

Slough Borough Council

# Appendix A:

# Corporate Performance Report

2018/19 – Quarter 3

(October to December 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 third quarter of the current year (October to December 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:

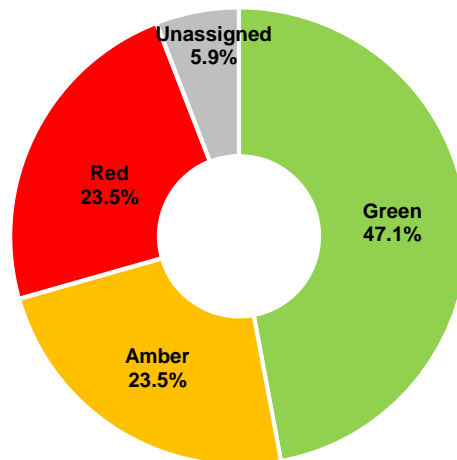
(<http://www.slough.gov.uk/council/strategies-plans-and-policies/five-year-plan.aspx>)

## 2018/19 Quarter 3: Executive Summary

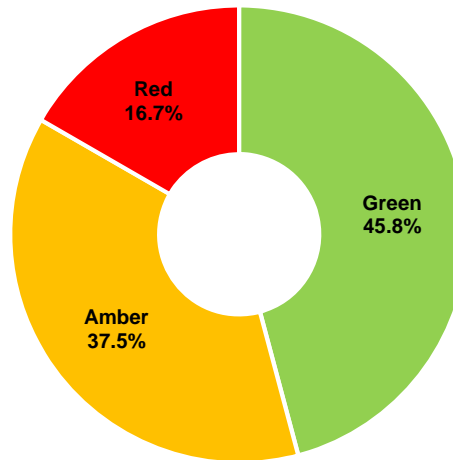
### Performance against target (RAG)

The latest position at the end of quarter 3, an overview of the Council's performance was as follows:

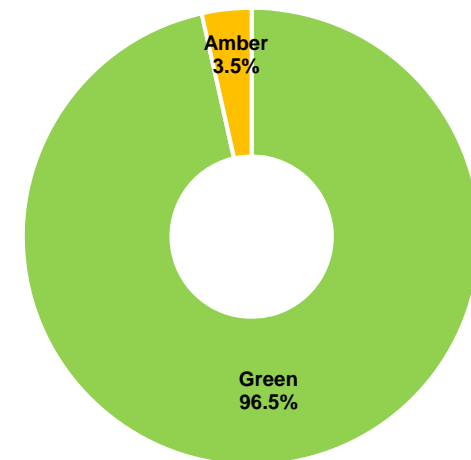
**Key Performance Indicators**



**All Projects: Overall Status**

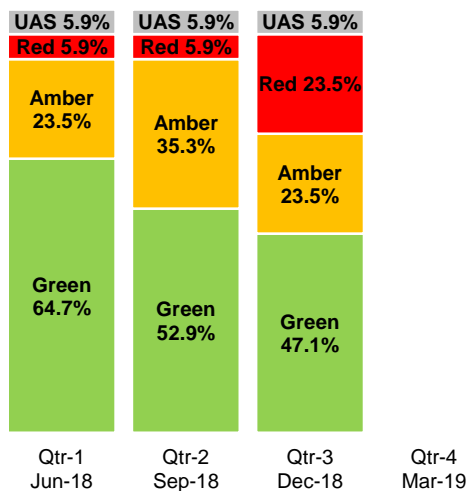


**Manifesto Pledges: Overall Status**

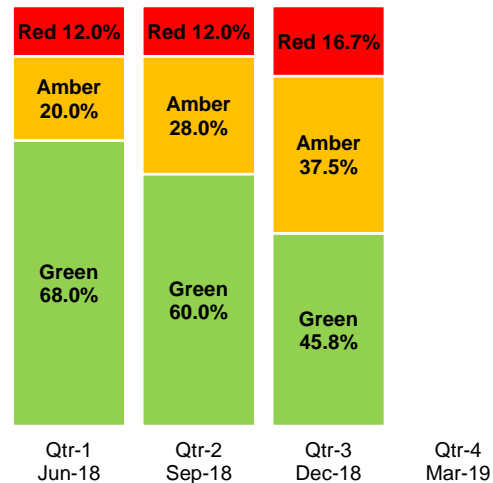


### Comparison with previous quarter

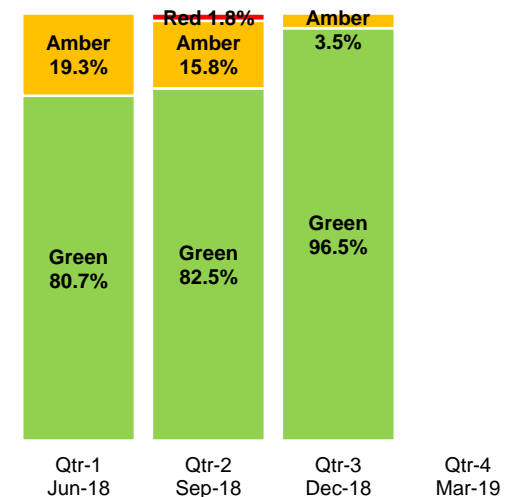
**Key Performance Indicators**



**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:

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

## Quarter 3: 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)

 **31.0 %**

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

 **16.0 %**

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

 **34.7 %**

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

 **10.6 %**

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)

 **536**

Uptake of targeted NHS health checks (quarterly)

 **1.44 %**

Number of people inactive (annual)

 **34.8 %**

### Our residents will live in good quality homes

Number of homeless households in temporary accommodation (quarterly)

 **428**

Number of permanent dwellings completed during the year (annual)

 **846**

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

Average level of street cleanliness (quarterly)

 **B (2.47)**

Total crime rate per 1,000 population (quarterly)

 **100.11**

\* Residents' perception survey (annual)

**.. tbc**

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

Business rate in year collection rate (quarterly)

 **82.52 %**

Access to employment: unemployment rate (quarterly)

 **1.9 %**

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

 **6 min 46s**

Number of mandatory licensed HMOs (quarterly)

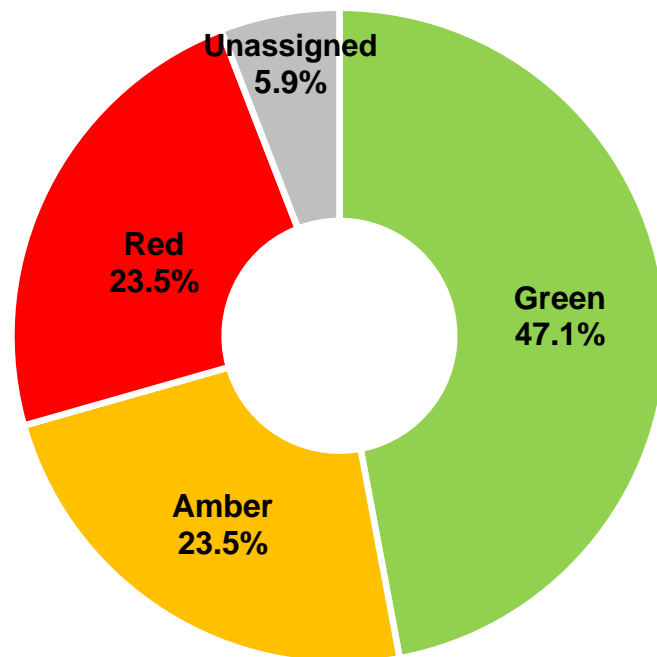
 **91**

\* This is a new measure. A large-scale Residents survey was initiated in the autumn 2018. Final survey results and the indicator to be used will be established during Quarter 4.

## 2018/19 Quarter 3: Corporate Balanced Scorecard

The latest position of the Council's key performance indicators at the end of quarter 3 was as follows:

### Key Performance Indicators



Quarter 3 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 is a large-scale Residents survey initiated in the autumn 2018. Final survey results and the indicator to be used will be established during Quarter 4.

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

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

- **The gap between disadvantaged children and all others at Key Stage 4 percentage achieving grades 9-5 in English & maths.** The RAG status has dropped from **Green** to **Red**. 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 to 34.7% compared to 25.4% nationally. This is due to outcomes for disadvantaged pupils falling by 7% whereas those for non-disadvantaged pupils increased by 3%. The 2018 achievement gap in Slough is similar to that in other LA's with grammar schools i.e. Bucks gap 36.3%, Reading gap 34.4%, Sutton gap 34.9%, Kent gap 32.0%.

However outcomes for disadvantaged pupils in Slough remain significantly above those for similar pupils nationally (Slough 30.8%, national 24.9%). Slough is in the top quartile nationally for outcomes of disadvantaged pupils at KS4, ranked 25th out of 152 LA's compared Bucks ranked 31st, Reading 119th, Sutton 18th and Kent 130th nationally.

- **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 **Red**

Public Health will be working with our providers to understand the recent downward trend and tackle the underlying issues. We anticipate that this means that over the coming 6 months, Public Health will work more closely with our community NHS Health Checks provider (Solutions4Health) for example, to start to more systematically engage with Slough workplaces and faith communities. This service (CardioWellness4Slough) is an integrated healthy lifestyle service for Slough residents which provides a one-stop shop for healthy lifestyle information and guidance on stopping smoking, healthy eating, physical activity and reductions in excessive alcohol intake. We have commissioned a sizeable piece of behavioural insights work (approx. Mar – Jul 2019) to better understand how residents feel about their health and how we can work with them to improve uptake of key services such as NHS Health Checks.

In addition to broadening coverage and increasing numbers of NHS Health Checks in the community, Public Health will also be working with GP practices to pilot pre-invitation risk stratification. We are looking to use existing GP data to better identify residents who already have cardiovascular risk factors and therefore more to gain from an NHS Health Check.

Thus, over the coming year we hope to both broaden and target our NHS Health Checks offer to improve the performance and impact of the programme.

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

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

Year to date, the total crime rate per 1,000 population has increased by 5.71 between 12 months ending Sept-18, which

is greater than the national increase of 1.61 and MSG of 1.88. Slough had a higher crime rate than Milton Keynes, but lower crime rate than Oxford and Reading.

The larger than usual increase for Slough, Reading and Oxford will in part reflect changes in the way Thames Valley Police record reports of crimes, in response to the most recent HMICFRS (Her Majesty's Inspectorate of Constabulary and Fire & Rescue Services) inspection, which found the force to be under recording certain crimes

It is important to note, an increased crime rate may in part reflect improved reporting and/or detection of crimes, in response to awareness campaigns and/or targeted operations for example.

- **Business rate income: Business rate in year collection (amount & percentage rate accrued)**

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

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

By end of third quarter we had collected 82.52% of the expected in-year total, which is 0.88% below the profile target of 83.40% expected at this point. However this is 0.07% above where we were this time last year. The amount collected of £89.5m is above the amount collected this period last year of £88.3m.

This is partly due to one account which the rating agent is challenging and we are waiting on a tribunal date. Some improvements have been made at the end of Jan-19 with the collection rate of 91.32%. This is 0.08% below the profile target expected at this point.

Please refer to the Corporate Balanced Scorecard (page 8 onwards) for further details.



Key areas of performance improvement are:

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

The RAG status remained **Green**

Good performance is a narrowing gap between the most and least successful, but alongside a steady increase in the results obtained by all.

The attainment gap in Slough has reduced from 20% in 2016/17 to 16% in 2017/18 and is well below than the national average of 20%. This placed Slough in the top quartile nationally, ranked 18th out of 152 local authorities.

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

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

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 DPs easier to manage and use including pre-payment cards and managed direct payments accounts, bringing the recruitment of Personal Assistant's & employment support in house 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.

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

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

There has been a decrease in the number of households in TA since the last quarter (18 less households) and the

number in TA has remained relatively static for the past three months (Oct: 427, Nov: 431, Dec: 428).

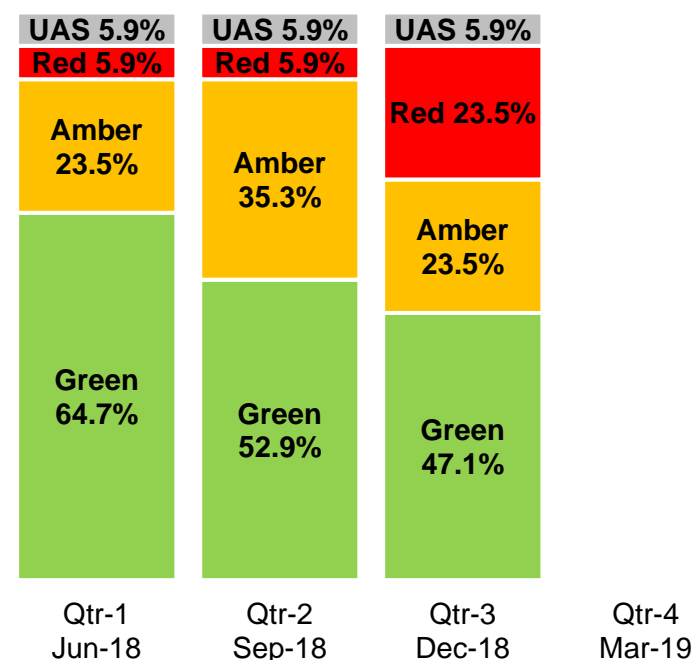
The demand for TA remains high with the number of approaches to SBC under the Homeless Reduction Act averaging at 139 households per month.

The amended Allocations Policy and offers in the private rented sector e.g. James Elliman Homes; continue to have an impact in reducing the number of households in TA by offering secure settled homes.

Comparison with previous quarter:

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

**Key Performance Indicators**

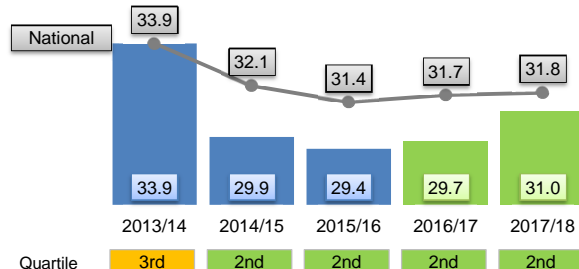


## Outcome 1: Slough children will grow up to be happy, healthy and successful



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

31.0 ↓

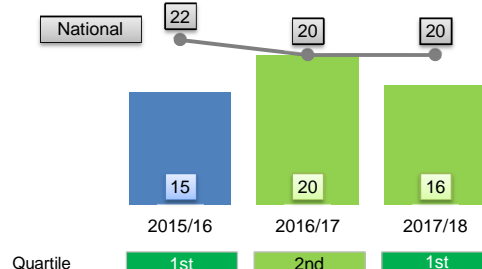


Target RAG Rating	Lower than the national gap	GREEN
	Higher than national but not ranked in the bottom 3rd of LA's	AMBER
	Ranked in the bottom 3rd of LA's	RED

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

16.0 ↑

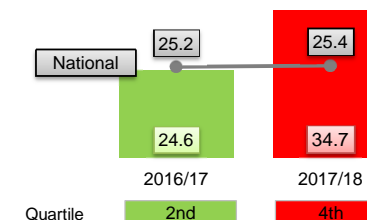


Target RAG Rating	Lower than the national gap	GREEN
	Higher than national gap but not ranked in bottom 3rd of LAs	AMBER
	Ranked in bottom 3rd of LAs	RED

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 narrowed in latest year. Ranked 18th 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

34.7 ↓

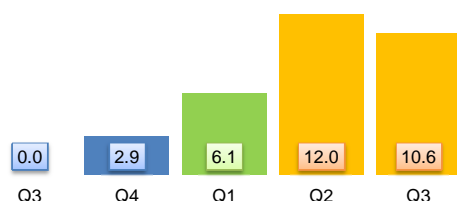


Target RAG Rating	Lower than the national gap	GREEN
	Higher than national gap but not ranked in bottom 3rd of LAs	AMBER
	Ranked in bottom 3rd of LAs	RED

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.

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

10.6 ↑

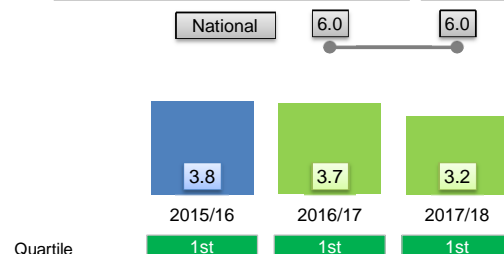


Target RAG Rating	Below 10%	GREEN
	Between 10% and 15%	AMBER
	Above 15%	RED

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.

### Supporting commentary for the gap between disadvantaged children and all others at Key Stage 4 percentage achieving grades 9-5 in English & maths:

The gap widened to 34.7% compared to 25.4% nationally. This is due to outcomes for disadvantaged pupils falling by 7% whereas those for non-disadvantaged pupils increased by 3%. The 2018 achievement gap in Slough is similar to that in other LA's with grammar schools i.e. Bucks gap 36.3%, Reading gap 34.4%, Sutton gap 34.9%, Kent gap 32.0%.

However outcomes for disadvantaged pupils in Slough remain significantly above those for similar pupils nationally (Slough 30.8%, national 24.9%). Slough is in the top quartile nationally for outcomes of disadvantaged pupils at KS4, ranked 25th out of 152 LA's compared Bucks ranked 31st, Reading 119th, Sutton 18th and Kent 130th nationally.

As a council we have an overview of results in the LA and this data has been discussed at the Slough School Improvement Board. We use the data to have conversations with schools and look at how to broker school to school support and disadvantaged students is an area of priority.

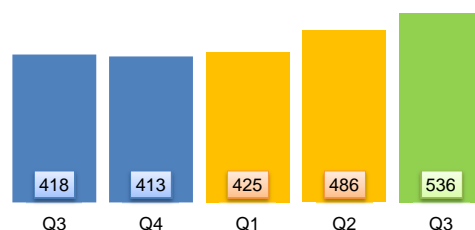
Our school effectiveness advisers work with schools and discuss their areas for priority which would include achievement of disadvantaged.

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



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

536 ↑



Carers	162	160	165	220	268
Clients	256	253	260	266	268

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

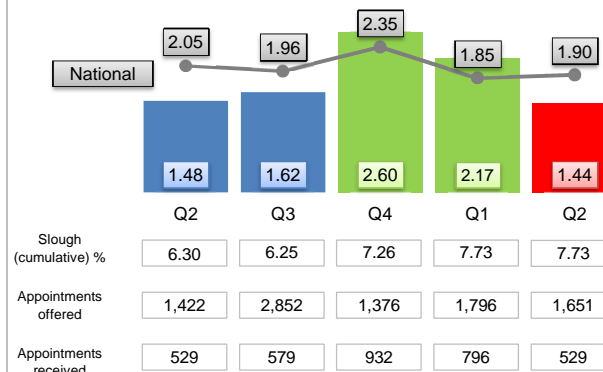
Direct Payments are a way of enabling those eligible for social care support to control the commissioning and procurement of support themselves. This leads to more personalised and controlled support, which evidence shows will deliver better outcomes.

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 a personal budget.

We have taken several steps to make DPs easier to manage and use including pre-payment cards and managed direct payments accounts, bringing the recruitment of Personal Assistant's & employment support in house 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

1.44 ↓



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

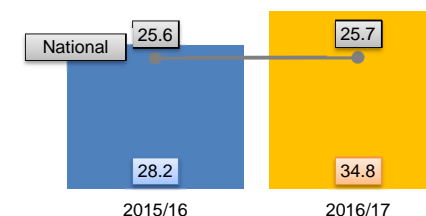
The NHS Health Check is a health check-up for adults aged 40-74, designed to spot early signs of conditions such as stroke, kidney disease, heart disease, type 2 diabetes and dementia, and to offer ways to reduce the risk of developing these conditions.

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

<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 ↓



Number of residents contacted

2015/16	1,045
2016/17	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.

### Supporting commentary for uptake of targeted health checks:

Public Health will be working with our providers to understand the recent downward trend and tackle the underlying issues. We anticipate that this means that over the coming 6 months, Public Health will work more closely with our community NHS Health Checks provider (Solutions4Health) for example, to start to more systematically engage with Slough workplaces and faith communities. This service (CardioWellness4Slough) is an integrated healthy lifestyle service for Slough residents which provides a one-stop shop for healthy lifestyle information and guidance on stopping smoking, healthy eating, physical activity and reductions in excessive alcohol intake. We have commissioned a sizeable piece of behavioural insights work (approx. Mar – Jul 2019) to better understand how residents feel about their health and how we can work with them to improve uptake of key services such as NHS Health Checks.

In addition to broadening coverage and increasing numbers of NHS Health Checks in the community, Public Health will also be working with GP practices to pilot pre-invitation risk stratification. We are looking to use existing GP data to better identify residents who already have cardiovascular risk factors and therefore more to gain from an NHS Health Check.

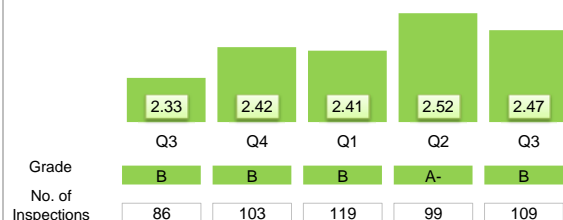
Thus, over the coming year we hope to both broaden and target our NHS Health Checks offer to improve the performance and impact of the programme.

## 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)

B (2.47) ↓



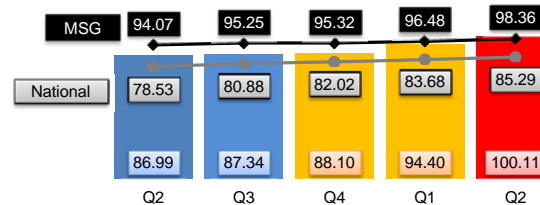
Target RAG Rating	Average EPA grade B or above	GREEN
	Average EPA grade B- to C-	AMBER
	Average EPA grade D	RED

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.

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

100.11 ↓



Target RAG 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 5.71 between 12 months ending Sept-18, which is greater than the national increase of 1.61 and MSG of 1.88. Slough had a higher crime rate than Milton Keynes, but lower crime rate than Oxford and Reading.

The larger than usual increase for Slough, Reading and Oxford will in part reflect changes in the way Thames Valley Police record reports of crimes, in response to the most recent HMICFRS (Her Majesty's Inspectorate of Constabulary and Fire & Rescue Services) inspection, which found the force to be under recording certain crimes

It is important to note, an increased crime rate may in part reflect improved reporting and/or detection of crimes, in response to awareness campaigns and/or targeted operations for example. The 4 offence types for which the greatest increase is observed is violence without injury, vehicle offences, stalking and harassment, and violence with injury.

Residents' perception survey

Target RAG Rating	TBC	GREEN
	TBC	AMBER
	TBC	RED

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

Additional mailings are scheduled for January 2019 to enhance the response rate, which was initially low.

Final survey results and the indicator to be used will be established during Quarter 4.

### 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 but is not limited to, domestic abuse, honour based abuse, child exploitation, serious violence, and modern slavery. In February half term, the YOU-TURN project, which has been commissioned by the Safer Slough Partnership, will work with young people from Slough who are involved in serious youth violence, county lines, gang activity, and who are out of education or employment. The week-long diversionary programme for 15-18 years olds will explore self-reflection, the consequences of actions, and introduce them to job opportunities through apprenticeships with local businesses.

The Community Rehabilitation Company are currently delivering the Positive Relationships Programme within Slough. The programme offers a 10 week intervention for men wishing to address negative cycles of behaviour, in relation to domestic abuse (DA) and violence. 'Train the trainer' DA training has been secured for 15 practitioners. The training will enable each agency within the partnership to deliver their own internal basic DA training, and promote the need for DA experts to be located in each setting within Slough, to improve the identification and support offered to victims.

The multiagency DA delivery group which reports to the Safer Slough Partnership, is currently reviewing the training offer in Slough and has recognised the need for greater awareness amongst both practitioners and the wider community of Slough, in relation to honour based abuse, stalking and harassment, and coercive control; the group will work to identify the best methods of ensuring improved knowledge and awareness. TYP continue to monitor and react to vehicle offences.

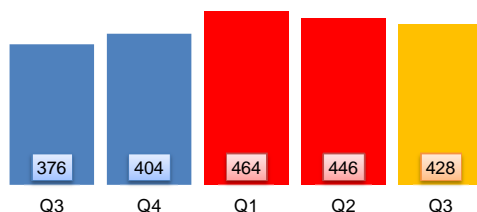
As the town centre grows and develops, the Safer Slough Partnership will continue to monitor data relating to criminal activity, to inform a partnership response to new and ongoing challenges.

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



Number of homeless households accommodated by SBC in temporary accommodation

428 ↑



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.

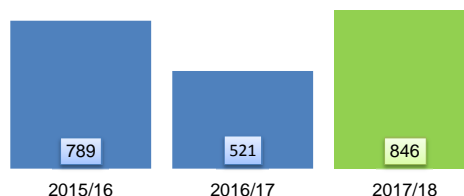
The amended Allocations Policy and offers in the private rented sector eg. James Elliman Homes, continue to have an impact in reducing the number of households in TA by offering secure settled homes.

There has been a decrease in the number of households in TA since the last quarter (18 less households) and the number in TA has remained relatively static for the past three months (Oct: 427, Nov: 431, Dec: 428).

The demand for TA remains high with the number of approaches to SBC under the Homeless Reduction Act averaging at 139 households per month.

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.

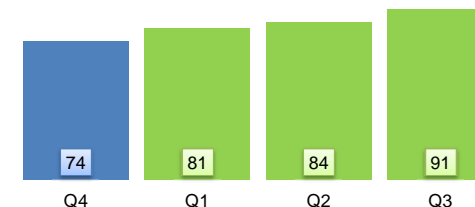
861 new dwellings were built in 2017/18 but 15 were lost through demolitions and changes of use; net completions were therefore 846.

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)

91 ↑



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.

Despite the expansion of the scope of Mandatory HMO Licensing in October '18 although we saw some increase in the number of new applications, we have not received as many as we thought we would. We also have a list of landlords who are waiting for the online app to be implemented so that they can make their application online as well as paying online.

In addition, this is another reason for introducing additional licensing that covers all of the Borough for all HMOs regardless of whether they have more than 5 people.

The report for the Additional & Selective Licensing proposals goes back to Cabinet on 18th March after the consultation is completed.

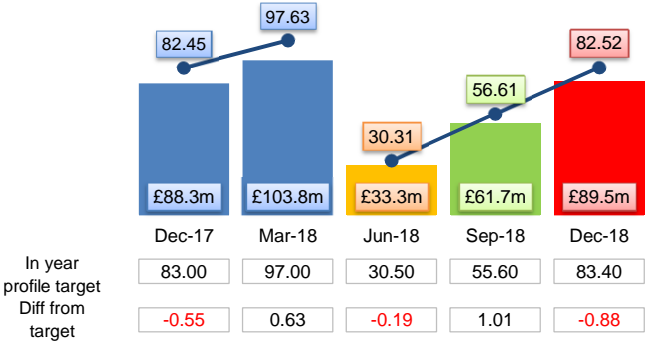
In relation to the online app we are still awaiting for Arvato to complete their part of the work before the Provider completes the implementation and we are able to go live.

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)

£89.5M  
82.52% ↓



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

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

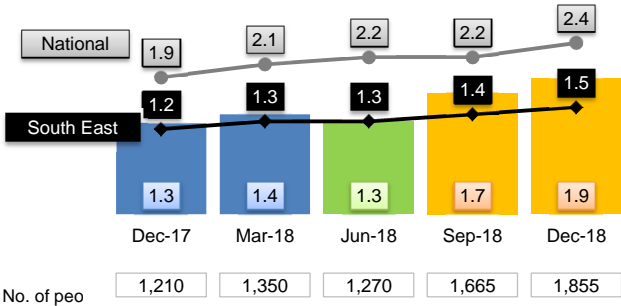
By end of third quarter we had collected 82.52% of the expected in-year total, which is 0.88% below the profile target of 83.40% expected at this point. This is partly due to one account which the rating agent is challenging and we are waiting on a tribunal date.

However this is 0.07% above where we were this time last year. The amount collected of £89.5m is above the amount collected for this period last year of £88.3m.

Some improvements have been made at the end of Jan-19 with the collection rate of 91.32%. This is 0.08% below the profile target expected at this point.

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

1.9 ↓



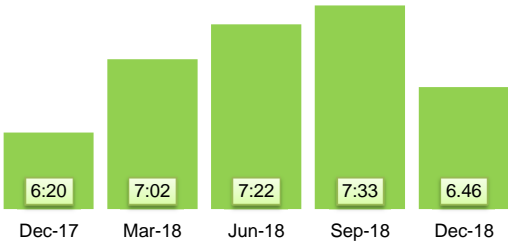
Target RAG Rating	Below the national value and no more than 0.2% above South East value	GREEN
	Below the national value and between 0.3% - 0.5% above South East value	AMBER
	Below the national value and more than 0.5% above South East value	RED

Data is released by Department for Work and Pensions each month. Slough's claimant rate for Dec 2018 of 1.9% comprises 1,855 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)

6m 46s ↑



Target RAG Rating	Under 10 mins	GREEN
	Between 10-13 mins	AMBER
	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 Dec-18 was 6 min 46 seconds. This is quicker than the previous quarter of 7 min 33 seconds, however is marginally slower than this time last year of 6 mins 20 seconds.

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.

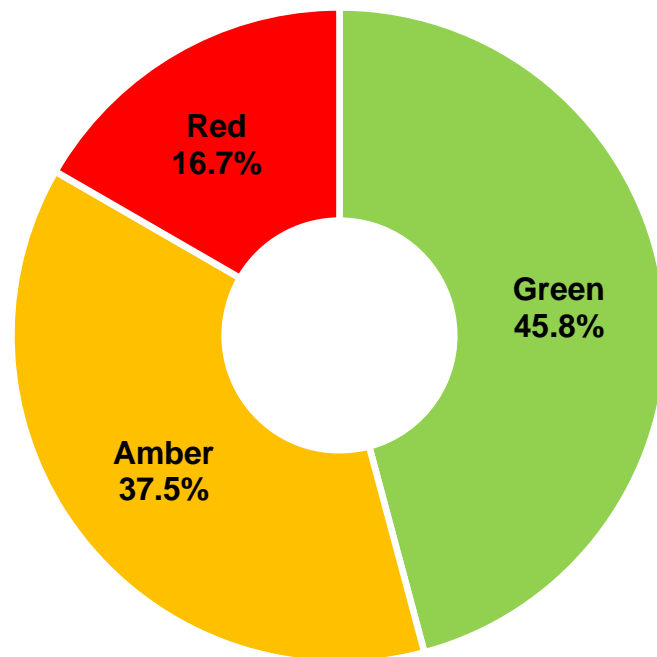
## 2018/19 Quarter 3: Project Portfolio

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 3 there were 24 live projects on the portfolio, graded as follows:

	Gold	Silver	Bronze	Total
Qtr-1	6	12	7	25
Qtr-2	6	12	7	25
Qtr-3	6	12	6	24

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, 45.8% were rated overall as **Green** (12 projects), 37.5% were rated overall as **Amber** (8 projects) and 16.7% were rated overall as **Red** (4 projects).

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

- Grove Academy
- Haybrook College
- Highways and Transport Programme
- Slough Academy



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 3 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 ⇔	Red ↓	Red ⇔	Red ⇔	A public consultation meeting was held at Chalvey Community Centre. Planning applications for the school, hub and temporary nursery accommodation have been submitted.
Haybrook College	Amber ⇔	Red ⇔	Green ↑	Red ⇔	323 High Street: works currently being undertaken by the school. Thomas Gray Centre: Increased budget approved following assessment of received tenders and following planning delays. Haybrook Annexe: The project has been delayed while market testing is being carried out.
Leisure Capital Programme	Green ⇔	Green ⇔	Green ⇔	Green ⇔	Building work continues including Mechanical & Electrical 1st and 2nd fixes and is on schedule to open on time. The Time capsule was installed on the 14th December.
Housing Strategy – Homelessness Reduction	Green ⇔	Green ⇔	Green ⇔	Green ⇔	Extra funding application sent off to the Ministry of Housing Communities & Local Government (MHCLG) Funding for Private sector access fund to develop an incentive scheme submitted. Consortium of 33 councils formed to secure funding for trial deposit insurance scheme.
Highways and Transport Programme	Red ↓	Green ⇔	Red ↓	Red ↓	Windsor Road Widening works now substantially complete. Works are continuing for other schemes including Burnham station, the A4 Cycle route and Langley station.
Building Compliance	Green ⇔	Green ⇔	Green ↑	Green ⇔	Risk assessment is in place and was presented at the last Health & Safety Board for approval. Housing development and contracts: 3rd party audits have now commenced to all compliance areas. Building Management: Contract audit currently taking place

#### 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**

More than 100 people were identified from the Town Centre Survey as wanting to input into the high street improvements.

Key issues to be aware of:

### **Project Dependencies**

#### **Grove Academy**

The project is dependent on the outcome of planning applications for the school, hub and temporary nursery accommodation.

### **Budget**

#### **Haybrook College**

Thomas Gray Centre: Increased budget approved following assessment of received tenders and following planning delays.

Haybrook Annexe: The project has been delayed while market testing is being carried out.

### **Timeline**

#### **Highways & Transport Programme**

DSO has been asked to recruit fixed term contract staff to resource works.

### **Resources**

#### **The Slough Academy**

Resource concerns regarding delivery of the project plan due to the management of apprentices.

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.

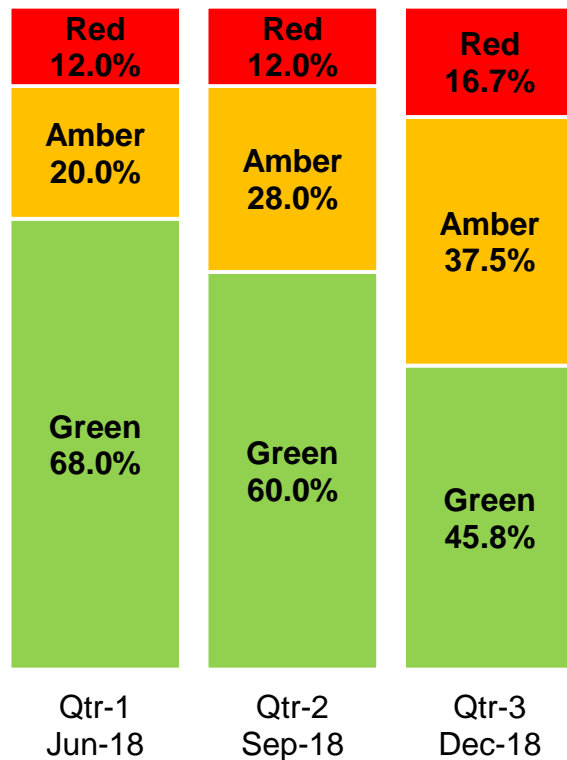
In the last quarter, the PMO undertook an End Project Review and recommendations included:

- Consideration of project board members and a project manager early in the project.
- The need to forward plan for reporting to CMT and members.
- The consideration of transition to Business as usual and HR processes for recruitment.
- The usefulness of project management tools and templates.

Comparison with previous quarter:

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

### All Projects: Overall Status



Key areas of improvement:

#### Slough Half Marathon

The overall RAG status has improved from **Red** to **Green**.  
Event was successfully delivered in October 2018.

Key areas of deterioration:

#### Slough Major Transport schemes

The overall RAG status has dropped from **Green** to **Red**.  
DSO has been asked to recruit fixed term contract staff to resource works.

#### Adults social care programme

The overall RAG status has dropped from **Green** to **Amber**.  
There are delays with the Management Information Project in both the server moves and permission to the development server to permit the ASC MIS developer to start the work on the data warehouse.

#### Server migration

The overall RAG status has dropped from **Green** to **Amber**.  
Some works delayed until January 2019.

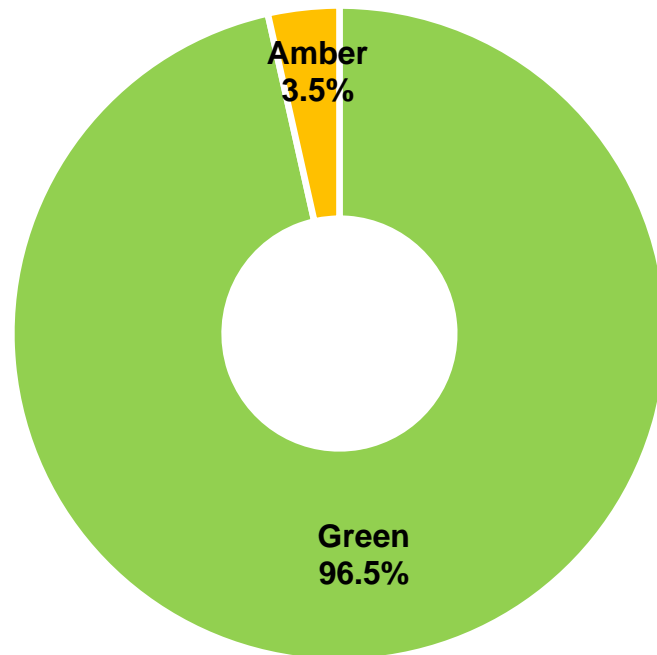
#### Slough Academy

The overall RAG status has dropped from **Amber** to **Red**.  
Resource concerns regarding delivery of the project plan due to the management of apprentices.

## 2018/19 Quarter 3: 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 3 i.e. 31<sup>st</sup> December 2018.

### Manifesto Pledges: Overall Status



There are 57 Manifesto pledges across the key areas.

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

Key achievements this quarter:

The following Manifesto pledges were reported as delivered this quarter:

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

Key improvements this quarter:

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

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

The overall RAG status has improved from **Red** to **Amber**.

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 in February 2019. Regeneration Delivery team preparing proposals.

**Increase the number of people managing their own care and support via direct payment.**

The overall RAG status improved from **Amber** to **Green**.

We are continuing to promote Direct Payments as a method of securing and controlling personalised support care packages to all existing and new users of adult social care services.

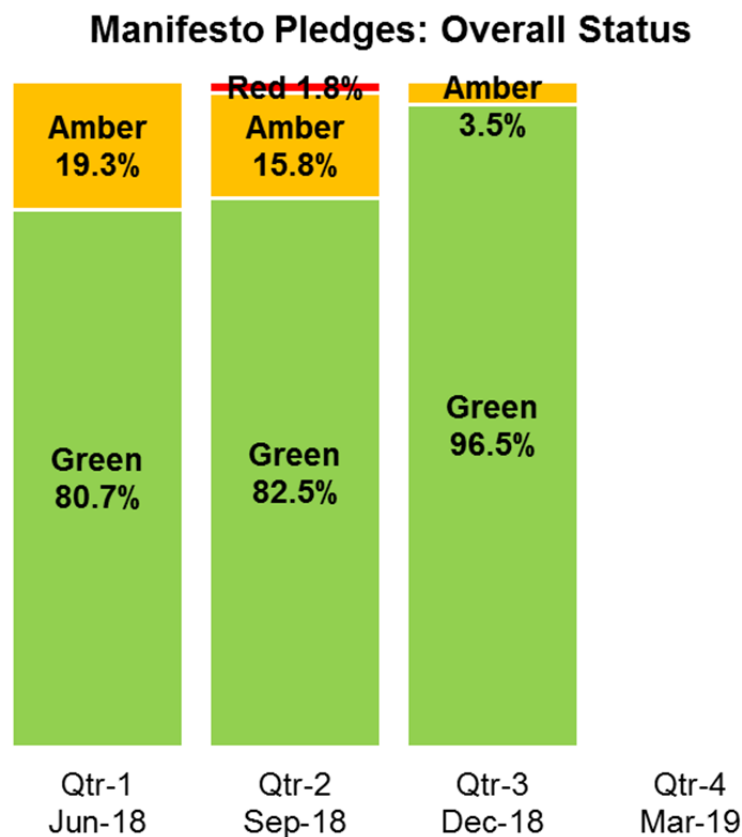
This quarter, there has been a significant increase in the uptake of Direct Payments for carers. We have also undertaken some analysis of existing care packages and are targeting those that would benefit from a Direct Payment. We have set up a direct payments project group to review and refine our approach.

Key issues to be aware of:

None of the Manifesto pledge were rated overall as **Red** this quarter.

Comparison with previous quarter:

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



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 3 i.e. 31<sup>st</sup> December 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	<b>COMPLETED</b>	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		GREEN
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	<b>COMPLETED</b>	GREEN
Spread the benefit of regeneration from central Slough to local neighbourhoods	December 2019	GREEN

### PARKING AND TRANSPORT

Manifesto Pledge	Date for Delivery	RAG
Deliver a new frequent, rapid "SMaRT" bus service along the A4	<b>COMPLETED</b>	GREEN
Increase the number of cycle hire points, putting them where people want them; plus improve and expand walking routes across Slough	<b>COMPLETED</b>	GREEN
Improve our bus network by working with new partners to deliver better buses, reduced fares and a more accessible bus	<b>COMPLETED</b>	GREEN

network		
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	<b>COMPLETED</b>	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

<b>Manifesto Pledge</b>	<b>Date for Delivery</b>	<b>RAG</b>
Plan and prepare designs to transform Cippenham Community Centre into a multi-use hub; with a new extension plus more services and facilities		AMBER
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

<b>Manifesto Pledge</b>	<b>Date for Delivery</b>	<b>RAG</b>
Open the refurbished and extended Langley Leisure Centre and open a brand new Family Activity Centre in Salt Hill Park	<b>COMPLETED</b>	GREEN
Increase free sports facilities in our parks and install more green gyms	<b>COMPLETED</b>	GREEN
Bring back the Slough Half Marathon and 5k Family Fun Run	<b>COMPLETED</b>	GREEN
Work to introduce more licenced wedding venues across Slough by seeking licences for Arbour Park and the Baylis House Hotel	<b>COMPLETED</b>	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

<b>Manifesto Pledge</b>	<b>Date for Delivery</b>	<b>RAG</b>
Introduce a 'Slough Card' to give Slough residents priority and cheaper access to our services and facilities	Spring 2019	GREEN
Work with employers to expand apprenticeships for local young people	September 2018	GREEN

	and ongoing	
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	Ongoing	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	GREEN
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	Ongoing	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	<b>COMPLETED</b>	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	Ongoing	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 for Slough children	By March 2021	GREEN
Give all school-starters a free book and library card, to help improve literacy	<b>COMPLETED</b>	GREEN

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		GREEN
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	GREEN
Keep open all our Borough's Children Centres	Ongoing	GREEN