

SLOUGH BOROUGH COUNCIL

REPORT TO: Cabinet **DATE:** 16 December 2019
CONTACT OFFICER: Dean Tyler, Service Lead for Strategy & Performance
(For all enquiries) (01753) 87 5217
WARD(S): All
PORTFOLIO: Councillor Akram,
Lead Member for Governance and Customer Services

PART I **NON-KEY DECISION**

PERFORMANCE & PROJECTS REPORT: QUARTER 2 2019/20

1 Purpose of Report

To provide Cabinet with the latest performance information for the 2019/20 financial year as measured by:

- The corporate balanced scorecard indicators during 2019/20.
- An update on the progress of the 28 projects on the portfolio, which are graded according to project magnitude as gold (12), silver (9) or bronze (7).
- An update on the progress of the current manifesto commitments.

2 Recommendation(s)/Proposed Action

Cabinet is requested to note the Council's current performance as measured by the performance indicators within the balanced scorecard, the progress status of the gold projects and the manifesto commitments.

3 The Slough Joint Wellbeing Strategy, the JSNA and the Five Year Plan

(a) Slough Joint Wellbeing Strategy Priorities

The report supports the Slough Joint Wellbeing Strategy by detailing how the Council has performed against its priority outcomes as follows:

- Protecting vulnerable children
- Increasing life expectancy by focussing on inequalities
- Improving mental health and wellbeing
- Housing

(b) Five Year Plan Outcomes

The report supports each of the Five Year Plan outcomes by detailing how the Council has performed against its priority outcomes, as evidenced in the performance balanced scorecard and gold projects reporting. The outcomes are:

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

4 Other Implications

(a) Financial

There are no financial implications.

(b) Risk Management

Risk	Mitigating action	Opportunities
Legal	N/A	N/A
Property	N/A	N/A
Human Rights	N/A	N/A
Health and Safety	N/A	N/A
Employment Issues	N/A	N/A
Equalities Issues	N/A	N/A
Community Support	N/A	N/A
Communications	N/A	N/A
Community Safety	N/A	N/A
Financial	N/A	N/A
Timetable for delivery	N/A	N/A
Project Capacity	N/A	N/A
Other	N/A	N/A

(c) Human Rights Act and Other Legal Implications

There are no Human Rights Act or other legal implications.

(d) Equalities Impact Assessment

There is no identified need for the completion of an EIA.

5 Supporting Information

5.1. This is the quarter 2 report to Cabinet reporting on the 2019/20 financial year in respect of the performance position of the Council.

5.2. Please refer to the attached corporate performance report (Appendix A) which summarises progress against the Council's priorities in quarter 2 of the financial year 2019/20.

6 **Comments of Other Committees**

None. The report will also be reviewed by Overview and Scrutiny Committee on 9 January 2020.

7 **Conclusion**

Corporate Balanced Scorecard

7.1. 41% (9 of 22) of the selected performance indicators are achieving desired target results, 18% (4 indicators) with NHS health checks, level of street cleanliness, permanent dwellings completed and household waste sent for reuse, recycling or composting performing marginally worse than target (although better than the red KPI threshold).

7.2. Key improvements this quarter:

- The attainment gap at Early Year's Foundation Stage (EYFSP) improved and is well below the national average.
- Average journey times in Slough continue to improve.
- An increase in the percentage of household waste sent for reuse, recycling or composting.

Project Portfolio

7.3. Progress continues on all major schemes and projects. Across all projects on the portfolio 39% (11 projects) were rated overall as 'Green' (on target), 50% (14 projects) were rated overall as 'Amber' and 11% (3 projects) were rated overall as 'Red'. One project completed this quarter - Speech and Language Therapy (SALT) commission.

7.4. Key improvement this quarter:

- Arvato Exit - project is progressing and on track.
- Homelessness Reduction Act - project has been successfully completed. An end project report is being written.
- Slough Academy - Cornerstone implementation of core Learning Management System successfully completed.
- Slough Urban Renewal - the Stoke Wharf scheme has been successfully shortlisted at the TVPropFest awards in September. Various work experience placements/visits have been taking place during the school summer holidays.

7.5. The portfolio is regularly reviewed to ensure that the projects deliver strategic objectives, including the Five Year Plan, Manifesto and Service Plans.

7.6. 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.

Manifesto Commitments

7.7. There are 43 Manifesto pledges across the key areas.

7.8. At the end of quarter 2, 79% (34 pledges) were rated overall as Green (achieving or on schedule) and 16% (7 pledges) were rated overall as Amber (signifying as working towards) and 5% (2 pledges) was reported as delivered. None of the pledges were rated overall as Red.

7.9. The following Manifesto pledge were reported as delivered this quarter:

- **We will open new outdoor gyms in Baylis & Stoke, Colnbrook, Cippenham Green, Cippenham Meadows and Farnham wards**
Tender awarded to the Great Outdoor Gym Company. All gyms are now installed and open/in use.

8 Appendices Attached

- 'A' - Corporate Performance Report, September 2019
'B' - Manifesto Commitments, September 2019

9 Background Papers

Please email programme.managementoffice@slough.gov.uk for a copy of Project Highlight reports for this reporting period.