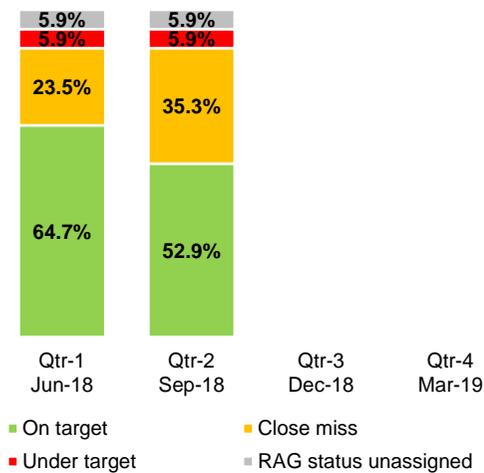


**Manifesto Pledges: Overall Status**

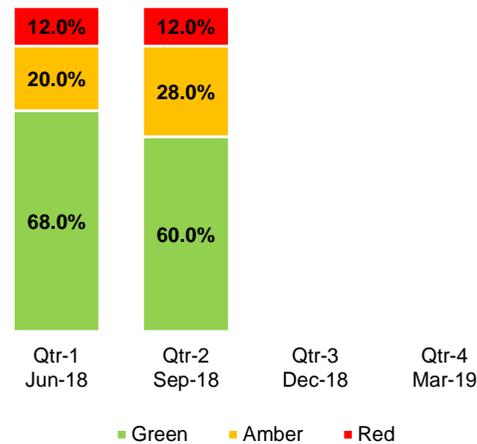


## Comparison with previous quarter

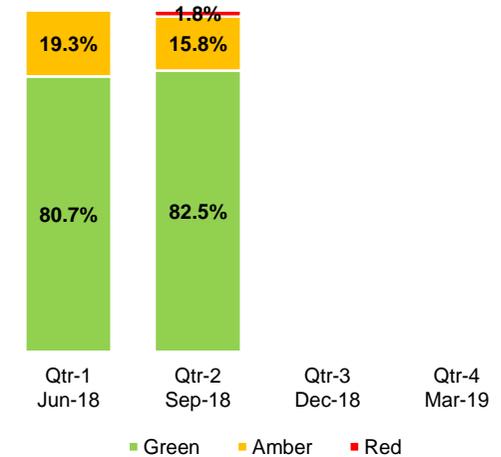
**Key Performance Indicators**



**All Projects: Overall Status**



**Manifesto Pledges: Overall Status**



Please refer to the relevant sections for detailed information on performance indicators (pages 3-12), projects (pages 13-18) and manifesto pledges (pages 19-22)

## Performance Indicator Key

### Direction of travel

The *direction* of the arrows shows if performance has improved, declined, or been maintained relative to the previous quarter or same period in previous year.

↑	↔	↓
Performance improved	Performance remained the same	Performance declined

For example for overall crime rate indicator where good performance is low:

- A decline in the crime rate would have an upwards arrow ↑ as performance has improved in the right direction.
- An increase in the crime rate would have a downwards arrow ↓ as performance has declined.

### Performance against target

The *colour* of the arrow indicates performance against target for each KPI.

Black arrows are used for indicators where performance has changed but no target has been defined.

GREEN	AMBER	RED	GREY
Met or exceeded target	Missed target narrowly	Missed target significantly	No target assigned

Targets and criteria for RAG status are shown for each indicator.

Benchmarking rankings compared to other councils are shown below each chart, where comparisons are available:

<b>Dark Green</b>	Local performance is within the top quartile
<b>Green</b>	Local performance is within the 2nd quartile
<b>Amber</b>	Local performance is within the 3rd quartile
<b>Red</b>	Local performance is within the bottom quartile

## Quarter 2: Performance Indicator Scorecard

### Slough children will grow up to be happy, healthy and successful

Attainment gap between all children and bottom 20% at Early Years (annual)

 **29.7 %**

Attainment gap between disadvantaged children and all others at Key Stage 2 (annual)

 **20.0 %**

\* Attainment gap between disadvantaged children and all others at Key Stage 4 (annual)

**.. 24.6 %**

Percentage of Child Protection Plans started in year that were repeat plans within 2 years (quarterly)

 **12.0 %**

Proportion of young people not in education, training or employment (annual)

 **3.2 %**

### Our people will be healthier and manage their own care needs

Number of adults receiving a Direct Payment (quarterly)

 **470**

Uptake of targeted NHS health checks (quarterly)

 **1.85 %**

Number of people inactive (annual)

 **34.8 %**

### Our residents will live in good quality homes

Number of homeless households in temporary accommodation (quarterly)

 **446**

Number of permanent dwellings completed during the year (annual)

 **846**

Number of mandatory licensed HMOs (quarterly)

 **84**

### Slough will be an attractive place where people choose to live, work and stay

Average level of street cleanliness (quarterly)

 **A- (2.52)**

Total crime rate per 1,000 population (quarterly)

 **94.83**

\*\* Residents' perception survey (annual)

**.. tbc**

### Slough will attract, retain and grow businesses and investment to provide opportunities for

Business rate in year collection rate (quarterly)

 **56.61 %**

Access to employment: unemployment rate (quarterly)

 **1.7 %**

Average journey time from Heart of Slough to M4 Junction 6, morning rush hour (quarterly)

 **7 min 33s**

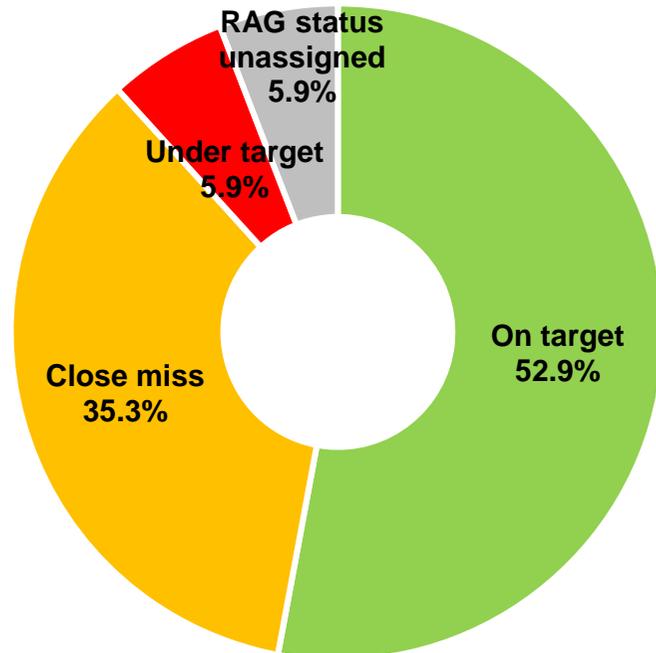
\* This measure is new for 2016/17 due to a change in national marking criteria. Therefore only one year of data is available to report on.

\*\* This is a new measure. A large-scale Residents survey will be conducted in autumn 2018.

## 2018/19 Quarter 2: Corporate Balanced Scorecard

The latest position of the Council's key performance indicators at the end of quarter 2 was as follows:

### Key Performance Indicators



Quarter 2 updates are not yet available for the following measures:

- Crime rates
- Uptake of targeted health checks

Of the 17 indicators reported, one indicator (residents' perception survey) has no agreed target value. This is a new indicator under outcome 3 which will be conducted in autumn 2018.

For the remaining 16 indicators with agreed target levels, one was rated as significantly under the desired performance level (**Red**), six were rated as **Amber**, signifying a near miss to desired performance level, and nine were rated **Green** as achieving or exceeding target performance.

Key areas of noteworthy concerns flagged as **Red** status are:

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

This is the first time in over a year that we have seen a decline in the number of households accommodated in temporary accommodation. This is likely due to the annual decrease in approaches that occurs in August but also due to the James Elliman Homes properties which have been offered to residents as settled homes. The average monthly increase of households in TA is now 1.75% per month, as opposed to last year's 2.45%

Please refer to the Corporate Balanced Scorecard (page 11) for further details of the initiatives in place to tackle the homeless households accommodated in temporary accommodation by SBC.

Key areas of performance improvement are:

**Percentage of 16 to 17 year olds not in education, employment or training (NEETs)**

The RAG status remained as **Green**

Measured once a year, involving local establishment of school leaver destinations.

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:**

**Average score for graded inspections of Gateway sites**  
(Grade options from best to worst are: A to D)

The RAG status remained as **Green**

[EPA grade improved from B to A-]

Throughout each quarter, SBC officers conduct inspections of nineteen Gateway sites, and award a score and EPA Grade based on the level of cleanliness encountered.

This measure averages the scores of all inspections and produces an EPA Grade for that mean average.

All inspected sites are subsequently cleaned and restored to grade A status ('No litter or refuse in the street') with the more heavily littered sites being cleaned with more immediate urgency.

The latest quarter saw an improvement in overall average grade, with only 4% of inspection sites being below target grade; 27% of inspections revealed no litter, refuse or detritus present at all.

**Business rate income**

The RAG status has dropped from **Amber** to **Green**

Business rates are collected throughout the year; hence this is a cumulative measure.

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.

Key areas of performance deterioration are:

**Percentage of Child Protection Plans started in the past year that were repeat plans within 2 years**

The RAG status has dropped from **Green** to **Amber**.

The percentage of child protection plans at the end of Sept 2018 equates to 12.0% which increased by 5.9% from 6.1% at the end of Q1. However this is lower than Q2 from last year at 21.4%.

**Uptake of targeted health checks**

**The percentage of the eligible population aged 40-74 who received a NHS Health Check**

The RAG status has dropped from **Green** to **Amber**.

There was a substantial increase in NHS Health Checks (HCs) in Q4 2017/18 and then a decrease in the following quarter. There are a number of possible reasons for this increase in Q4 and Public Health is looking to understand these better in order to replicate this success.

We would like to continue to see an improvement in NHS HCs offered by GPs. In light of this, Public Health is working with the Slough GP Members to make it easier for each practice to be able to offer HCs or to partner within GP Networks, ensuring full coverage across Slough. Early indication suggests that GPs would be interested in this approach. We will also continue to promote NHS HCs to residents throughout the year and particularly in the New Year when people are feeling most ready for positive change.

### Crime rates per 1,000 population: All crime

The RAG status remained as **Amber**

Measure derives from a validated total count of all police recorded crimes reported in the borough, and represents a total in the past 12 months to date.

Slough rates are compared particularly to a 'Most Similar Group' (MSG) of 15 local authorities, as well as the national position.

Year to date, the total crime rate per 1,000 population has increased by 6.62 between March and June, which is higher than the national increase of 1.71.

It is important to note, an increased crime rate may in part reflect improved reporting and/or recording, as well as an actual increase in reported crimes.

Please refer to the Corporate Balanced Scorecard (page 10) for further details of the initiatives in place to tackle crime rates.

### Access to employment

#### Proportion of resident population of area aged 16-64 claiming JSA and NI or Universal credits

The RAG status has dropped from **Green** to **Amber**.

Data is released by Department for Work and Pensions each month. Slough's claimant rate for Sept 2018 of 1.7% comprises 1,665 people.

Local unemployment rate is historically better than nationally but usually lags behind the South East of England.

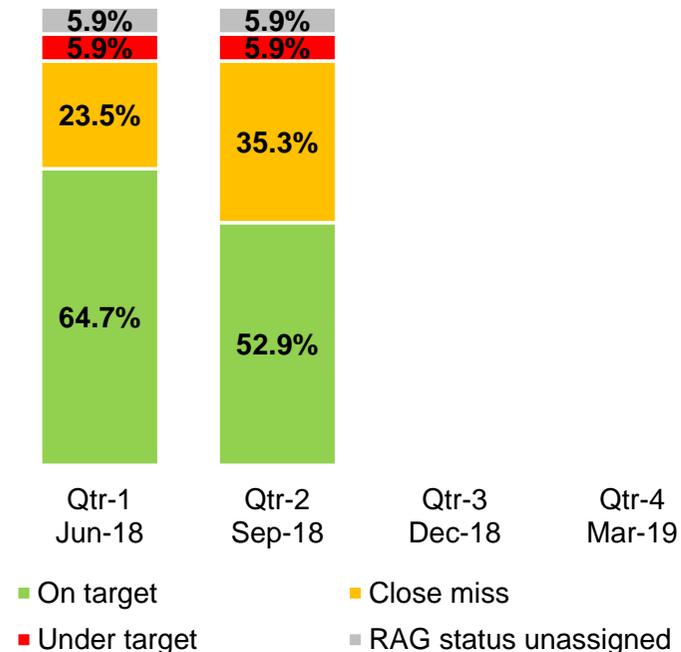
The Council is carrying out a number of activities to support and provide employment opportunities. These include mapping all current providers of employment services and the

creation of a portal based website to ensure easier access to support.

Comparison with previous quarter:

The bar chart below compares the proportion of performance indicators assigned a RAG status at quarterly intervals.

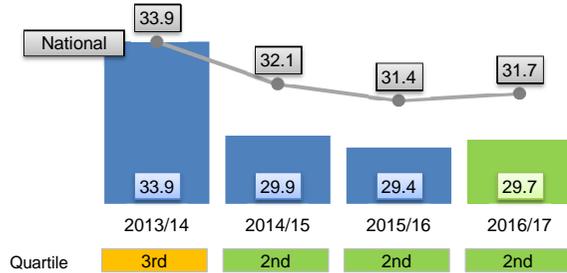
### Key Performance Indicators





The percentage attainment gap between all children and bottom 20% at Early Years Foundation Stage

29.7 ↓

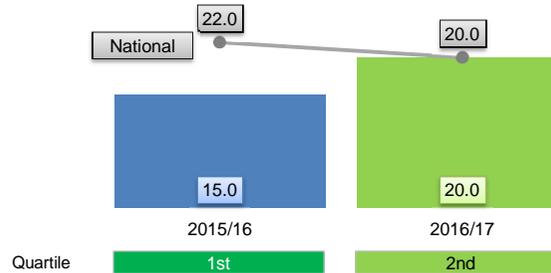


Target RAG Rating	Lower than the national gap	GREEN
	Higher than national but not ranked in the bottom 3rd of LA's	AMBER
	Ranked in the bottom 3rd of LA's	RED

Measured once a year, deriving from teacher assessments. Good performance is a narrowing gap between the most and least successful, but alongside a steady increase in the results obtained by all.

The percentage gap between disadvantaged pupils and all others at Key Stage 2 in Reading, Writing and Maths

20.0 ↓

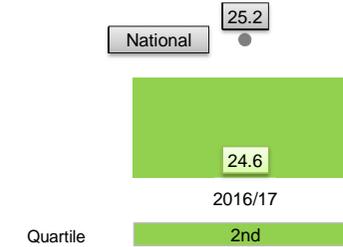


Target RAG Rating	Lower than the national gap	GREEN
	Higher than national gap but not ranked in bottom 3rd of LAs	AMBER
	Ranked in bottom 3rd of LAs	RED

Measured once a year, deriving from end of year exams. Good performance is a narrowing gap between the most and least successful, but alongside a steady increase in the results obtained by all. The gap widened in latest year. Ranked 47th nationally out of 152 LA's.

The gap between disadvantaged children and all others at Key Stage 4 percentage achieving grades 9-5 in English & maths

24.6

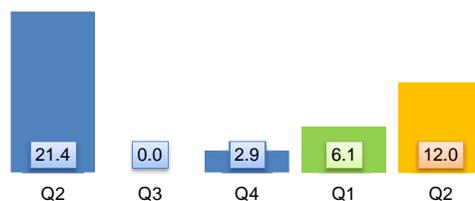


Target RAG Rating	Lower than the national gap	GREEN
	Higher than national gap but not ranked in bottom 3rd of LAs	AMBER
	Ranked in bottom 3rd of LAs	RED

Measured once a year, deriving from end of year exams. Good performance is a narrowing gap between the most and least successful, but alongside a steady increase in the results obtained by all. This measure is new for 2016/17, due to a change in national marking criteria. Slough is ranked 62nd nationally out of 152 LA's.

Percentage of Child Protection Plans started in the past year that were repeat plans within 2 years

12.0 ↓

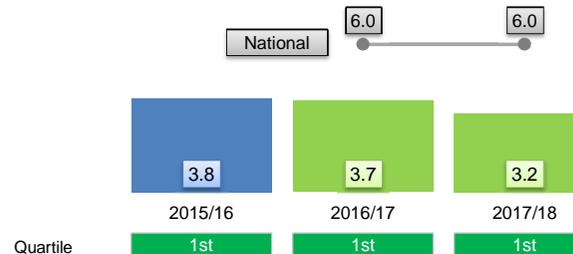


Target RAG Rating	Below 10%	GREEN
	Between 10% and 15%	AMBER
	Above 15%	RED

Child Protection Plans are created for children who have actually experienced, or are at serious risk of, abuse or neglect. Plans are used to reduce and remove the sources of risk, and will end once it is safe to do so. It is unusual, but not always inappropriate, for a child to subsequently require a second intervention of this type.

Percentage of 16 to 17 year olds not in education, employment or training (NEETs)

3.2 ↑



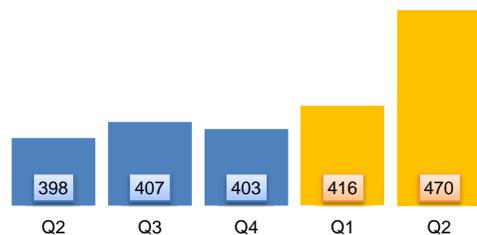
Target RAG Rating	Lower than 4%	GREEN
	Higher than 4% but below national	AMBER
	Percentage above national	RED

Measured once a year, involving local establishment of school leaver destinations. Slough has improved markedly.



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

470 ↑



	Q2	Q3	Q4	Q1	Q2
Carers	150	160	159	165	210
Clients	248	247	244	251	260

Target RAG Rating	More than 500 recipients	GREEN
	Between 410 and 500 recipients	AMBER
	Less than 410 recipients	RED

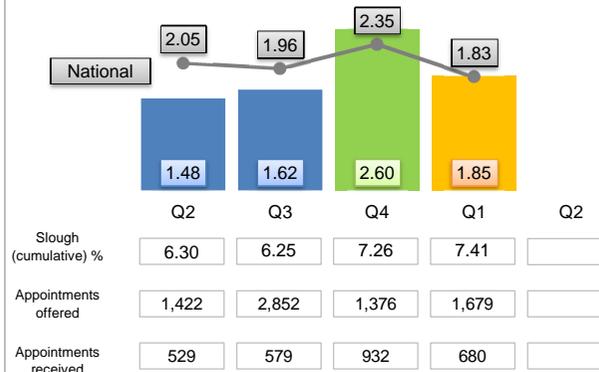
Direct Payments are a way of enabling those eligible for social care support to control the commissioning and procurement of support themselves. This leads to more personalised and controlled support, which evidence shows will deliver better outcomes.

Our primary strategy is to increase the use of Direct Payments by service users and carers, and to use this as the default position when providing services.

We have taken several steps to make DPs easier to manage and use including pre-payment cards, contracting a Personal Assistant Matching and Employment Support service, and reissuing staff guidance. We are specifically targeting Carers who we feel would benefit from a Direct Payment to support them in their caring role.

Uptake of targeted health checks  
The percentage of the eligible population aged 40-74 who received a NHS Health Check

1.85 ↓



Target RAG Rating	More than 1.90%	GREEN
	Between 1.50% and 1.90%	AMBER
	Less than 1.50%	RED

The NHS Health Check is a health check-up for adults aged 40-74, designed to spot early signs of conditions such as stroke, kidney disease, heart disease, type 2 diabetes and dementia, and to offer ways to reduce the risk of developing these conditions.

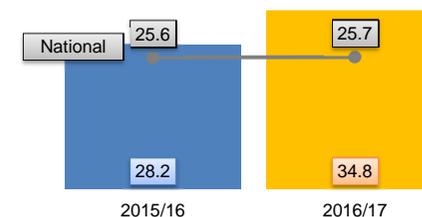
Health Checks are offered by GPs and the local authority, and Slough is seeking to promote a greater engagement amongst residents in taking up this offer.

There was a substantial increase in NHS health checks in Q4 2017/18 and then a decrease in the following quarter. There are a number of possible reasons for this increase in Q4 and Public Health is looking to understand these better in order to replicate this success.

<https://www.nhs.uk/conditions/nhs-health-check/>

Number of people inactive  
The percentage of people aged 16 and over who do not participate in at least 30 minutes of sport at moderate intensity at least once a week

34.8 ↓



	2015/16	2016/17
Number of residents contacted	1,045	974

Target RAG Rating	Less than 34.4%	GREEN
	Between 34.4% and 34.8%	AMBER
	More than 34.8%	RED

This measure is an estimate of physical inactivity amongst adults aged 16 or older, and derives from a nationwide survey (the 'Active Lives Survey') conducted and reported annually by Sports England.

In the latest results, one in three residents locally (34.8%) compared to one in four nationally (25.7%) were reported as not participating in at least 30 mins of sport at moderate intensity at least once a week. With only two full years of data it is too early to meaningfully review trends over time.

Physical inactivity is associated with poor physical and mental health, and the council is working actively to make it easier for residents to benefit from increased participation in sport and exercise, including the provision of significant investment in leisure facilities and open air green gyms, trim trails and multi use games areas ('MUGAs') in our parks.

# Outcome 3: Slough will be an attractive place where people choose to live, work and stay



Level of street cleanliness:  
Average score for graded inspections of Gateway sites (Grade options from best to worst are: A, A-, B, B-, C, C-, D)

**A- (2.52) ↑**

Grade	Q2	Q3	Q4	Q1	Q2
Score	2.47	2.33	2.42	2.41	2.52
Grade	B	B	B	B	A-
No. of Inspections	93	86	103	119	99

Target RAG Rating	Target	Rating
Average EPA grade B or above	GREEN	GREEN
Average EPA grade B- to C-	AMBER	AMBER
Average EPA grade D	RED	RED

Throughout each quarter, SBC officers conduct inspections of nineteen Gateway sites, and award a score and EPA Grade based on the level of cleanliness encountered. This measure averages the scores of all inspections and produces an EPA Grade for that mean average.

All inspected sites are subsequently cleaned and restored to grade A status ('No litter or refuse in the street') with the more heavily littered sites being cleaned with more immediate urgency.

The latest quarter saw an improvement in overall average grade, with only 4% of inspection sites being below target grade; 27% of inspections revealed no litter, refuse or detritus present at all.

Crime rates per 1,000 population: All crime (cumulative from April)

**94.83 ↓**

Year	Q2	Q3	Q4	Q1	Q2
MSG	94.07	95.25	95.33	96.52	
National	78.53	80.82	82.00	83.71	
Slough	94.07	95.25	95.33	96.52	94.83
MSG (Lower)	86.99	87.34	88.21	94.83	

Target RAG Rating	Criteria	Rating
Lower than MSG average AND lower rate of increase over past year		GREEN
1. Lower than MSG average & higher rate of increase over past year 2. Higher than MSG average & lower rate of increase over past year		AMBER
Higher than MSG average and higher rate of increase over past year		RED

Measure derives from a validated total count of all police recorded crimes reported in the borough, and represents a total in the past 12 months to date.

Slough rates are compared particularly to a 'Most Similar Group' (MSG) of 15 local authorities, as well as the national position.

Year to date, the total crime rate per 1,000 population has increased by 6.62 between March and June, which is higher than the national increase of 1.71.

It is important to note, an increased crime rate may in part reflect improved reporting and/or recording, as well as an actual increase in reported crimes.

Residents' perception survey

Target RAG Rating	Target	Rating
	TBC	GREEN
	TBC	AMBER
	TBC	RED

**New indicator:** A large-scale Residents survey will be conducted in autumn 2018, following the same methodology used in a survey conducted in 2008.

The precise nature of questions to be asked, and the selection of one primary response to serve as the key performance indicator here is in the late stages of formal agreement.

**Supporting commentary for crime rates per 1,000 population (all crime):**

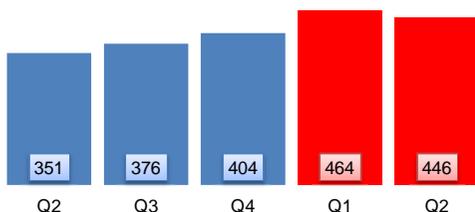
Through partnership actions, we continue to focus on projects to target crimes against the person, which includes 'violence without injury'. In an endeavour to improve victim identification, the Safer Slough Partnership has launched a modern slavery public awareness campaign across buses, bus stops, and social media. Further to this, training sessions for SBC Regulatory and Enforcement Services, as well as partner agencies, have been delivered, with information provided regarding identification of potential victims, working with Immigration, and how to share intelligence. The Safe Car Wash app was publicized in Grapevine, Streets Ahead, and Citizen, with the latter also including information on the Unseen app. Strictly anonymised data from the modern slavery helpline will be monitored to assess the effect of the awareness campaign.

The Safer Slough Partnership will continue to monitor data relating to criminal activity, to inform a partnership response to new and ongoing challenges in particular will look at the potential causes for the key increases in this period.



Number of homeless households accommodated by SBC in temporary accommodation

446 ↑



Target RAG Rating	Less than or equal to 396	GREEN
	Between 397 and 436 households	AMBER
	More than 437 households	RED

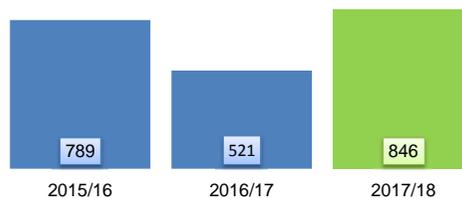
Measure is a count of homeless households in temporary accommodation on final day of each quarter.

This is the first time in over a year that we have seen a decline in the number of households accommodated in temporary accommodation. This is likely due to the annual decrease in approaches that occurs in August but also due to the James Elliman Homes properties which have been offered to residents as settled homes. The average monthly increase of households in TA is now 1.75% per month, as opposed to last years 2.45%

The housing allocations policy was amended in May 2018 to enable more homeless households to be offered a settled home in social housing. Households that do not qualify for the housing register are offered suitable accommodation in the private rented sector. There is a severe shortage of affordable accommodation and sourcing this can be expensive in terms of paying landlords and agents incentives. Our subsidiary housing company James Elliman Homes has started offering affordable private rented accommodation to this group and there are several additional homes in the pipeline.

Number of permanent dwellings completed in the borough during the year

846 ↑



Target RAG Rating	550 dwellings or more	GREEN
	Between 495 and 549 dwellings	AMBER
	Under 494 dwellings	RED

Measure is a net count of all new dwellings added to Slough's housing stock each year.

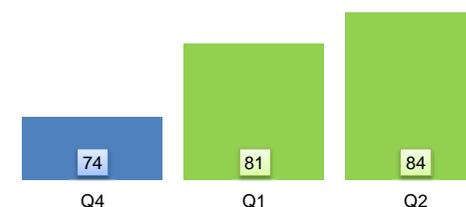
861 new dwellings were built in 2017/18 but 15 were lost through demolitions and changes of use; net completions were therefore 846.

At 31st March 2018, there were 865 new dwellings already under construction. Planning permission was in place for a further 1,140 homes although construction of these had not commenced.

The council and its partners are actively encouraging new home construction at several sites across the borough, as well as a programme of building additional stock ourselves.

Number of licenced mandatory Houses in Multiple Occupation (HMOs)

84 ↑



Target RAG Rating	Within 10% of target: 67 or above	GREEN
	11-15% of target: 64-66	AMBER
	Under 15% of target: Less than or equal to 63	RED

Measure is a count of total licenced HMO properties at end of quarter.

From the 1st of October, the extended mandatory licensing scheme came into force. It is expected that a reasonable number of additional new applications will come through from this date. However, until some enforcement action is taken, it is not expected that all those licensable HMOs will come forward. To address this and to clarify the HMO licensing as whole, a proposal has been made of a borough-wide HMO Licensing scheme to cover all types and sizes of HMOs. This will remove the ambiguity and include all the smaller HMOs (majority in Slough) in the scheme. In addition to this, the team is currently working to develop and implement an Online App system which will help the process.

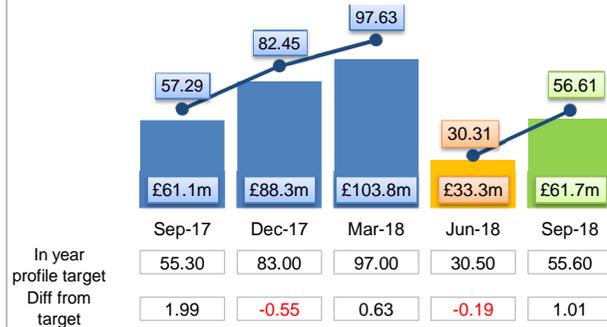
# Outcome 5: Slough will attract, retain and grow businesses and investment to provide opportunities for our residents



## Business rate income

Business rate in year collection  
(amount & percentage rate accrued)

**£61.7M**  
**56.61%** ↑



Target RAG Rating	Performance	Rating
GREEN	Inline or above the profiled target	GREEN
AMBER	Up to 0.5% below the profiled target	AMBER
RED	More than 0.5% below the profiled target	RED

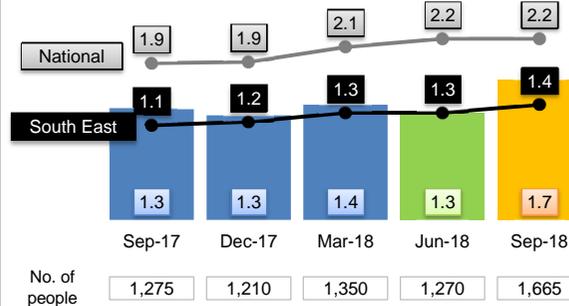
Business rates are collected throughout the year, hence this is a cumulative measure.

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.

## Access to employment

Proportion of resident population of area aged 16-64 claiming JSA and NI or Universal credits

**1.7** ↓



Target RAG Rating	Performance	Rating
GREEN	Below the national value and no more than 0.2% above South East value	GREEN
AMBER	Below the national value and between 0.3% - 0.5% above South East value	AMBER
RED	Below the national value and more than 0.5% above South East value	RED

Data is released by Department for Work and Pensions each month. Slough's claimant rate for Sept 2018 of 1.7% comprises 1,665 people. Local unemployment rate is historically better than nationally but usually lags behind the South East of England.

The Council is carrying out a number of activities to support and provide employment opportunities. These include mapping all current providers of employment services and the creation of a portal based website to ensure easier access to support.

## Journey times

Average journey time from Heart of Slough to M4 J6 (M-F 16:30-18:30)

**7m 33s** ↓



Target RAG Rating	Performance	Rating
GREEN	Under 10 mins	GREEN
AMBER	Between 10-13 mins	AMBER
RED	Over 13 mins	RED

The average journey time from the Heart of Slough to M4 J6 during evening peak time (Mon-Fri 16:30-18:30) as at the end of Jun-18 was 7 min 22 seconds. This is marginally slower than the previous quarter of 7 min 22 seconds, however is quicker than this time last year of 8:38 mins.

The following initiatives are in place to improve the flow of traffic:

- Upgrade of Ledgers Road/A4
- Review and consolidation of signals between Tuns Junction and Ledgers Road.
- Further adjustments to the Copthorne Roundabout to manage congestion in Chalvey.

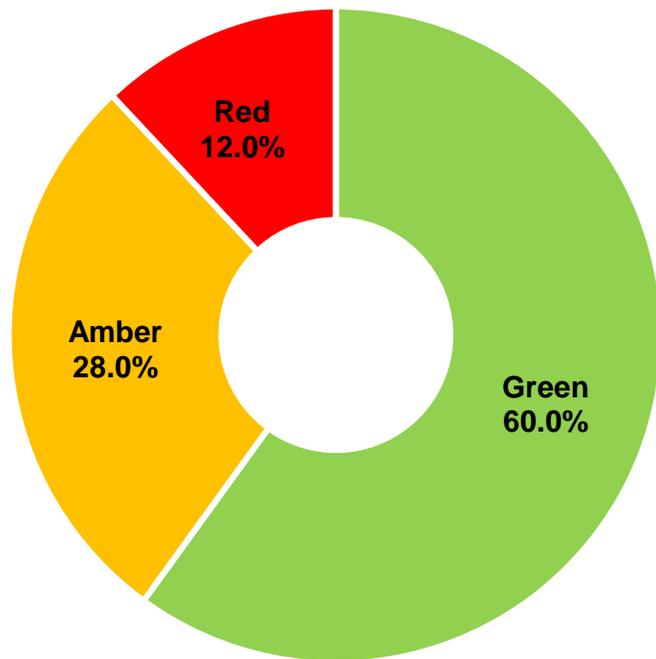
## 2018/19 Quarter 2: Project Portfolio

This section of the report provides a summary of progress on the range of projects currently being undertaken and monitored by the Performance Management Office.

The council runs a large number of projects throughout the year to deliver against the objectives laid out in our corporate plans. We grade these projects according to magnitude, taking into account a number of conditions including political importance, scale and cost.

The project portfolio has been reviewed and projects have been graded as Gold, Silver and Bronze (instead of Gold, High, Medium and Low). All Directors and Service Leads have been consulted to ensure that the projects on the Portfolio represent key activity at the Council to deliver its strategic objectives including delivery of the Five Year plan.

### All Projects: Overall Status



At the end of Quarter 2 there were 25 live projects on the portfolio, graded as follows:

	Gold	Silver	Bronze	Total
Qtr-1	6	12	7	25
Qtr-2	6	12	7	25

Each project reports monthly on progress towards target deliverables, and a summary RAG judgement of status is provided for each to describe compliance with project timescale, budget, and any risks and issues, as well as an 'overall' RAG status.

Across all projects on the portfolio, 60% were rated overall as **Green** (15 projects), 28% were rated overall as **Amber** (7 projects) and 12% were rated overall as **Red** (3 projects).

The 3 projects rated overall as **Red** were:

- Grove Academy
- Haybrook College
- Slough Half Marathon

A fully comprehensive report which details the status of each individual project, including reference to the key risks, issues and interdependencies is available as background papers.

Further details on the status of Gold projects (the most important ones) at end of Quarter 2 are set out below.

Arrows demonstrate whether the status is the same (⇔), has improved (↑) or worsened (↓) since the previous highlight report:

Gold Project title	Timeline	Budget	Risks & Issues	Overall Status	Comments
Grove Academy	Amber ⇔	Amber ↓	Red ⇔	Red ⇔	A Contractor has been appointed by the Education and Skills Funding Agency to build the new school and hub.
Haybrook College	Amber ⇔	Red ⇔	Amber ⇔	Red ⇔	Slough is working on 3 projects with Haybrook College. Works are currently being tendered by the school for 323 High Street. Budget has been approved to build the annex at the Thomas Grey Centre which will allow Rotunda users to relocate. Work to finalise the brief for the Haybrook Annex is underway and this will form the basis of a Pre-Contract Service Agreement with Slough Urban Renewal.
Leisure Capital Programme	Green ⇔	Green ⇔	Green ⇔	Green ⇔	Centre Leisure works are ongoing and on track. External signage now installed at Salt Hill Activity Centre.
Housing Strategy – Homelessness Reduction	Green ⇔	Green ⇔	Green ↑	Green ⇔	The draft homelessness strategy has been presented to stakeholders. A draft out of area placement report for cabinet has been completed. Working in partnership with Shelter and some internal partners has commenced.
Highways and Transport Programme	Green ⇔	Green ⇔	Green ⇔	Green ⇔	No update received.
Building Compliance	Green ⇔	Green ⇔	Amber ↓	Green ⇔	The RSM action plan has been updated to reflect progress made on each of the recommendations made following the Building Compliance Audit.

### Background Papers:

Email [programme.managementoffice@slough.gov.uk](mailto:programme.managementoffice@slough.gov.uk) for a copy of Gold Project Highlight reports for this reporting period.

Key achievements this quarter:

### **Project achievements**

#### **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 and the team are planning for future deep cleans and spot cleaning.

Key issues to be aware of:

### **Budget**

#### **Haybrook College**

Planning delays have increased budget cost for the refurbishment of the Thomas Grey and Milan Centre. When the full cost implications are established then a budget increase will be sought from the Strategic Finance Board.

#### **Grove Academy**

A Contractor has been appointed by the Education and Skills Funding Agency to build the new school and hub. Measures are being put in place to reduce risks of costs rising above the agreed budget.

### **Resources**

#### **Slough Half Marathon**

There was a change of contractor to undertake the traffic management function and ongoing risks associated with securing enough volunteers for marshalling and operations are being addressed.

Key lessons from projects reviewed this quarter:

The council's Programme Management Office (PMO) routinely carries out 'End Project', 'Lessons Learned' and 'Benefits' reviews for key projects. This learning has been helpful to project managers implementing projects of a similar nature.

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

- The need to ensure there are long lead times for project handover should a Project Manager change part way through the project.
- The positive impact of strong working relationships with external suppliers has on a project.
- The need to build transition to Business As Usual as a stage in the project plan.

Comparison with previous quarter:

The bar chart compares the proportion of projects assigned a RAG status at quarterly intervals.

In comparison with the previous quarter the following two projects slipped from overall RAG status of **Green** to **Amber**.

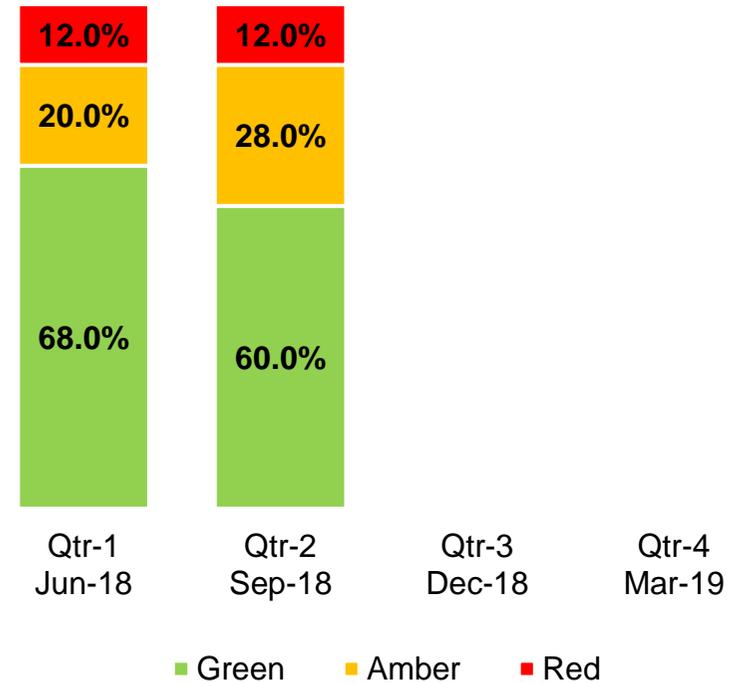
**Slough Academy**

The Talent Management System needs Cabinet approval which will delay the anticipated purchase date.

**Telephony**

Delay in implementation due to technical issues with proposed solution. Virgin Media Business are working to address these issues

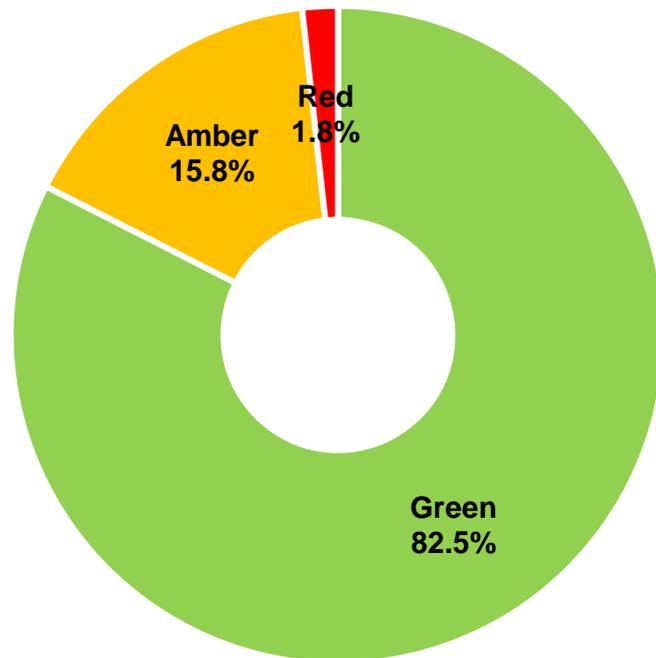
**All Projects: Overall Status**



## 2018/19 Quarter 2: Manifesto Commitments

The final section of the report provides a summary of progress against the Manifesto pledges made in advance of the Slough local elections, May 2018. Position stated is as at the end of Quarter 2 i.e. 30th September 2018.

### Manifesto Pledges: Overall Status



There are 57 Manifesto pledges across the key areas.

At the end of quarter 2, 82.5% (47 pledges) were rated overall as **Green** as achieving or on schedule and 15.8% (9 pledges) were rated overall as **Amber**, signifying as working towards. One of the pledges was rated overall as **Red**.

Key achievements this quarter:

The following Manifesto pledge RAG status improved in comparison to the previous quarter.

#### **Make £17 million in improvements to our existing council stock - fitting homes with new kitchens, bathrooms and more energy-efficient boilers**

The RAG status has improved from **Amber** to **Green**

The HRA Asset Management Strategy has a planned 5-year programme of works. This year's commitment of £17 million has targeted substantive investment including replacement of 600 energy efficient boilers, 100 new bathrooms, 90 new kitchens, 250 new individual entrance doors, 220 properties having new energy efficient double glazed windows, 200 pre 1940s houses having new roofs including enhanced insulation, fire risk works to flatted blocks, refurbishment of Broom House and Poplar House, works to garage sites to address ASB, create parking and improvements

Key issues to be aware of:

The following Manifesto pledge was rated overall as **Red** this quarter (The RAG status previously was **Amber**)

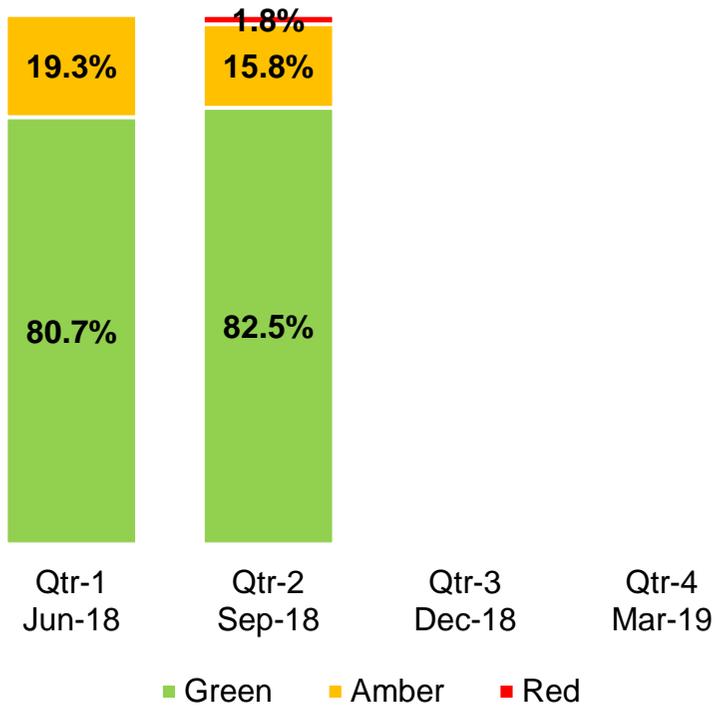
#### **Plan and prepare designs to transform Cippenham Community Centre into a multi-use hub; with a new extension plus more services and facilities**

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.

Comparison with previous quarter:

The bar chart compares the proportion of Manifesto pledges assigned a RAG status at quarterly intervals.

### Manifesto Pledges: Overall Status



The table beneath summarises progress against the Manifesto pledges made in advance of the Slough local elections, May 2018. Position stated is as at the end of Quarter 2 i.e. 30<sup>th</sup> September 2018.

Further details on the actions taken can be found in the Appendix.

### HOUSING AND REGENERATION

Manifesto Pledge	Date for Delivery	RAG
Working with partners, start construction of 150 new social and affordable homes this year.	March 2022	GREEN
Replace every property lost in the past 12 months through Right-to-Buy with a new social home	March 2019	AMBER
Invest £18 million in buying homes to increase the supply of genuinely affordable housing for Slough families	March 2019	GREEN
Make £17 million in improvements to our existing council stock - fitting homes with new kitchens, bathrooms and more energy-efficient boilers	March 2019	GREEN
Bring forward plans to regenerate the Canal Basin and TVU site with enhanced open space, and new homes, retail and community facilities		AMBER
Deliver the next steps of the Chalvey regeneration by transforming the site currently occupied by Tower and Ashbourne Houses; providing new high-quality social homes	March 2022	GREEN

### THE ENVIRONMENT AND NEIGHBOURHOODS

Manifesto Pledge	Date for Delivery	RAG
Ensure all Slough's neighbourhoods reach the standard of the best	March 2019	GREEN
Install measures to protect green verges from over-parking	Winter 2018/19	GREEN
Step up parking regulation; introducing the next stages of our pavement-parking scheme	Winter 2018/19	GREEN
Protect our residents from poor air quality by planning and preparing the launch of a Clean Air Zone across our worst-polluted areas	Winter 2019 (feasibility) Summer 2021 (implementation)	GREEN
Continue our alley-gating programme to help tackle anti-social behaviour	Ongoing	GREEN
Take action against fly-tipping by seeking prosecutions against serious and prolific offenders	Ongoing	GREEN
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	Ongoing	GREEN
Spread the benefit of regeneration from central Slough to local neighbourhoods	December 2019	AMBER

### PARKING AND TRANSPORT

Manifesto Pledge	Date for Delivery	RAG
Deliver a new frequent, rapid "SMaRT" bus service along the A4	Autumn 2018	GREEN
Increase the number of cycle hire points, putting them where people want them; plus improve and expand walking routes across Slough	Summer 2018	GREEN

Improve our bus network by working with new partners to deliver better buses, reduced fares and a more accessible bus network	Winter 2018	AMBER
Increase the number of electric and hybrid vehicles in Slough by offering benefits to residents who switch from diesel and petrol	Summer 2019 (1st phase)	GREEN
Keep our highways and pavements to a good standard, and continue taking action to fill potholes more quickly than surrounding boroughs	Winter 2018/19	GREEN
Invest over £2 million in our highway network; resurfacing roads and footpaths, improving pavements and landscaping the environment	Autumn 2018	GREEN
Run a competition with industry and local business to find innovative ways to help people move around the Borough quicker and more cheaply		GREEN

### COMMUNITY FACILITIES AND CUSTOMER CARE

Manifesto Pledge	Date for Delivery	RAG
Plan and prepare designs to transform Cippenham Community Centre into a multi-use hub; with a new extension plus more services and facilities		RED
Re-provide a new and improved Community Hub in Chalvey, as part of the enabling works for a brand new school in Chalvey		GREEN
Relocate Slough Council's Headquarters to a site within the town centre, to support the regeneration of Slough High Street		GREEN
Continue the improvement of Slough Cemetery and Crematorium, with a £300,000 investment in on-site facilities	End of 2021	GREEN
Make significant improvement to digital services, and make it easier for the Borough's residents to access Council services online		GREEN
Improve and expand online payments, making it easier for residents to transact with the Council, and working to 'get the right solution first time		GREEN

### LEISURE AND OPEN SPACES

Manifesto Pledge	Date for Delivery	RAG
Open the refurbished and extended Langley Leisure Centre and open a brand new Family Activity Centre in Salt Hill Park	COMPLETED	GREEN
Increase free sports facilities in our parks and install more green gyms	Ongoing	GREEN
Bring back the Slough Half Marathon and 5k Family Fun Run	October 2018	GREEN
Work to introduce more licenced wedding venues across Slough by seeking licences for Arbour Park and the Baylis House Hotel	COMPLETED	GREEN
Continue to provide flagship parks, allotments and public spaces; to help people manage their own health and wellbeing	Ongoing	GREEN
Plant 1 million bulbs and 200 trees across Slough, with the support of community groups	Ongoing, spring 2019	GREEN
Complete the construction of Slough's new main Leisure Centre building on Farnham Road, ready for opening in Spring 2019	Spring 2019	GREEN

### OPPORTUNITY AND THE LOCAL ECONOMY

Manifesto Pledge	Date for Delivery	RAG
Introduce a 'Slough Card' to give Slough residents priority and cheaper access to our services and facilities	Spring 2019	AMBER

Work with employers to expand apprenticeships for local young people	September 2018 and ongoing	GREEN
Support businesses to start, grow and locate in Slough	September 2018 and ongoing	GREEN
Continue to support the expansion of Heathrow; working with Heathrow Airport and local business to maximise the training, employment and travel opportunities available to local people	Ongoing: Colnbrook and Poyle Masterplan 'Dec 18	GREEN
Ensure that Slough benefits from Crossrail and Heathrow's expansion; with new hotel and event facilities, and investment in our transport infrastructure	Summer 2018 onwards	GREEN

### HEALTH AND SOCIAL CARE

Manifesto Pledge	Date for Delivery	RAG
Work with partners to increase the availability of health checks	March 2019	GREEN
Construct new specialist housing for residents with learning disabilities on the former Rochfords Hostel site		GREEN
Work with schools to ensure all children can access mental health services	September 2019	GREEN
Make the Council an exemplar for Slough, by working to become a disability friendly and Stonewall-accredited organisation	March 2020	GREEN
Increase the number of people managing their own care and support via direct payment	Ongoing	AMBER
Increase the number of local people supported by the community and voluntary sector	Ongoing	GREEN
Work with the NHS to try and co-locate more local health services within our neighbourhood-based hubs and other multi-use public buildings		GREEN

### SLOUGH HIGH STREET AND THE TOWN CENTRE

Manifesto Pledge	Date for Delivery	RAG
Carry out a town survey to gather residents' views on how best to improve the High Street	Autumn 2018	GREEN
Improve the immediate offer in the High Street, with street markets and community events - while longer-term major regeneration is prepared	September 2018 and ongoing	GREEN
Create a fit for purpose town centre; delivering the homes our residents need, and the quality jobs to match the ambitions of our young people	Phased stages, July 2018 onwards	GREEN
Seek 'Purple Flag' accreditation for the town centre - having worked to ensure that it is able to 'provide an entertaining, diverse, safe and enjoyable night out'	Phased stages, July 2018 October 2018 October 2019	GREEN

### CHILDREN AND YOUNG PEOPLE

Manifesto Pledge	Date for Delivery	RAG
Invest over £40 million to expand and improve local schools; delivering adequate places, better sports provision and facilities	By March 2021	GREEN

for Slough children		
Give all school-starters a free book and library card, to help improve literacy		AMBER
Work to bring a higher education facility back to Slough	Ongoing	GREEN
Increase post-16 skills and job training for young people with disabilities and special educational needs		AMBER
Support the great work of Slough's Youth Parliament and champion the needs of Slough's Young People	Ongoing	GREEN
Create at least 400 new early years places across the Borough	By March 2023	AMBER
Keep open all our Borough's Children Centres	Ongoing	GREEN