

**Slough Borough Council**

# **Appendix A:**

# **Corporate Performance Report**

**2020-21 – Quarter 1**

**(April to June 2020)**

**Strategy and Performance**

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# Contents

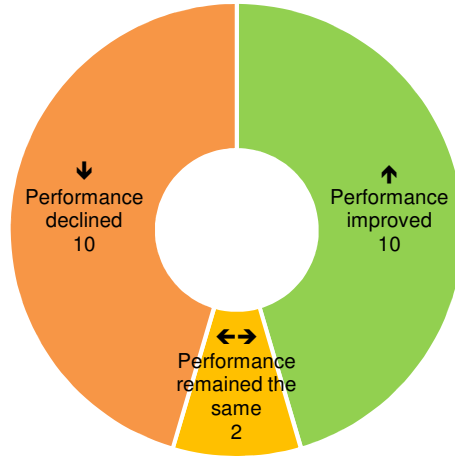
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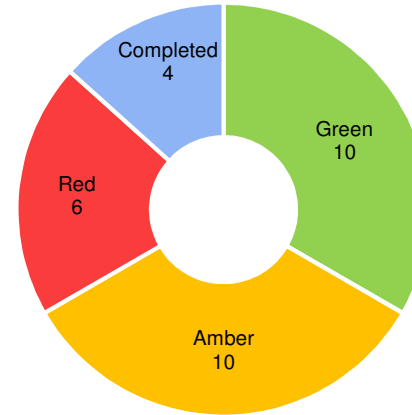
# 2020/21 Quarter 1: Executive Summary

## Performance against target (RAG)

Key Performance Indicators



Project Portfolio: Overall Status

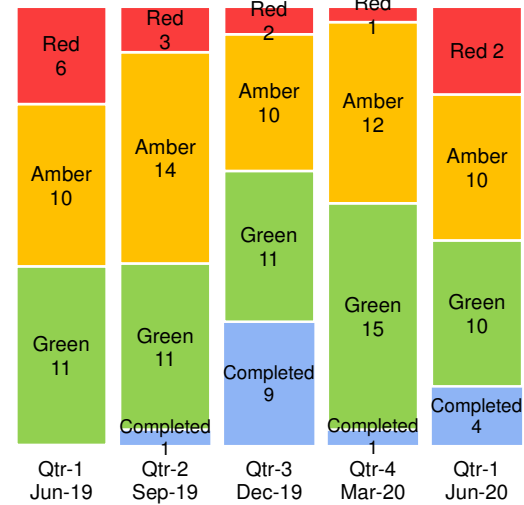


## Comparison with previous quarter

Key Performance Indicators



Project Portfolio: Overall Status



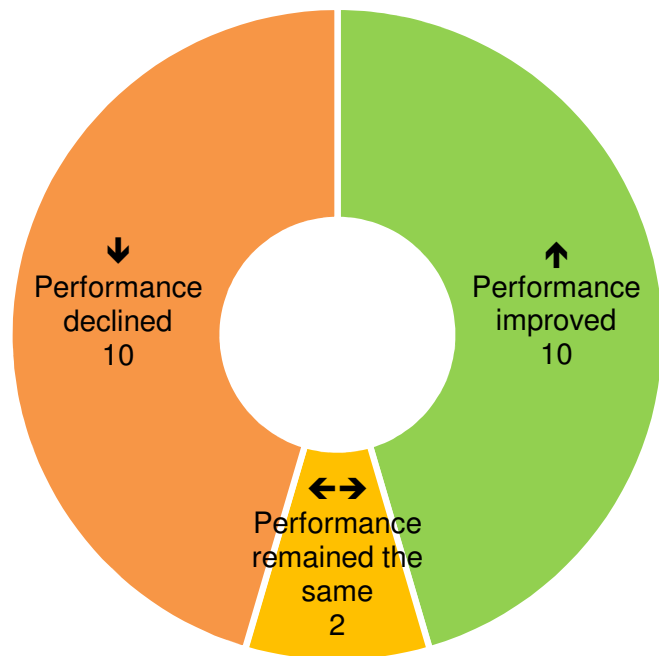
## Performance Scorecard

Outcome	Performance Measure	Previous Performance	Direction	Current Performance
Outcome 1 Slough children will grow up to be happy, healthy and successful	Percentage of Child Protection Plans started in year that were repeat plans within 2 years	4.3% (5)	↑	0.0% (0)
	Attainment gap between all children and bottom 20% at Early Years	31.0%	↑	30.1%
	Attainment gap between disadvantaged children and all others at Key Stage 2	16%	↔	16%
	Attainment gap between disadvantaged children and all others at Key Stage 4	34.7%	↑	23.6%
	Percentage of young people not in education, training or employment	3.2%	↓	4.0%
Outcome 2 Our people will be healthier and manage their own care needs	Number of adults receiving a Direct Payment	597	↑	610
	Uptake of targeted NHS health checks	1.1%	↓	0.7%
	Percentage of residents inactive	35.9%	↑	34.4%
Outcome 3 Slough will be an attractive place where people choose to live, work and stay	Average level of street cleanliness	B (2.49)	↔	B (2.48)
	Total crime rate per 1,000 population	26.7	↓	26.9
Outcome 4 Our residents will live in good quality homes	Number of homeless households in temporary accommodation	359	↓	370
	Number of permanent dwellings completed during the year	534	↓	503
	Number of mandatory licensed HMOs	142	↑	177
	Number of empty properties brought back into use	15	↓	0
Outcome 5 Slough will attract, retain and grow businesses and investment to provide opportunities	Business rate in year collection rate	30.4% (£33.6m)	↓	26.9% (£21.2m)
	Access to employment: unemployment rate	3.0%	↓	7.8%
	Average journey time from Heart of Slough to M4 J6 (M-F 16:30-18:30)	6 mins 13s	↑	5 mins 19s
Corporate health	Council tax in year collection rate	30.6% (£21.2m)	↓	28.4% (£20.7m)
	Percentage of household waste sent for reuse, recycling or composting	21.9%	↑	24.6%
	Percentage of municipal waste sent to landfill	0.0%	↓	3.8%
	SBC staff survey: percentage of staff proud to work for the council	70%	↑	72%
	SBC staff survey: percentage of staff rate working for the council as either good or excellent	68%	↑	70%

## Corporate Balanced Scorecard

The latest position of the Council's key performance indicators at the end of quarter 1 was as follows:

### Key Performance Indicators



Quarter 1 updates are not yet available for the following measure, with the latest available figures from quarter 3:

- Uptake of targeted health checks

Quarter 1 updates are not yet available for the following measures, with the latest available figures from quarter 4:

- Total crime rates per 1,000 population
- Percentage of household waste sent for reuse, recycling or composting
- Percentage of municipal waste sent to landfill.

Performance has not been RAG-rated against targets for the first quarter of the 2020/21 financial year. This decision was taken because the Covid-19 outbreak meant that any forecasting of activity or targets undertaken during the period March-July would have been subject to significant uncertainty. Activity forecasts and year-end targets will be developed for the second quarter report, and will be informed by modelling of the impact that the outbreak has had on service delivery and performance against five-year plan outcomes.

As a result, this report documents the actual position for each indicator of the balanced scorecard and comments on the trend. In relation to overall trend, performance has improved for 45% (10) of the 22 KPIs, remained the same for 9% (2) and declined for 45% (10).

All trends should be considered in light of the emerging picture of the impact of Covid-19 on service delivery and outcomes. Modelling of the impact is being undertaken as part of Recovery planning.

Key changes this quarter:

- **Percentage of Child Protection Plans started in year that were repeat plans within 2 years**  
During Q1, no child became subject to a Child Protection Plan for the second or subsequent time within two years. Looking at this over the last 12 months this involves 9 children out of 351 (2.6%).

When compared (in 2019-20 Q4) with LAs within the South East (2.4%) including statistical neighbours (4%) Slough is not an outlier.

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

The number of adults managing their care and support via a direct payment increased from 597 in Q4 to 610 in Q1. This is primarily an increase in the number of carers accessing direct payments.

Several steps have been taken to make direct payments easier to manage and use, including pre-payment card, managed direct debit payment accounts and bringing the recruitment of Personal Assistants and employment support in-house.

A series of training sessions for operational staff have been held, the use of direct payments and Personal Assistants have been promoted in an article in the Slough Citizen and the information pack for service users has been refreshed.

- **Number of licenced mandatory Houses in Multiple Occupation (HMOs)**

The number of Houses in Multiple Occupation (HMOs) licences shows a steady increase from previous quarter from 142 to 177 properties. Over 900 properties have been licensed under our selective scheme with a total of 2,348 applications across the schemes.

- **Journey times**

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

The average journey time from the Heart of Slough to M4 J6 during evening peak time (Mon-Fri 16:30-18:30) improved from 6 minutes 13 seconds at the end of Mar-20 to 5 minutes 19 seconds at the end of Jun-20. This remains significantly under the 10 minute target.

- **Percentage of household waste sent for reuse, recycling or composting**

There has been a 2.7% improvement in the overall recycling rate from 21.9% in Q3 to 24.6% at Q4 (these data have a one quarter lag, therefore the latest data available is from January to March 2020). This is a 4.9% improvement from last year's position of 19.7%.

Compared to the previous quarter we saw a reduction in general waste of 6% and an increase in collected dry recyclables of 8% with a continued reduction in contaminated loads amounting to an additional 134 tonnes recycled, which was a 43% reduction over the previous period. Garden waste tonnages didn't increase compared to previous quarter with 343 tonnes collected compared to 550 tonnes from the previous quarter, weather and impending lockdown may have played a part.

Key areas for review this quarter:

- **Total crime rates per 1,000 population: (quarterly)**

There was a 0.2 point increase in Slough's overall crime rate from 26.7 in Q3 to 26.9 in Q4. In comparison the Most Similar Group (MSG) and national averages reduced by 1.1 and 1.0 respectively. Slough's crime rate remains higher than these comparators.

Key initiatives to aid in tackling the crime rate include:

- In partnership with Ealing and Harrow, the council has secured funds for a complex needs worker located within Housing to support victims of domestic violence.
- The Slough Violence Taskforce has received funding from central government to support workstreams and deliverables at a local level. This includes the expansion of CCTV coverage across Salt Hill Park and a campaign providing a counter narrative for young people regarding knife carrying.

- The Choices programme, which supports young people to understand the process of making 'good' choices, equipping them to better manage a range of issues. Over 1,000 sessions of the primary phase have been delivered to 3,280 year 5 and 6 pupils in Slough. The year 7 element of the secondary phase will be piloted..
- The Slough Safer Partnership has continued to fund the specialist Browns Provision, providing intensive support to people suffering with multiple disadvantages. There have been a range of positive results for those engaged with the service, including maintaining accommodation and full-time employment. It is estimated that to date the project has saved the public sector £400,000.

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

There has been a steady reduction in the number of homeless households in temporary accommodation since the first quarter of the 2019/20 financial year however at the end of Q4 there were 359 homeless households which is marginally above the end of year target of 350.

Subsequently, since the beginning of the 2020/21 financial year there has been an increase in the number of homeless households in temporary accommodation from 359 in Q4 to 370 in Q1. However, overall we have achieved a considerable level of improvement when compared to the same period last year of 435.

It is important to note that the number of households in temporary accommodation is dependent on the number of homeless approaches, number of households that are placed under the new Homelessness Reduction Act 'Relief' duty, the time it takes for a homeless decision to be made, the number of cases that are 'Agreed' the full housing duty, the number of challenges to negative homeless decisions and the number of permanent offers of rehousing that are made.

The team is working to prevent more cases which will aid in reducing the number of 'agreed' cases and help households avoid becoming homeless. Personal housing plans are thorough and are produced alongside households to ensure the challenges to homeless decisions decline. Although affordable housing supply is low, the social lettings team continue to try and source new private landlords to house homeless households into permanent accommodation.

The unprecedented challenge which came along with Covid-19 may however disrupt the trends and any future decisions taken in order to prevent homelessness.

- ***Number of permanent dwellings completed in the borough during the year***

A reduction in the number of permanent dwellings successfully completed during year from 534 in 2018/19 to 503 in 2019/20. However, there are over 950 homes still under construction as well as new homes that have planning consent yet to start construction on.

- **Number of empty properties brought back into use**

Due to Government restrictions during Covid-19 outbreak, no empty properties were brought back into use in Q1. 15 properties were brought back into use in the previous quarter.

- **Business rate income**  
**Business rate in year collection**

During Q1 we achieved a business rate collection rate of 26.9% of the expected in-year total, collecting £21.2m. The collection rate is 3.5% below the same time last year. The net collectable debit is much lower at this stage in the year because of the amount of relief's that have been applied due to Covid-19, nearly £30m in relief's to date.

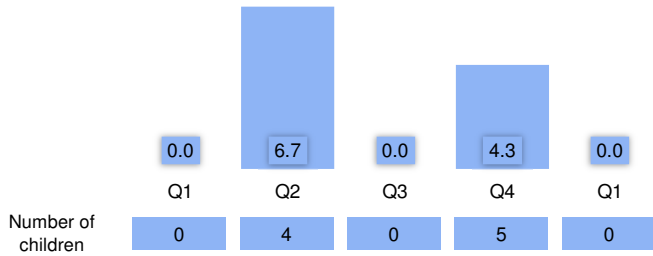
- **Access to employment**  
**Proportion of resident population of area aged 16-64 claiming JSA and NI or Universal Credit**  
Slough's claimant rate for June of 7.8% comprises of 7,460 people. Since Covid-19 lockdown began we have seen a large increase in the local unemployment rate, rising from 3.0% in March to 5.0% in April and to 7.8% in May. The rate started to plateau in June at 7.8%, however remains above the national and South East of England average.
- **Council tax in year collection**  
By the end of the first quarter we achieved a council tax collection rate of 28.4% of the expected in-year total, collecting £20.7m. The collection rate is 2.2% below the same time last year. The difference is steadily increasing month on month, however we do expect the collection rate to be nearer 29.3% once the Council Tax Hardship fund is awarded to support residents who are suffering hardship and need assistance. This would be 1.3% below the same period last year.
- **Percentage of municipal waste sent to landfill**  
Slough remains in the top quartile for local authorities with the lowest amount of waste sent to landfill per annum however during Q4 the incineration plant closed for 2 weeks for essential unplanned maintenance works resulting in 500 tonnes of waste being diverted.



## Outcome 1: Slough children will grow up to be happy, healthy and successful

1. Percentage of child protection plans started in the past quarter that were repeat plans within 2 years

0.0 ↑



There were 74 children that became subject to a Child Protection Plan (CPP) in the quarter. This relates to 40 families.

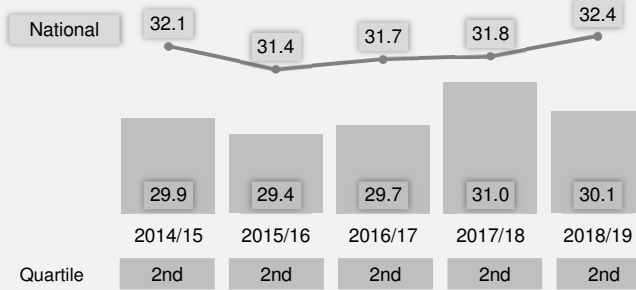
No child became subject to a CPP for the second or subsequent time within 2 years.

There was 1 child (1.4%) that became subject to a CPP for the second or subsequent time regardless of how long ago that was. This relates to 1 family.

All decisions in relation to children's protection are appropriate. During Q1 no child became subject to a Child Protection Plan for the second or subsequent time within two years. Looking at this over the last 12 months this involves 9 children out of 351 (2.6%). When compared (in 2019-20 Q4) with LAs within the South East (2.4%) including statistical neighbours (4%) Slough is not an outlier.

2. The percentage attainment gap between all children and bottom 20% at early years foundation stage

30.1 ↑



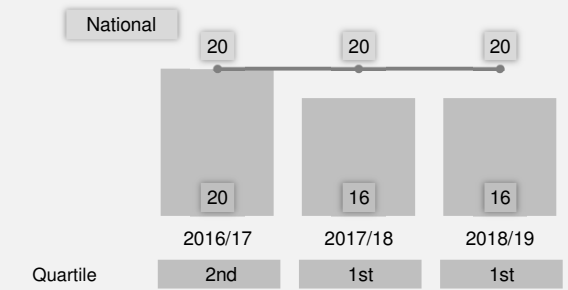
Measured once a year, derived from teacher assessments.

Good performance for this indicator is defined as the gap narrowing between the most and least successful pupils alongside a steady increase in the results obtained.

The next annual update is due at the end of quarter 3 in 2020/21.

3. The percentage gap between disadvantaged pupils and all others at key stage 2 in reading, writing and maths

16 ↔



Measured once a year, derived from teacher assessments.

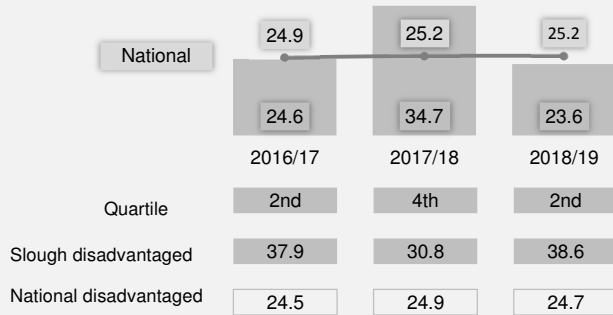
Good performance for this indicator is defined as the gap narrowing between the most and least successful pupils alongside a steady increase in the results obtained.

The next annual update is due at the end of quarter 3 in 2020/21.

## Outcome 1: Slough children will grow up to be happy, healthy and successful

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

23.6 ↑



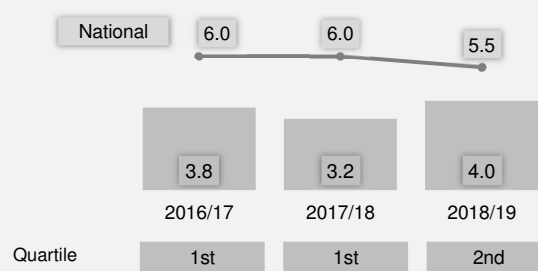
Measured once a year, derived from end of year exams.

Good performance for this indicator is defined as the gap narrowing between the most and least successful pupils alongside a steady increase in the results obtained.

The next annual update is due at the end of quarter 3 in 2020/21.

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

4.0 ↓

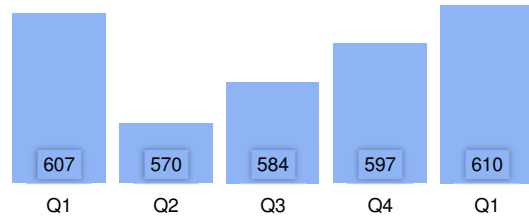


Measured once a year, involving local establishment of school leaver destinations. The next annual update is due at the end of quarter 3 in 2020/21.

## Outcome 2: Our people will be healthier and manage their own care needs

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

610 ↑



Carers	313	278	273	281	293
Clients	294	292	311	316	317
DP within the year	744	776	829	841	872

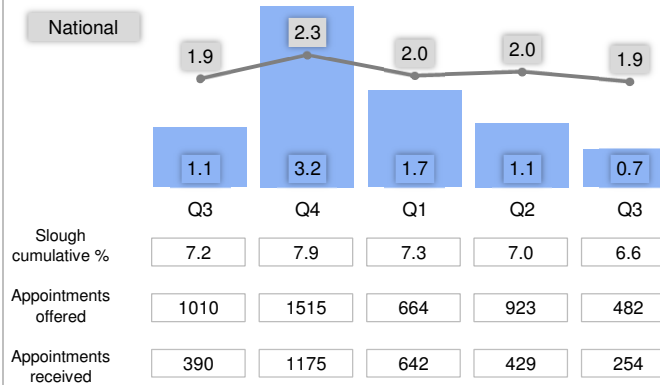
Direct Payments are a way of enabling those eligible for social care support to control the commissioning and procurement of support themselves. This leads to more personalised and controlled support, which evidence shows will deliver better outcomes.

We have taken several steps to make direct payments easier to manage and use including pre-payment cards, managed direct payment accounts and bringing the recruitment of Personal Assistants and employment support in-house. We have also facilitated a series of refresher training and lunch and learn sessions for operational staff, promoted the use of direct payments and Personal Assistants in an article in the Slough Citizen and refreshed our information pack for service users.

We have seen the total number of direct payments processed throughout the year continuing to increase, alongside the number of clients receiving a direct payment at any one time.

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

0.7 ↓



The national aspiration is to offer an NHS Health Check once every five years to all eligible people age 40-74. This aspiration is translated into targets – to offer 20% of the eligible population a health check every year, and at least 50% of those offered to actually receive a check (with an expectation that 66% take up is achieved). In Slough NHS Health Checks are being offered through the GP practices and also opportunistically in the community.

The NHS Health Check appointments received figures are inconsistent with the local monitored data. This might be due to lag in GPs reporting the activities before national submission date. Q3 shows general dip in activities due to competing priorities (e.g. flu season and normal winter pressures).

To improve data management and extraction we are exploring automatic extraction of data with CCG, amending returns each quarter when full data received (for Q1-3), setting an earlier cut-off date for GP returns and include data from after this in the next quarters return

It is important to note that, due to COVID19, deadline for the return of Q4 data is now postponed to 24 July 2020. Therefore, as part of the Q4 data return, 2019/20 Q1-3 data will be amended once the portal opens for Q4 returns.

3. 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

34.4 ↑



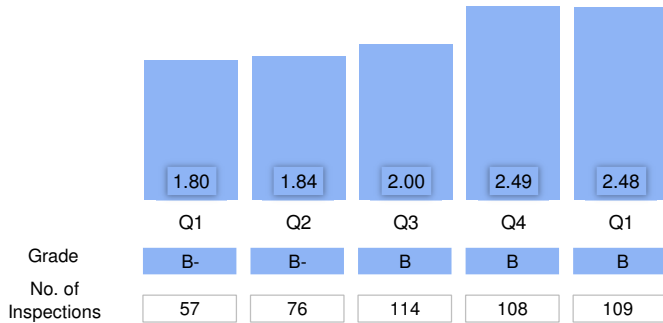
This measure is an estimate of physical inactivity amongst adults aged 16 or older, and derives from a nationwide survey (the 'Active Lives Survey') conducted and reported annually by Sports England.

The next annual update is due at the end of quarter 4 in 2020/21.

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

1. 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)

B (2.48) ↔



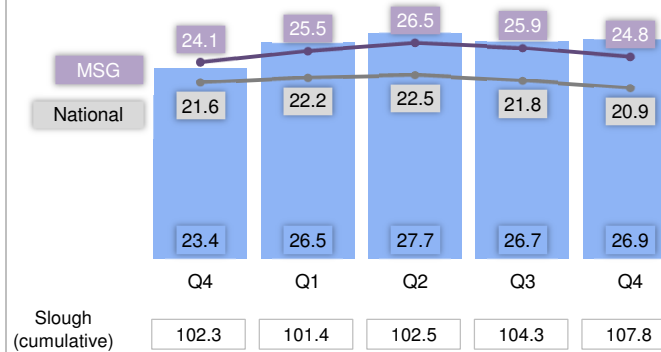
Throughout each quarter, SBC officers conduct inspections of nineteen Gateway sites, awarding a score and EPA Grade based on the level of cleanliness encountered. This measure averages the scores of all inspections and produces an Environmental Protection Agency grade for that mean average.

Performance levels have been maintained with a continued focus on supervisors and staff being allocated to prioritise strategic routes and increase the frequency of visits as required. Deployment of the crash cushion vehicle on high speed roads has enabled us to increase the frequency of cleaning on our higher speed roads.

Performance is expected to remain at or above target moving forward.

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

26.9 ↓



The crime rate is based on reported crime to the police, and while we monitor this, we are not in control of it and can only influence partners such as the police and other enforcement agencies.

The council, working with Ealing and Harrow, has secured funds for a complex needs worker located within Housing to support victims of domestic violence. They will support victims and their children to access safe accommodation and prevent repeat victimisation.

The Slough Violence Taskforce has received funding from central government to support work streams and deliverables at a local level. This includes the expansion of CCTV coverage across Salt Hill Park and a local campaign providing a counter narrative for young people in relation to knife carrying.

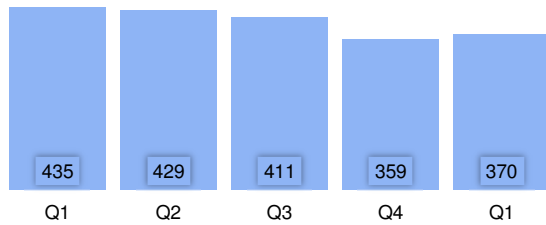
The Choices programme supports young people in understanding the process of making 'good' choices, moving beyond symptoms to tackling causes and equipping young people to better manage a range of issues. Over 1,000 sessions of the primary phase of the programme have been delivered to pupils in Slough, with 3,280 year 5 and 6 students participating. The year 7 element of the secondary phase has been co-designed with local schools and key stakeholders. This phase will be piloted during this academic year.

The Slough Safer Partnership have continued to fund the specialist Browns Provision, providing intensive practical and emotional support to people who are suffering with multiple disadvantages. A range of positive outcomes for those engaged with the service have been achieved, including maintaining accommodation and full-time employment. Since the start of the service in Slough, it is estimated that the project has saved the public sector £400,000.

## Outcome 4: Our residents will live in good quality homes

1. Number of homeless households accommodated by SBC in temporary accommodation

370 ↓



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

Although there has been an increase in Q1 in the number of homeless households in temporary accommodation, we have achieved a considerable level of improvement when compared to the same period last year. This progress is further elaborated below in respect to the housing strategy which aims to resort to private landlord lettings for permanent accommodation offers.

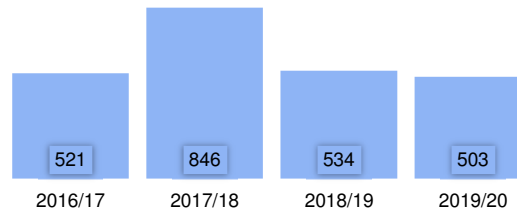
It is important to note that the number of households in temporary accommodation is dependent on the number of homeless approaches, number of households that are placed under the new Homelessness Reduction Act 'Relief' duty, the time it takes for a homeless decision to be made, the number of cases that are 'Agreed' the full housing duty, the number of challenges to negative homeless decisions and the number of permanent offers of rehousing that are made.

The team is working to prevent more cases which will aid in reducing the number of 'agreed' cases and help households avoid becoming homeless. Personal housing plans are thorough and are produced alongside households to ensure the challenges to homeless decisions decline. Although affordable housing supply is low, the social lettings team continue to try and source new private landlords to house homeless households into permanent accommodation.

The unprecedented challenge which came along with Covid19 may however disrupt the trends and any future decisions taken in order to prevent homelessness.

2. Number of permanent dwellings completed in the borough during the year

503 ↓

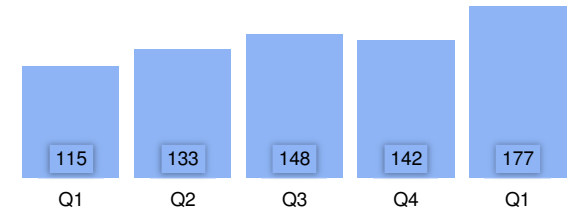


Measure is a net count of all new dwellings added to Slough's housing stock each year. Target is an annual average per year.

503 permanent dwellings successfully completed during 2019/20. In addition, there are over 950 homes still under construction as well as new homes that have planning consent yet to start construction on. Covid-19 may slow down progress on these which could impact completions over the next few years.

3. Number of licenced mandatory Houses in Multiple Occupation (HMOs)

177 ↑



The figure is a snapshot of the situation at the end of the each quarter. Licences expire or are revoked so the figure is always a balance between licences being issued and those being revoked or expiring.

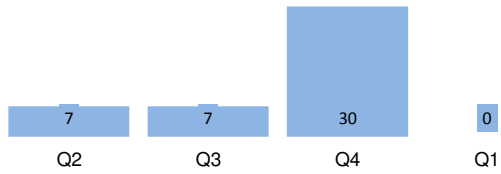
The number of HMO licences shows a steady increase from previous quarter.

It is important to note that over 900 properties have been licensed under our selective scheme with a total of 2,348 applications across the schemes.

## Outcome 4: Our residents will live in good quality homes

4. Number of empty properties brought back into use

0 ↓



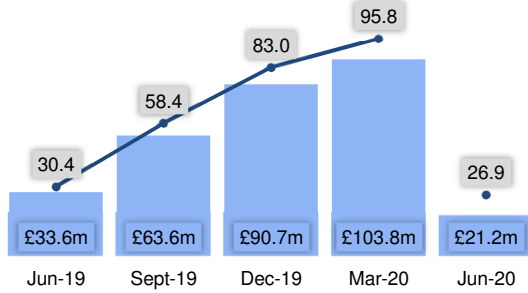
The number of empty properties brought back into use is 0 for Q1 due to the Government restrictions during Covid-19 outbreak.

This measure will be removed for 2020/21 and will be replaced with a new people-centric measure which is currently under review.

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

1. Business rate income  
Business rate in year collection  
(amount & percentage rate accrued)

£21.2m  
26.9%

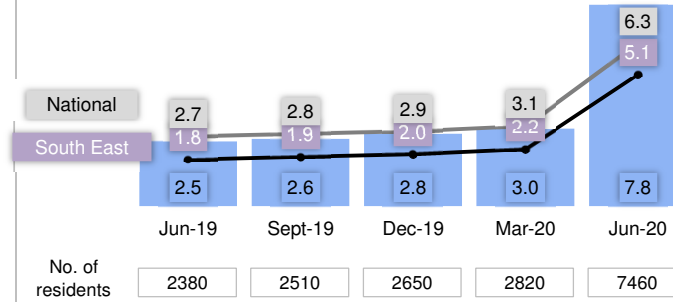


Business rates are collected throughout the year; hence this is a cumulative measure.

By the end of first quarter we achieved a collection rate of 26.9% of the expected in-year total, collecting £21.2m. The collection rate is 3.5% below the same time last year. The net collectable debit is much lower at this stage in the year because of the amount of relief's that have been applied due to Covid-19, nearly £30m in relief's to date.

2. Access to employment  
Proportion of resident population of area aged 16-64 claiming JSA and NI or Universal Credit

7.8

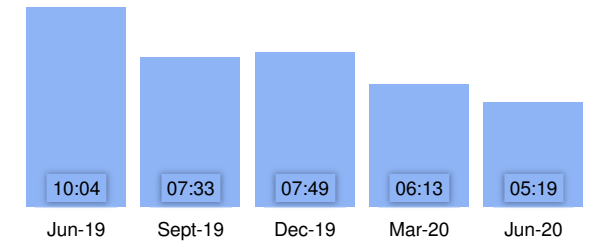


Slough's claimant rate for June of 7.8% comprises of 7,460 people.

Since Covid-19 lockdown began we have seen a large increase in the local unemployment rate, rising from 3.0% in March to 5.0% in April and to 7.8% in May. The rate started to plateau in June at 7.8%, however remains above the national and South East of England average.

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

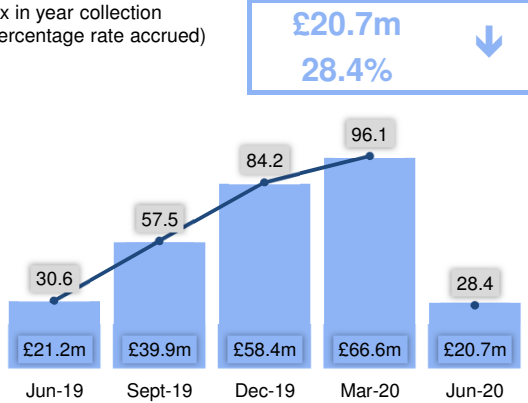
5m 19s



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-20 during covid-19 lockdown was 5 minutes 19 seconds.

# Corporate Health Indicators

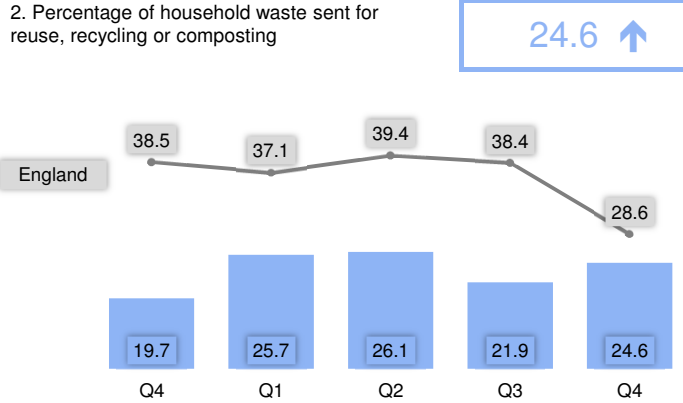
1. Council tax in year collection (amount & percentage rate accrued)



Council tax is collected throughout the year; hence this is a cumulative measure.

By the end of first quarter we achieved a council tax collection rate of 28.4% of the expected in-year total, collecting £20.7m. The collection rate is 2.2% below the same time last year. The difference is steadily increasing month on month, however we do expect the collection rate to be nearer 29.3% which would be 1.3% below the same period last year once the Council Tax Hardship fund is awarded to support residents who are suffering hardship and need assistance.

2. Percentage of household waste sent for reuse, recycling or composting

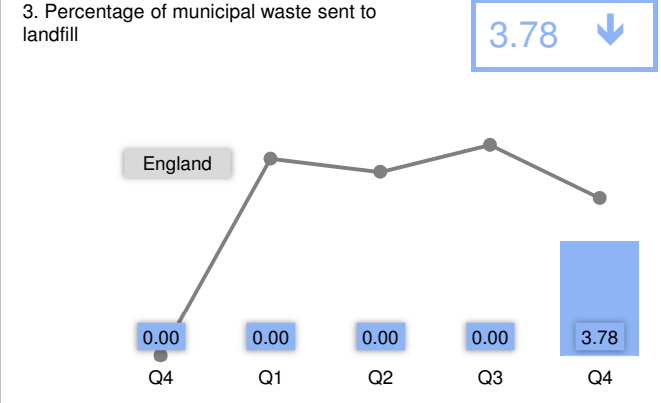


There has been a 2.7% improvement in the overall recycling rate for Q4 at 24.6% and a 4.9% improvement from last year of 19.7%.

Annual outturn of recycling rate is expected to be around 25.5% once verified by Waste Data Flow which will show an increase of approximately 2% over the previous year's number at 23.3%.

Compared to the previous quarter we saw a reduction in general waste of 6% and an increase in collected dry recyclables of 8% with a continued reduction in contaminated loads amounting to an additional 134 tonnes recycled which was a 43% reduction over the previous period. Garden waste tonnages didn't increase as sharply in March compared to previous quarter with 343 tonnes collected compared to 550 tonnes from the previous quarter, weather and impending lockdown may have played a part.

3. Percentage of municipal waste sent to landfill

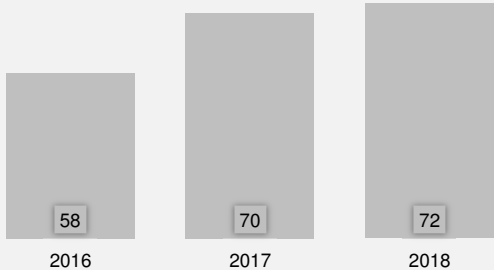


Slough remains in the top quartile for local authorities with the lowest amount of waste sent to landfill per annum however during the last quarter the incineration plant closed for 2 weeks for essential unplanned maintenance works resulting in 500 tonnes of waste being diverted.



4. SBC staff survey: percentage of staff proud to work for the council

72% ↑

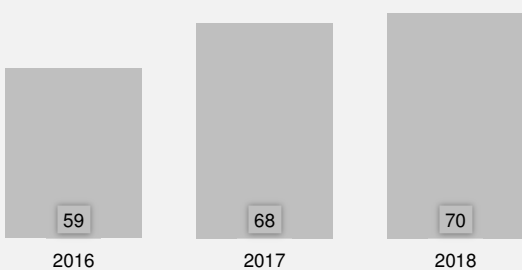


Based on the 2018 annual staff survey. The purpose of the survey is to assess the level of employee engagement across the council which is key to job satisfaction, attract and retain the best staff, greater productivity and customer satisfaction. The survey helps us measure this and make improvements.

The next annual update is due at the end of quarter 4 in 2019/20.

5. SBC staff survey: percentage of staff rate working for the council as either good or excellent

70% ↑



Based on the 2018 annual staff survey. The purpose of the survey is to assess the level of employee engagement across the council, the extent to which staff feel personally involved in the success of the council and are motivated in their work. The survey results serve to highlight successes and identify areas for improvement.

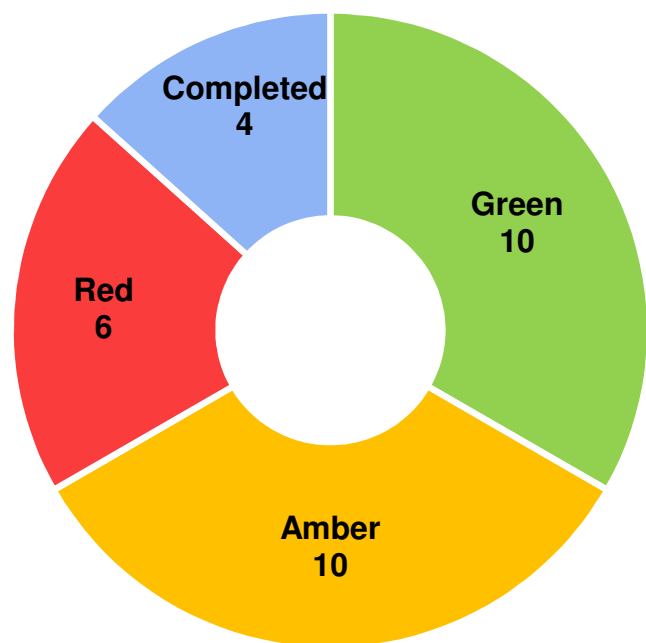
The next annual update is due at the end of quarter 4 in 2019/20.

## Project Portfolio

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

Projects on the Portfolio represent key activity at the Council to deliver its strategic objectives including delivery of the Five Year plan. Projects are graded as Gold, Silver or Bronze.

### Project Portfolio: Overall Status



At the end of Quarter 1 there were 26 live projects on the portfolio, graded as follows:

	Gold	Silver	Bronze	Total
Qtr-1	10	7	9	26

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, 38% were rated overall as **Green** (10 projects), 38% were rated overall as **Amber** (10 projects) and 24% were rated overall as **Red** (6 projects).

Four projects closed this quarter:

- Temporary Labour
- Parenting
- Slough Academy
- HQ Relocation

Six projects rated overall as Red were:

- Grove Academy
- Cemetery Extension
- Future Delivery of Children's Services
- Fleet Challenge
- RE:FIT
- Capita One Hosting - Education Modules

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 1 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	Red ↓	Green ↑	Red ↔	Red ↔	Project is currently 8.5 weeks behind programme with new working practices to mitigate against the COVID-19 outbreak limiting progress that can be made against the programme. Contingency planning in case of delays with the opening of the new building for September is underway
Slough Urban Renewal	Amber ↓	Green ↔	Amber ↔	Amber ↔	Full Council approved transfer of Stabmonk Park on the 21st May.
Major Highways Schemes	Amber ↔	Green ↔	Amber ↔	Amber ↔	Schemes are being progressed at Elliman Avenue, London Road and Langley interchange, Discussions ongoing regarding the Park & Ride scheme. 3D visualisation of 2 bridge options completed for further consultation of the Quiet Cycle Route & Canal Bridge.
Central Hotels Project	Amber ↓	Green ↔	Amber ↓	Amber ↓	Scheme is approximately 5 weeks ahead of schedule and the Residential scheme is approximately 8 weeks ahead of schedule, with both sites losing 1 week each in this period as a result of the COVID-19 pandemic.
Cemetery Extension	Green ↔	Green ↔	Amber ↔	Green ↔	Completion date expected by the end of December and delivery is being monitored in light of COVID-19.
Future Delivery of Children's Services	Red ↔	Amber ↔	Amber ↔	Amber ↔	Project has been placed on hold pending further discussions with the Department for Education.
Regional adoption agency	Amber ↔	Green ↔	Green ↔	Green ↔	An updated project plan/roadmap has been developed, showing the steps needed to be taken to transfer the service.
Clean, Safe, Vibrant	Green ↔	Green ↔	Amber ↔	Green ↔	Looking at funding and setting out processes to get the High Street open and functioning again. Some refurbishment works have started at Herschel car park.

Gold Project title	Timeline	Budget	Risks & Issues	Overall Status	Comments
North West Quadrant	Red ↔	Amber ↔	Green ↔	Amber ↔	Submission of Masterplan to Cabinet in June
Building Compliance	Green ↔	Green ↔	Green ↔	Green ↔	Statutory compliance checks are still being undertaken by contractors with priority based on the level of risk.

**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:

**Central Hotels Project:** Approximately 5 weeks ahead of schedule and residential scheme is approximately 8 weeks ahead of schedule.

**Major Highways Projects:** Langley Harrow Market Scheme now complete.

**Being Manager Smart:** The overall status has changed from Amber to Green - keeping the programme scheduling on track using online delivery instead of classroom based learning.

**SUR Projects:** Full Council approved transfer of Stabmonk Park on the 21st May.

Key issues to be aware of:

**COVID 19:** Due to the COVID19 lockdown there are delays and risks across various projects on the portfolio.

**Grove Academy:** Project is currently 8.5 weeks behind programme with new working practices to mitigate against the COVID-19 outbreak limiting progress that can be made against the programme. Contingency planning in case of delays with the opening of the new building for September is underway

**Cemetery Extension:** Completion date expected by the end of December and delivery is being monitored in light of COVID-19.

**Major Highways Schemes:** Off-street data collection has now been cancelled due to Coronavirus COVID-19 and it is unknown when traffic patterns will be back to normal. Lack of accurate traffic data due to less traffic on the roads is affecting completion of the designs.

## 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:

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

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# Glossary

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## Outcome 1

### **1. Percentage of child protection plans started in the past year that were repeat plans within 2 years**

The percentage of children who became subject to a Child Protection Plan at any time during the year, who had previously been the subject of a Child Protection Plan, or on the Child Protection Register of that council, within the last 2 years. Good performance is generally low.

### **2. The percentage attainment gap between all children and bottom 20% at early years foundation stage**

This metric is the percentage attainment gap at early years foundation stage between the achievement of the lowest 20 per cent of achieving children in an area (mean) and the score of the median child in the same area across all the Early Learning Goals (ELGs) in the Early Years Foundation Stage Profile (EYFSP) teacher assessment.

### **3. The percentage gap between disadvantaged pupils and all others at key stage 2 in reading, writing and maths**

The disadvantage gap summarises the attainment gap between disadvantaged pupils and all other pupils. A disadvantage gap of zero would indicate that pupils from disadvantaged backgrounds perform as well as pupils from non-disadvantaged backgrounds. We measure whether the disadvantage gap is getting larger or smaller over time. For key stage 2 it is based on the percentage of pupils achieving the expected standard or above in reading, writing and maths.

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

The disadvantage gap summarises the attainment gap between disadvantaged pupils and all other pupils. A disadvantage gap of zero would indicate that pupils from disadvantaged backgrounds perform as well as pupils from non-disadvantaged backgrounds. We measure whether the disadvantage gap is getting larger or smaller over time. For key stage 4 it is based on the percentage of pupils achieving grades 9-5 in English and mathematics GCSEs.

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

This is the number of 16 and 17-year olds who are not in education, employment, or training (NEET) or their activity is not known, expressed as a proportion of the number of 16 and 17-year-olds known to the local authority (i.e. those who were educated in government-funded schools). Refugees, asylum seekers and young adult offenders are excluded.

The age of the learner is measured at the beginning of the academic year, 31 August. The annual average is calculated covering the period from December to February.

## Outcome 2

### **6. Number of adults managing their care and support via a direct payment**

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.

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

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

### **8. 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**

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. <https://activelives.sportengland.org/>

## Outcome 3

### **9. 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)**

This metric records the total number of Gateway sites surveyed for litter by each grade in the reporting period.

There is no statutory definition of litter. The Environmental Protection Act 1990 (s.87) states that litter is 'anything that is dropped, thrown, left or deposited that causes defacement, in a public place'. This accords with the popular interpretation that 'litter is waste in the wrong place'.

Litter includes mainly synthetic materials, often associated with smoking, eating and drinking, that are improperly discarded and left by members of the public; or are spilt during waste management operations.

It is calculated as:  $((T + (Tb/2))/Ts)*100$  where:

T = number of sites graded C, C- or D for each individual element

Tb = number of sites graded at B- for each individual element

Ts = total number of sites surveyed for each element

Grades are:

- Grade A is given where there is no litter or refuse;
- Grade B is given where a transect is predominantly free of litter and refuse except for some small items;
- Grade C is given where there is a widespread distribution of litter and refuse, with minor accumulations; and
- Grade D where a transect is heavily littered/covered in detritus with significant accumulations or there is extensive graffiti/fly posting likely to be clearly visible and obtrusive to people passing through.



#### **10. Crime rates per 1,000 population: All crime**

This measure includes all crimes recorded by the police (with the exception of fraud which is recorded centrally as part of Action Fraud) calculated as a rate per 1,000 population. This data is updated on a quarterly basis.

#### **Outcome 4**

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

Measure is the number of homeless households being accommodated on the last day of the quarter. It is a “snapshot” of the position on a single day, not the number of placements made during the time period.

##### **12. Number of permanent dwellings completed in the borough during the year**

Measure is a net count of all new dwellings added to the stock within the Borough of Slough each year. ‘Net additions measure the absolute increase in stock between one year and the next, including other losses and gains (such as conversions, changes of use and demolitions).’ (<https://www.gov.uk/government/statistical-data-sets/live-tables-on-net-supply-of-housing>).

##### **13. Number of licenced mandatory Houses in Multiple Occupation (HMOs)**

Measure is a count of total licenced mandatory HMO properties at the end of the quarter. A HMO is a rented property which consists of three or more occupants, forming two or more households where there is some sharing of amenities or where the units of accommodation lack amenities, such as bathrooms, kitchens or toilets. All HMOs with five or more tenants, forming more than one household, must have a council granted HMO licence, regardless of the height of the building (<http://www.slough.gov.uk/business/licences-and-permits/property-licensing.aspx>).

##### **14. Number of empty properties brought back into use (by council intervention)**

Measure is the number of empty private sector properties brought back into use by council intervention over the given time period. ‘Council intervention’ refers to Compulsory Purchase Orders, Empty Dwelling Management Orders, informal intervention/ negotiation and a grant system which allows property owners to apply to the Local Authority for financial assistance of up to £15,000 to bring their property into use. The assistance is provided on the basis that they lease the property to the council for a specified period and that the owner makes a 50% contribution to the costs of the works.

#### **Outcome 5**

##### **15. Business rate income: Business rate in year collection (amount & percentage rate accrued)**

This is the amount of non-domestic rates that was collected during the year, expressed as a percentage of the amount of non-domestic rates due. This figure is expressed as a cumulative figure i.e. quarter 1 will cover the three months April-June, quarter 2 will cover the six months April-September, etc.

#### **16. Access to employment: Proportion of resident population of area aged 16-64 claiming JSA and NI or Universal credits**

The Claimant Count is the number of people claiming benefit principally for the reason of being unemployed. This is measured by combining the number of people claiming Jobseeker's Allowance (JSA) and National Insurance credits with the number of people receiving Universal Credit principally for the reason of being unemployed. Claimants declare that they are out of work, capable of, available for and actively seeking work during the week in which the claim is made.

Under Universal Credit a broader span of claimants are required to look for work than under Jobseeker's Allowance. As Universal Credit Full Service is rolled out in particular areas, the number of people recorded as being on the Claimant Count is therefore likely to rise.

#### **17. Journey times: Average journey time from Heart of Slough to M4 J6 (M-F 16:30-18:30)**

This measure calculated the average journey time taken from Heart of Slough to M4 junction 6 Monday to Friday between 16:30 to 18:30. The timings are measured from the centre of the Heart of Slough junction - there are two measuring units either side of the main X-roads on the central islands – and ends on the A355 Tuns Ln about 20m before the M4 J6 Roundabout. These times are taken from recorded (Bluetooth) journeys made between 16:30-18:30 Monday to Friday each day of each month and are averaged over the month with no adjustments made for holidays, road-works, or other traffic issues.

### **Corporate Health**

#### **18. Percentage of household waste sent for reuse, recycling or composting**

This metric calculates the percentage of household waste sent by the authority for reuse, recycling, composting or anaerobic digestion. The numerator is the total tonnage of household waste collected which is sent for reuse, recycling, composting or anaerobic digestion. The denominator is the total tonnage of household waste collected. 'Household waste' means those types of waste which are to be treated as household waste for the purposes of Part II of the Environmental Protection Act 1990 by reason of the provisions of the Controlled Waste Regulations 1992.

#### **19. Percentage of municipal waste sent to landfill**

This metric calculates the percentage of municipal waste which is sent to landfill. Denominator (Y): Total tonnage of municipal waste collected by the authority (or on behalf of the authority). The scope of municipal waste is the same as the European Union Landfill Directive and Landfill Allowances Trading Scheme (LATS). Numerator (X): Municipal waste to landfill includes residual waste sent directly to landfill and that which was collected for other management routes (e.g. recycling, composting, reuse, Mechanical Biological Treatment) but subsequently sent to landfill.

#### **20. SBC staff survey: percentage of staff proud to work for the council**

This measure is based on SBC annual staff survey. The purpose of the survey is to assess the level of employee engagement across the council which is key to job satisfaction, attract and retain the best staff, greater productivity and customer satisfaction. The survey helps us measure this and make improvements.

**21. SBC staff survey: percentage of staff rate working for the council as either good or excellent**

This measure is based on SBC annual staff survey. The purpose of the survey is to assess the level of employee engagement across the council, the extent to which staff feel personally involved in the success of the council and are motivated in their work. The survey results serve to highlight successes and identify areas for improvement.

**22. Council tax in year collection (amount & percentage rate accrued)**

This metric is a rate of total receipts of council taxes collected in the year to date expressed as a percentage of the total council tax due for the year. This figure is expressed as a cumulative figure i.e. quarter 1 will cover the three months April-June, quarter 2 will cover the six months April-September, etc.