

**Slough Borough Council**

# **Appendix A:**

# **Corporate Performance Report**

**2018/19 – Quarter 4**

**(January to March 2019)**

**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 quarter four of the current year (January to March 2019) 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:

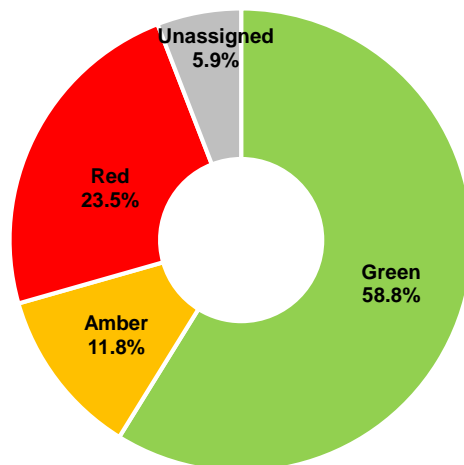
(<http://www.slough.gov.uk/council/strategies-plans-and-policies/five-year-plan.aspx>)

## 2018/19 Quarter 4: Executive Summary

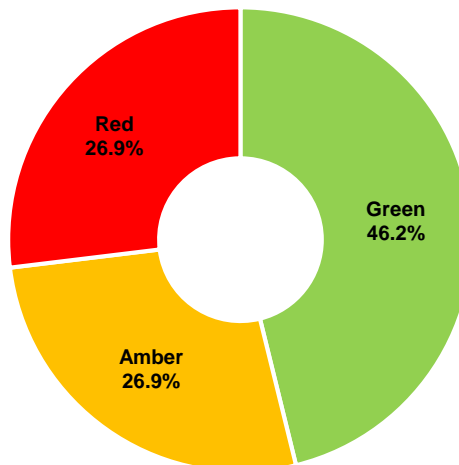
### Performance against target (RAG)

The latest position at the end of quarter 4, an overview of the Council's performance was as follows:

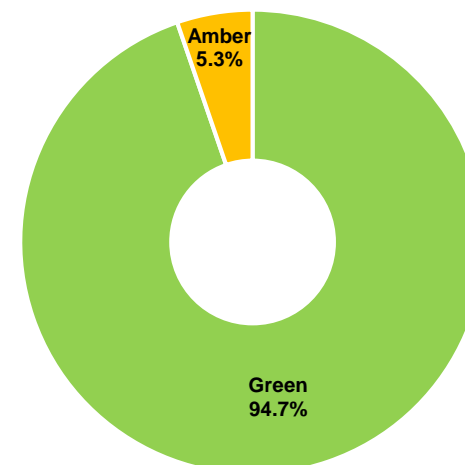
**Key Performance Indicators**



**All Projects: Overall Status**

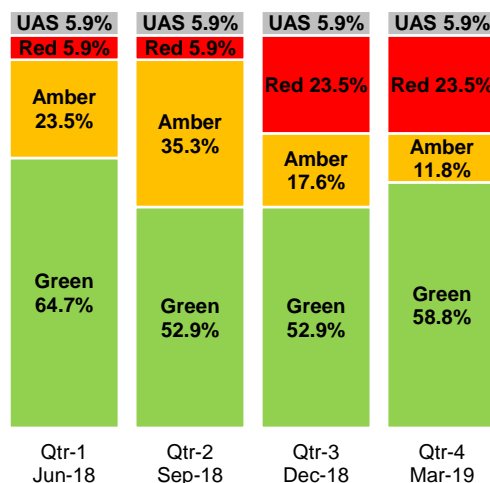


**Manifesto Pledges: Overall Status**

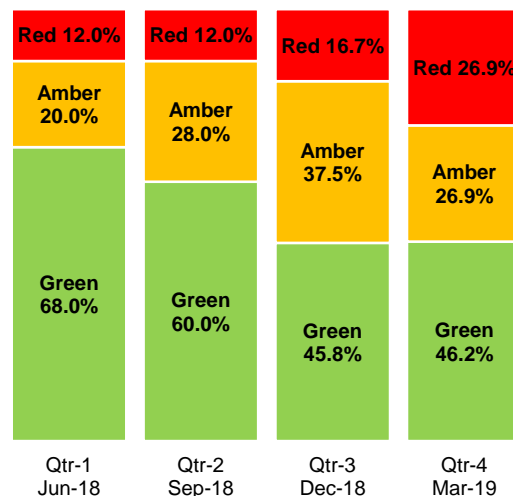


### Comparison with previous quarter

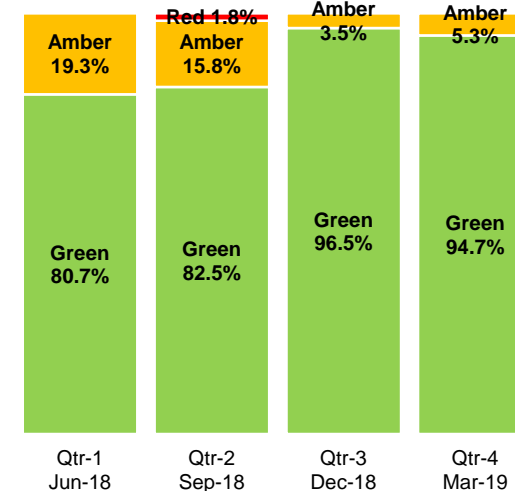
**Key Performance Indicators**



**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 13-16) and manifesto pledges (pages 17-21)

## 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 4: 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)

 **13.8 %**

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)

 **552**

Uptake of targeted NHS health checks (quarterly)

 **2.3 %**

Number of people inactive (annual)

 **35.9 %**

### Our residents will live in good quality homes

Number of homeless households in temporary accommodation (quarterly)

 **409**

Number of permanent dwellings completed during the year (annual)

 **846**

Number of mandatory licensed HMOs (quarterly)

 **101**

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

Average level of street cleanliness (quarterly)

 **A- (2.69)**

Total crime rate per 1,000 population (quarterly)

 **103.50**

\* Residents' perception survey (annual)

**.. tbc**

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

Business rate in year collection rate (quarterly)

 **97.30 %**

Access to employment: unemployment rate (quarterly)

 **2.3 %**

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

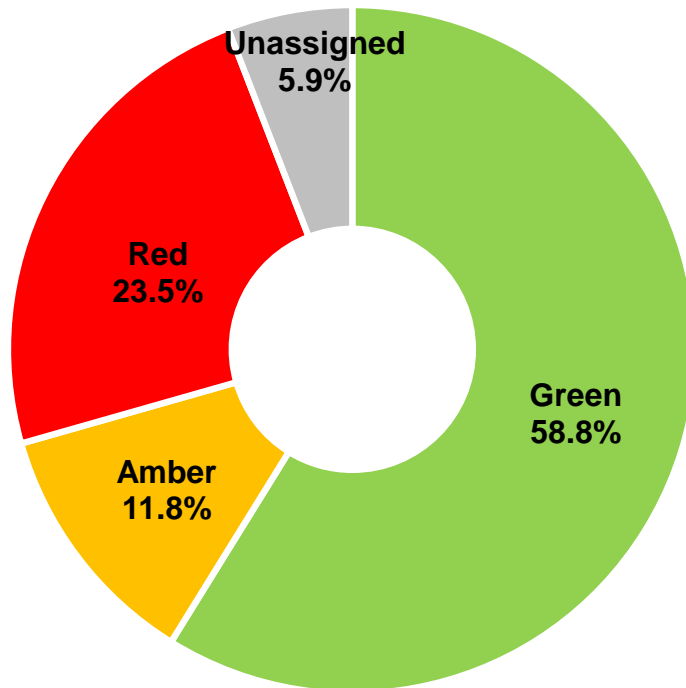
 **7 min 48s**

\* This is a new measure. A large-scale resident's survey was initiated in the autumn 2018. Detailed analysis is currently taking place which will be used to establish a measure.

## 2018/19 Quarter 4: Corporate Balanced Scorecard

The latest position of the Council's key performance indicators at the end of quarter 4 was as follows:

### Key Performance Indicators



Quarter 4 updates are not yet available for the following measures:

- Crime rates – latest figures released are for quarter 3

Of the 17 indicators reported, 1 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. Detailed analysis is currently taking place which will be used to establish a measure.

For the remaining 16 indicators with agreed target levels, 4 were rated as significantly under the desired performance level (**Red**), 2 were rated as **Amber**, signifying a near miss to desired performance level, and 10 were rated **Green** as achieving or exceeding target performance.

Key areas of performance improvement are:

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

**The RAG status has remained **Green****

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.

All new people referred to Adult Social Care are offered a Direct Payment in the first instance to help them manage their own care and support needs. We are also continuing to review people with long term packages of care, particularly those people receiving domiciliary care, with a view to converting their support into a Direct Payment.

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

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

Public Health have been working more closely with our community NHS Health Checks provider (Solutions4Health) to systematically engage with Slough workplaces and faith communities.

In addition to broadening coverage and increasing numbers of NHS Health Checks in the community, Public Health have been working with GPs to find ways to increase uptake and use existing GP data better. However, progress with GP conversations has been constrained by both Public Health capacity and GP practice capacity especially at present given a recent requirement for them to form Primary Care Networks.

We have commissioned a sizeable piece of behavioural insights work (which is scheduled to report in July 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.

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.

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

**The RAG status has remained **Amber****

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.

There has been a decrease in the number of households in TA since the last quarter (19 less households).

The demand for TA remains high with the number of approaches to SBC under the Homeless Reduction Act averaging at 138 households per month (Apr 2018 - Mar 2019 average).

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

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

By end of the year we had collected 97.3% (£104,725,448) of the expected in-year total, which is in-line with the profile target expected at this point.

The Council has been undertaking various initiatives to increase collections, such as additional staffing to chase arrears. Further initiatives will be implemented following the service transferring back in-house from 1 November 2019.

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**  
*[This is an annual indicator derived from end of year exams.*

*The next update will be available in the Q3 2019/20 report].*

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.



- **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**

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

In the latest results, one in three residents locally (35.9%) compared to one in four nationally (25.1%) were reported as not participating in at least 30 mins of sport at moderate intensity at least once a week. Compared to the previous year (34.8%) there has been no statistical significant change however the number of residents contacted was much lower at 497 compared to 974 last year.

During this period Langley Leisure Centre, Slough Ice Arena and Salt Hill were closed to the public. These are now open for the public to use along with the new leisure centre on Farham Road which opened 25th March 2019.

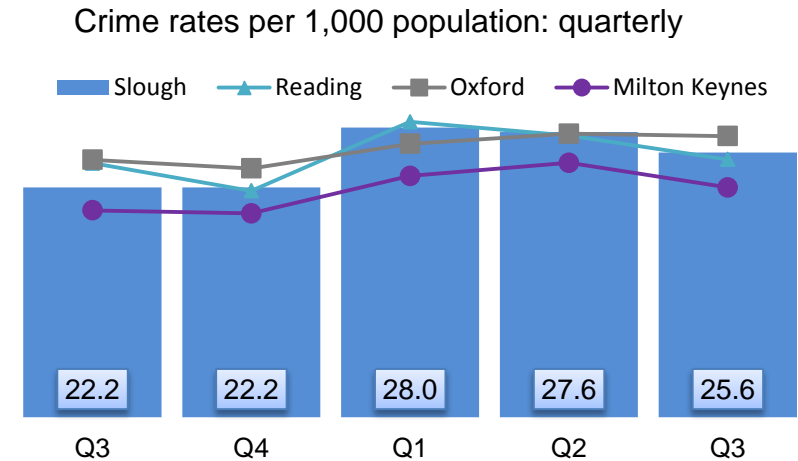
Physical inactivity is associated with poor physical and mental health, and the council is working actively to make it easier for residents to benefit from increased participation in sport and exercise, including the provision of significant investment in leisure facilities and open air green gyms, trim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

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

The RAG status has remained **Red**

The total crime rate per 1,000 population has increased by 3.4% between 12 months ending Sept-18 and Dec-18 which is greater than the national increase of 1.6% and MSG of 1.0%. The most prevalent offence type for Slough was violence without injury.

Owing to the data being rolling year to date, the crime rate still shows the impact of recording changes following the HMICFRS TVP Crime Data Inspection. However, quarterly data below shows a decrease in the crime rate for Q2 and Q3.



- **Access to employment**

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

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

Since May 2018, all Berkshire Job Centres have been providing Universal Credit Full Service. The design of Universal Credit means that additional people will be counted in Claimant Count data and therefore these figures are likely to rise (irrespective of the performance of the local economy).

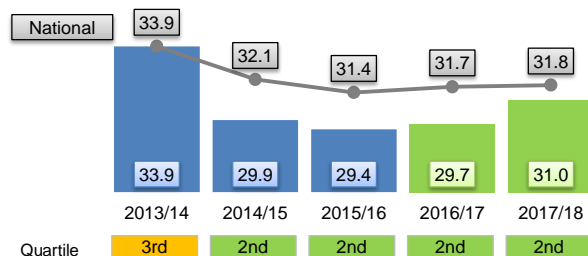
The changes mean the Claimant Count has become a less reliable indicator of changes in labour market performance at both the local and national level. The Office for National Statistics (ONS) are currently running a consultation on the design of a potential new measure.

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



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

31.0 ↓

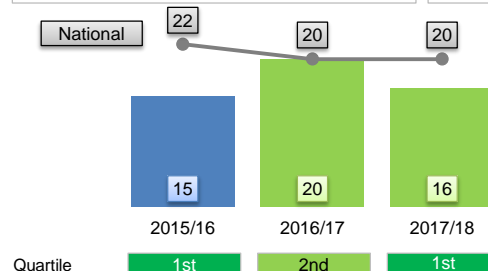


Target RAG Rating	Lower than the national gap	GREEN
	Higher than national gap but not ranked in the bottom 3rd of LA's	AMBER
	Ranked in the bottom 3rd of LA's	RED

Measured once a year, derived from teacher assessments. The next annual update is due at the end of quarter 3 2019/20. 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.

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

16.0 ↑

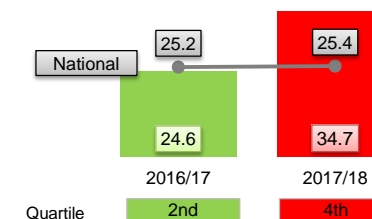


Target RAG Rating	Lower than the national gap	GREEN
	Higher than national gap but not ranked in bottom 3rd of LAs	AMBER
	Ranked in bottom 3rd of LAs	RED

Measured once a year, derived from end of year exams. The next annual update is due at the end of quarter 3 2019/20. 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.

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

34.7 ↓

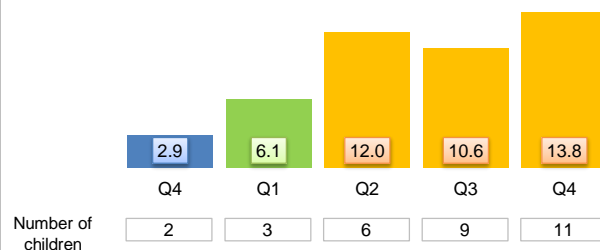


Target RAG Rating	Lower than the national gap	GREEN
	Higher than national gap but not ranked in bottom 3rd of LAs	AMBER
	Ranked in bottom 3rd of LAs	RED

Measured once a year, derived from end of year exams. The next annual update is due at the end of quarter 3 2019/20. 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.

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

13.8 ↓

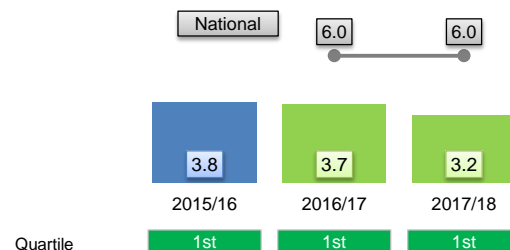


Target RAG Rating	Below 10%	GREEN
	Between 10% and 15%	AMBER
	Above 15%	RED

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.

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

3.2 ↑



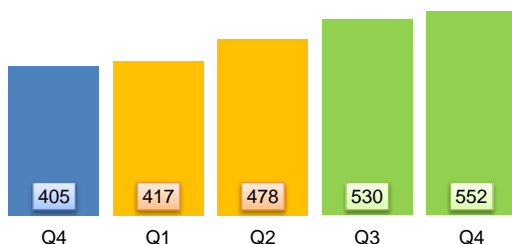
Target RAG Rating	Lower than 4%	GREEN
	Higher than 4% but below national	AMBER
	Percentage above national	RED

Measured once a year, involving local establishment of school leaver destinations. The next annual update is due at the end of quarter 3 2019/20.



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

552 ↑



Carers	160	165	220	268	287
Clients	245	252	258	262	265

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.

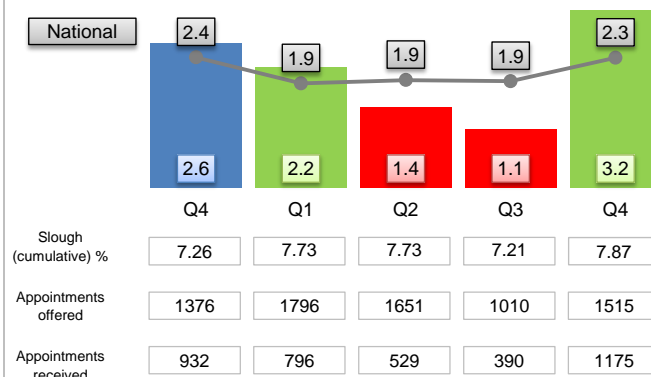
Our primary strategy is to increase the use of Direct Payments by service users and carers, and to use this as the default position when providing a personal budget.

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.

All new people referred to Adult Social Care are offered a Direct Payment in the first instance to help them manage their own care and support needs. We are also continuing to review people with long term packages of care, particularly those people receiving domiciliary care, with a view to converting their support into a Direct Payment.

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

3.2 ↑



Target RAG Rating	More than 1.9%	GREEN
	Between 1.5% and 1.9%	AMBER
	Less than 1.5%	RED

Public Health have been working with our providers to understand the recent downward trend and tackle the underlying issues. Public Health have been working more closely with our community NHS Health Checks provider (Solutions4Health) to start to more systematically engage with Slough workplaces and faith communities.

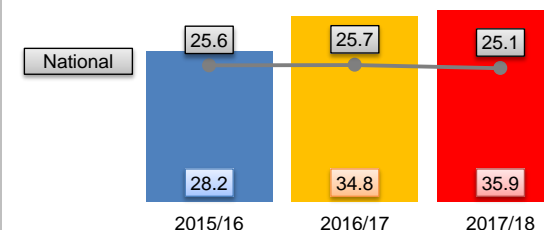
This service (CardioWellness4Slough) is an integrated healthy lifestyle service for Slough residents which provides a one-stop shop for healthy lifestyle information and guidance on stopping smoking, healthy eating, physical activity and reductions in excessive alcohol intake.

We have commissioned a sizeable piece of behavioural insights work (which is scheduled to report in July 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 have been working with GPs to find ways to increase uptake and use existing GP data better. However, progress with GP conversations has been constrained by both Public Health capacity and GP practice capacity especially at present given a recent requirement for them to form Primary Care Networks.

## 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

35.9 ↓



Number of residents contacted	1,045	974	497
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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 (35.9%) compared to one in four nationally (25.1%) were reported as not participating in at least 30 mins of sport at moderate intensity at least once a week. Compared to the previous year (34.8%) there has been no statistical significant change however the number of residents contacted in the survey was much lower at 497 compared to 974 last year.

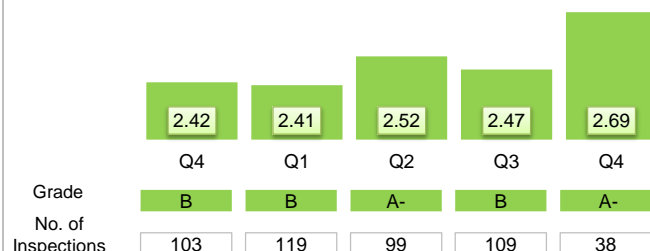
During this period Langley Leisure Centre, Slough Ice Arena and Salt Hill were closed to the public. These are now open for the public to use along with the new leisure centre on Farham Road which opened 25th March 2019.

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.



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)

A- (2.69) ↑



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

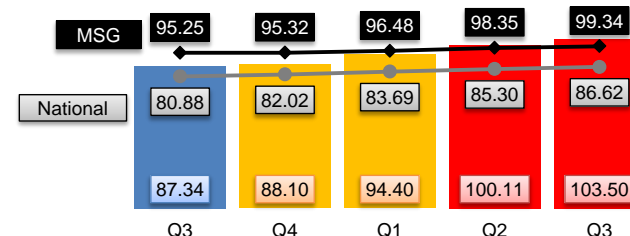
Throughout each quarter, SBC officers conduct inspections of nineteen Gateway sites, and award a score and EPA Grade based on the level of cleanliness encountered.

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

The number of inspections reduced in 2018/19 Q4 due to 3 supervisors leaving the Council, these positions have now been filled.

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

103.50 ↓



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	AMBER
	2. Higher than MSG average & lower rate of increase over past year	
	Higher than MSG average and higher rate of increase over past year	RED

The total crime rate per 1,000 population has increased by 3.4% between 12 months ending Sept-18 and Dec-18 which is greater than the national increase of 1.6% and MSG of 1.0%. The most prevalent offence type for Slough was violence without injury.

Owing to the data being rolling year to date, the crime rate still shows the impact of recording changes following the HMICFRS TVP Crime Data Inspection. However, quarterly data has started to show a decrease in the crime rate for Q2 and Q3 (Q1 28.0%; Q2 27.6%; Q3 25.6%).

3. Residents' perception survey

Target RAG Rating	TBC	GREEN
	TBC	AMBER
	TBC	RED

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

Headline results from more than 1,700 responses were received in March 2019.

Initial headlines were presented to CMT and at TalkAbout. Detailed analysis is now taking place with communications and strategy to inform service leads of relevant data and insight gathered. This will be used to establish a measure.

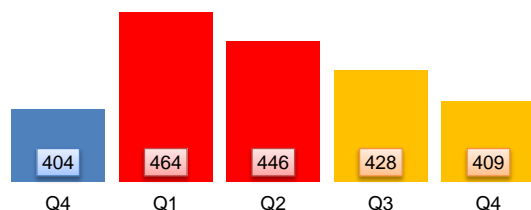
The full report and headlines will be presented at lead members and directors in the new municipal year.

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



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

409 ↑



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.

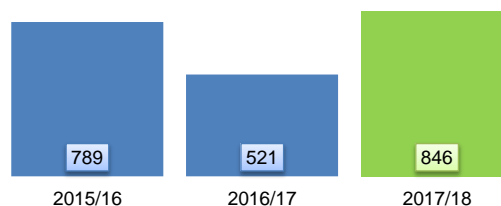
The amended Allocations Policy and offers in the private rented sector eg. James Elliman Homes, continue to have an impact in reducing the number of households in TA by offering secure settled homes.

There has been a decrease in the number of households in TA since the last quarter (19 less households).

The demand for TA remains high with the number of approaches to SBC under the Homeless Reduction Act averaging at 138 households per month (Apr 2018 - Mar 2019 average).

2. 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 495 dwellings	RED

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

The next annual update is due at the end of quarter 1 2019/20.

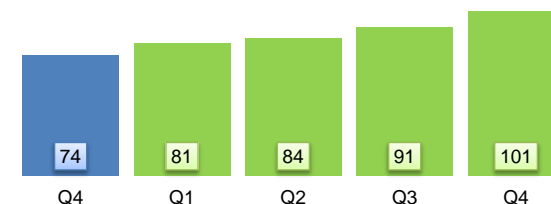
861 new dwellings were built in 2017/18 but 15 were lost through demolitions and changes of use; net completions were therefore 846.

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.

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

101 ↑



Target RAG Rating	67 or above licenced HMO properties	GREEN
	Between 64 - 66 licenced HMO properties	AMBER
	Less than or equal to 63 licenced HMO properties	RED

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

The report for Additional HMO Licensing and Selective Licensing was submitted and approved by the Cabinet on 18th March. It was explained in our previous commentaries the issues around the low number of Licenced HMOs and the very low number of applications made following the expansion of the national Mandatory HMO Licensing Scheme.

The numbers are far lower than expected or than the estimated number of properties that should be licenced. We intend to run a wide ranging and sustained publicity campaign in relation to property licensing once we launch the new Online App. We are hoping the new App, which includes online payments, will be ready and launched in mid May. As per Cabinet agreement, we are giving landlords until October to come forward voluntarily and take advantage of discounted fees. After this date, the Housing Regulation Team will put in place a proactive programme to identify and fine those who fail to apply to license the relevant properties.

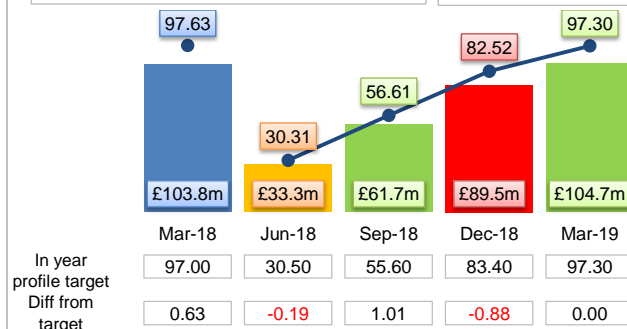
The progress will be reported quarterly. We do not envisage significant, if any, change in the figures in the first quarter of 2019/20.



## 1. Business rate income

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

£104.7M  
97.3% ↑



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.

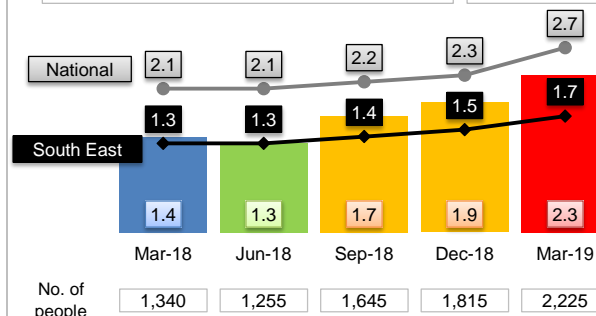
We achieved our end of year collection rate target of 97.3%, collecting £104.7m. This has increased by £0.9m from the previous year.

The Council has been undertaking various initiatives to increase collections, such as additional staffing to chase arrears. Further initiatives will be implemented following the service transferring back in-house from 1 November 2019.

## 2. Access to employment

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

2.3 ↓



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

Slough's claimant rate for March 2019 of 2.3% comprises 2,225 people.

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

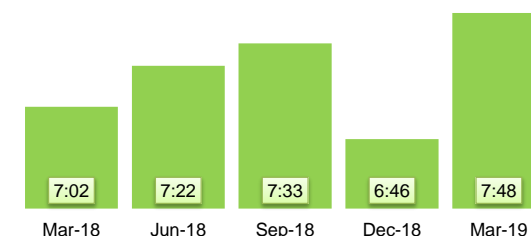
Since May 2018, all Berkshire Job Centres have been providing Universal Credit Full Service. The design of Universal Credit means that additional people will be counted in Claimant Count data and therefore these figures are likely to rise (irrespective of the performance of the local economy).

The changes mean the Claimant Count has become a less reliable indicator of changes in labour market performance at both the local and national level. The Office for National Statistics (ONS) are currently running a consultation on the design of a potential new measure.

## 3. Journey times

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

7m 48s ↓



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 Mar-19 was 7 min 48 seconds. This is slower than the previous quarter of 6 min 46 seconds, and also marginally slower than this time last year of 7 min 02 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.

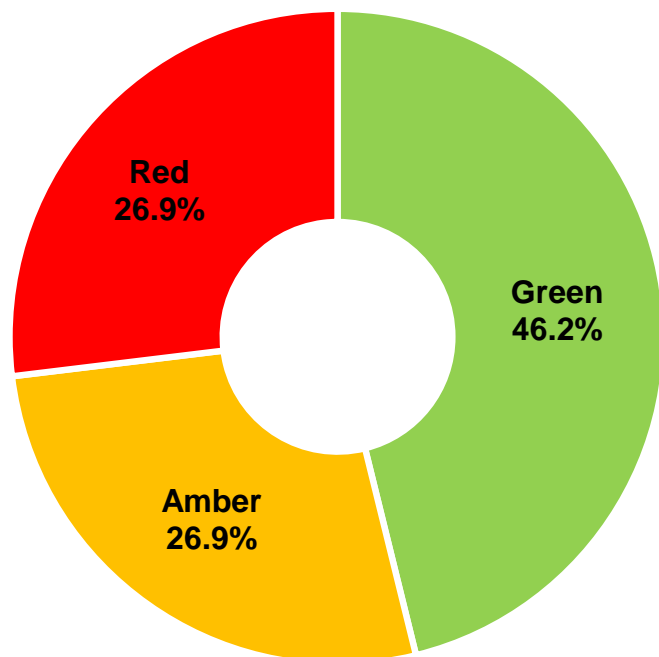
## 2018/19 Quarter 4: Project Portfolio

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 4 there were 26 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
Qtr-4	9	10	7	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, 46.2% were rated overall as **Green** (12 projects), 26.9% were rated overall as **Amber** (7 projects) and 26.9% were rated overall as **Red** (7 projects).

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

- Grove Academy
- Haybrook School



- Highways & Transport Programme
- Server Migration

- Telephony
- 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 4 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 ↓	Amber ↑	Red ⇔	Planning approval was granted for the temporary nursery building on Chalvey Rec and local Planning Committee approval was obtained for the School and Hub. Work commenced on the 18 March 2019.
Haybrook College	Amber ⇔	Red ⇔	Green ⇔	Red ⇔	323 High Street - Funding has been provided to the school for additional refurbishment and work is currently being undertaken by the school. Thomas Gray Centre - Rotunda users will relocate to the Thomas Grey Centre once the annexe is complete. Haybrook Annexe - The project remains delayed while market testing is being carried out.
Leisure Capital Programme	Green ⇔	Green ⇔	Green ⇔	Green ⇔	Building work continued including Mechanical & Electrical 1st and 2nd fixes to sports and pool hall and this was on schedule. Both pools filled and photo event took place on 18th February. The new Leisure Centre opened on Monday 25th March.
Housing Strategy – Homelessness Reduction	Green ⇔	Green ⇔	Green ⇔	Green ⇔	Process mapping for housing demand team and officer script has been put into use. The action plan from benchmarking has been delivered to management for comments. There has been success in securing other funding from Ministry of Housing Communities & Local Government (MHCLG) to for private rented provision in Slough.
Highways and Transport Programme	Red ⇔	Green ⇔	Red ⇔	Red ⇔	On the A4 Cycle Route Junctions, works have commenced on Station Road. Utilities have been diverted on the Burnham Lane /A4 section. The West side of the junction are largely complete. Works are continuing at Langley station. Windsor Road Widening resurfacing is complete.



Gold Project title	Timeline	Budget	Risks & Issues	Overall Status	Comments
Building Compliance	Green ↔	Green ↔	Green ↑	Green ↔	Boiler replacement programme - we have replaced 528 out of the 600 planned boiler replacements within this financial year and remain on schedule to complete the programme by 1st April 2019. Children's Centres - The external works have been completed and the internal works are programmed as from April 2019.
Hotel and Residential Development at the Old Library site	Red ↔	Amber ↔	Amber ↔	Amber ↔	No report received
Arvato Exit	Green ↔	Green ↔	Amber ↔	Amber ↔	Cabinet decision made to exit the Arvato contract and a formal notice was submitted to Arvato. Engagement with Arvato to manage exit and establish governance has commenced. A draft programme plan has been developed.
Direct Services Organisation Commercialisation	Green ↔	Green ↔	Amber ↔	Green ↔	Direct Services Organisation (DSO) restructure and harmonisation is in a strong position and the recent agreement by the Unions to move ahead with seconding staff to the new company will aid this process. There has been initial investigation of Highways workflow to understand how work is agreed, funded, designed and delivered in order to develop a working process for the Teckal Company. A report went to cabinet and a majority of decisions required were approved with delegated authority granted to the CEX for the remaining decisions. Waste disposal- continued progress on achieving commercial close with Grundon.

#### 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:**

### **Grove Academy**

Work commenced on 18 March 2019.

### **Leisure centre**

The new Leisure Centre opened on 25 March 2019.

### **Homelessness Reduction**

There has been success in securing other funding from Ministry of Housing Communities & Local Government (MHCLG) to for private rented provision in Slough.

## **Key issues to be aware of:**

### Timeline

#### **IT Programme –Server Migration and Telephony**

Potential risks to the project achieving its objectives and possible delay. The projects objectives, risks and issues will need to be reviewed and closely monitored for a mitigating response.

### **Capita Hosting Project**

Project RAG moved to **Red** as project now on hold.

### **Slough Academy**

There are delays to the implementation of the supporting technology.

### Resources

#### **The Slough Academy**

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

### **Highways and Transport**

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

### Dependencies

#### **Grove Academy**

Work commenced on 18 March, project is being closely monitored due to funding and dependencies with other projects on the portfolio.

#### **Haybrook College**

The project was delayed while market testing was being carried out for Marish School.

## **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.

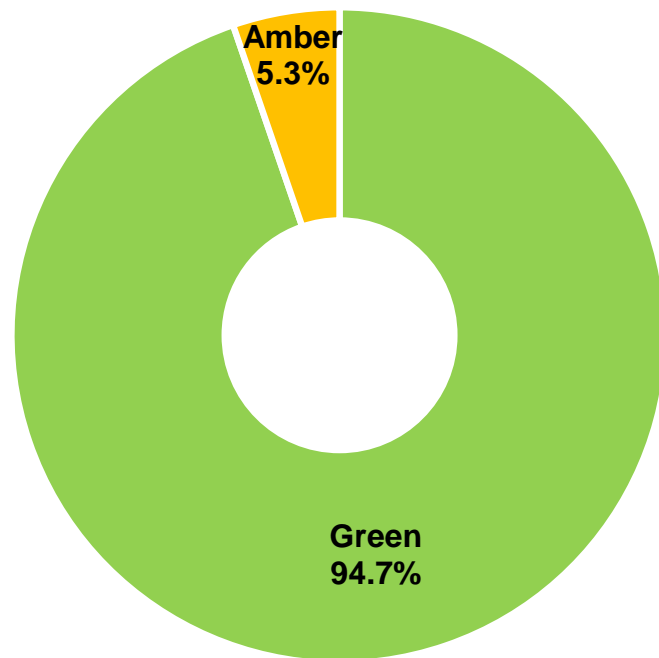
In the last quarter, the PMO undertook an End Project Review and recommendations included:

- A dedicated team to a deliver project with assigned roles is recommended.
- It is helpful to follow Prince 2 or other project management methodology.
- It is recommended that a Business Case is written and authorised confirming budgets and scope at the start of every project.

## 2018/19 Quarter 4: 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 4 i.e. 31<sup>st</sup> March 2019.

### Manifesto Pledges: Overall Status



There are 57 Manifesto pledges across the key areas.

At the end of quarter 4, 95% (54 pledges) were rated overall as **Green** as achieving or on schedule and 3.5% (3 pledges) were rated overall as **Amber**, signifying as working towards. None of the pledges was rated overall as **Red**.

Key achievements this quarter:

The following Manifesto pledges were reported as delivered this quarter:

- Continue to provide flagship parks, allotments and public spaces; to help people manage their own health and wellbeing
- Plant 1 million bulbs and 200 trees across Slough, with the support of community groups
- Complete the construction of Slough's new main Leisure Centre building on Farnham Road, ready for opening in Spring 2019

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

This will now be reviewed and picked up as part of the Locality Strategy. Following the Cabinet approval of the Localities Strategy this has been designated a Council Gold Project. A project Board is being formed to ensure the delivery of the strategy. The board will be reporting to the Transformation Board on progress.

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 4 i.e. 31<sup>st</sup> March 2019.

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	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	Ongoing	GREEN
Step up parking regulation; introducing the next stages of our pavement-parking scheme	Autumn 2019	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	AMBER
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	COMPLETED	GREEN
Increase the number of cycle hire points, putting them where people want them; plus improve and expand walking routes across Slough	COMPLETED	GREEN
Improve our bus network by working with new partners to deliver better buses, reduced fares and a more accessible bus network	COMPLETED	GREEN
Increase the number of electric and hybrid vehicles in Slough by offering benefits to residents who switch from diesel and petrol	Summer 2020 (1st phase)	AMBER
Keep our highways and pavements to a good standard, and continue taking action to fill potholes more quickly than surrounding boroughs	Ongoing	GREEN
Invest over £2 million in our highway network; resurfacing roads and footpaths, improving pavements and landscaping the environment	COMPLETED	GREEN
Run a competition with industry and local business to find innovative ways to help people move around the Borough quicker and more cheaply	Bus Pilot 7th May 2019 to Beginning of August 2019	GREEN

## COMMUNITY FACILITIES AND CUSTOMER CARE

Manifesto Pledge	Date for Delivery	RAG
Plan and prepare designs to transform Cippenham Community Centre into a multi-use hub; with a new extension plus more services and facilities		GREEN
Re-provide a new and improved Community Hub in Chalvey, as part of the enabling works for a brand new school in Chalvey	September 2020	GREEN
Relocate Slough Council's Headquarters to a site within the town centre, to support the regeneration of Slough High Street	November 2019	GREEN
Continue the improvement of Slough Cemetery and Crematorium, with a £300,000 investment in on-site facilities	End of 2021	GREEN
Make significant improvement to digital services, and make it easier for the Borough's residents to access Council services online		GREEN
Improve and expand online payments, making it easier for residents to transact with the Council, and working to 'get the right solution first time		GREEN

## LEISURE AND OPEN SPACES

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

## OPPORTUNITY AND THE LOCAL ECONOMY

Manifesto Pledge	Date for Delivery	RAG
Introduce a 'Slough Card' to give Slough residents priority and cheaper access to our services and facilities	Spring 2019	GREEN
Work with employers to expand apprenticeships for local young people	September 2018 and ongoing	GREEN
Support businesses to start, grow and locate in Slough	September 2018 and ongoing	GREEN
Continue to support the expansion of Heathrow; working with Heathrow Airport and local business to maximise the training, employment and travel opportunities available to local people	Ongoing:	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	Summer 2020	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	Ongoing	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