

SLOUGH BOROUGH COUNCIL

REPORT TO: Cabinet **DATE:** 20th November 2017
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WARD(S): All
PORTFOLIO: Councillor Munawar, Cabinet Member for Finance & Strategy

PART I **NON-KEY DECISION**

PERFORMANCE & PROJECTS REPORT: Q2 2017/18

1 Purpose of Report

- To provide Cabinet with the latest performance information for the 2017-18 financial year.
- To summarise the Council's performance against the Corporate Balanced Scorecard indicators to date during 2017-18.
- To update on the progress of the 28 projects on the portfolio, which are graded according to Project magnitude as Gold (6), High (18), Medium (1) or Low (3).

2 Recommendation(s)/Proposed Action

The Cabinet is requested to resolve that the Council's current performance as measured by the indicators within the balanced scorecard and update on Gold projects and performance be noted.

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

The report indirectly supports all of the strategic priorities and cross cutting themes. The maintenance of excellent governance within the Council to ensure that it is efficient, effective and economic in everything it does is achieved through the improvement of corporate governance and democracy by ensuring effective management practice is in place.

The report helps achieve the corporate objectives by detailing how the Council has performed against its priority outcomes, as evidenced in the performance balanced scorecard and Gold projects reporting.

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 Implications.

(d) Equalities Impact Assessment

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

5 Supporting Information

1.1. This is the second report to Cabinet reporting on the 2017-18 financial year in respect of the performance position of the Council. The report is presented against a background of change arising from the ongoing review and refresh of the Council's 5 Year Plan. Content and format is therefore also prone to change, going forward.

1.2. The report comprises two sections:

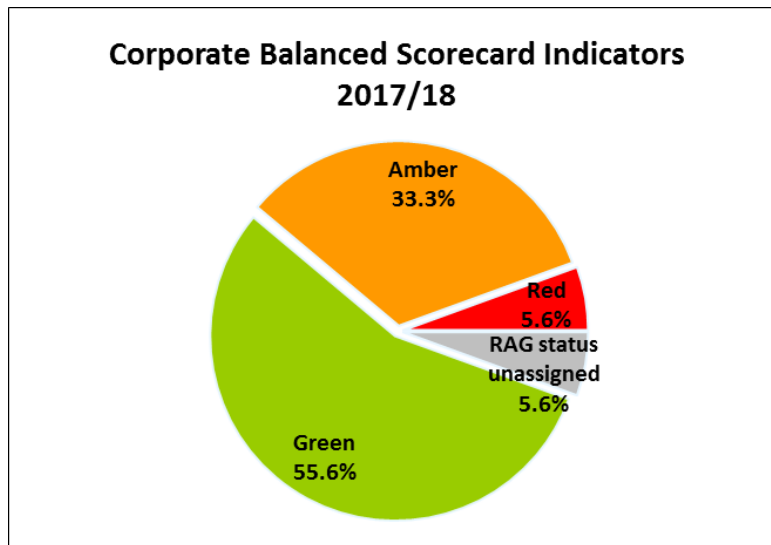
- The high-level performance indicators of the Corporate Balanced Scorecard;
- The summary highlight reports on the Council's Project Management Performance.

5.3 Corporate Balanced Scorecard

5.3.1 This is the quarter 2 (2017-18) presentation of the Corporate Balanced Scorecard, relating to the period 1st July to 30th September 2017.

5.3.2 There are 18 performance measures included in the Corporate Balanced Scorecard. These have been aligned to the five priority outcomes as agreed in the revised Five Year Plan 2017-2021.

5.3.3 The latest position of the Corporate Balanced Scorecard demonstrates that at the end of quarter 1, an overview of the Council's performance was as follows:



5.3.4 Of the 18 indicators reported, one (relating to child protection plans) currently has no agreed target.

5.3.5 For the remaining 17 indicators with agreed target levels, in this period, 1 was rated as significantly under the desired performance level ('Red'), 6 were rated as 'Amber', signifying a near miss to desired performance level, and 10 were rated 'Green' as achieving or exceeding target performance.

5.3.6 For each indicator the RAG status has been assigned by the responsible manager, with reference to previously agreed targets.

5.3.7 Key areas of noteworthy concerns flagged as '**Red**' status are limited to:

5.3.8 1.2ii: Prevalence of children with 'excess weight' at end of primary school (Year 6) as measured by the NCMP

The 'excess weight' measure at the end of primary school is generated annually as part of a nationwide Child Measurement Programme. The latest Slough result for 2016/17 academic year (just released) has a higher proportion of children carrying 'excess weight' than the national and regional averages, and a further increase in this proportion since the previous year.

Please refer to the Corporate Balanced Scorecard for fuller details of the initiatives in place to tackle the issue of unhealthy weight in childhood.

5.3.9 Key areas of performance deterioration are:

5.3.10 Increase council tax in year collection rate (%)

The collection rate at the end of September 2017 of 57.5% is 0.3% below the profiled target for this time in the financial year of 57.8% and is 0.2% below where we were this time last year. The RAG status has therefore slipped from '**Green**' to '**Amber**'.

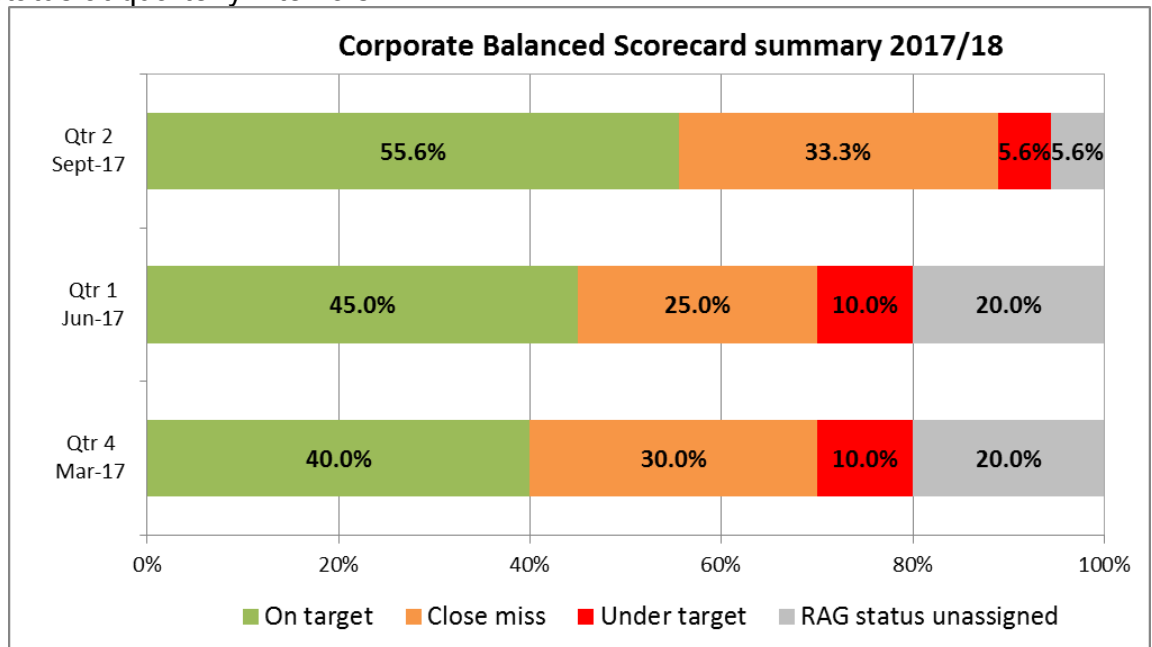
5.3.11 Key areas of performance improvement are:

5.3.12 Reduce prevalence of children with 'excess weight' at start of primary school (Reception) as measured by the NCMP

In the recent 2016/17 data release, the percentage of children with 'excess weight' at the *start* of primary school in Slough has fallen *below* both the England average and the South East average. The RAG status has therefore improved from 'Red' to 'Green'.

5.3.13 Comparison with previous quarter:

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



5.4 Project Management

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

5.4.2 During Quarter 2, 28 projects were being undertaken, with 6 of these described as “Gold Projects” – those of greatest strategic importance to the Council, and a further 18 categorised as of “High” importance grade, 1 as “Medium” and 3 as “Low”.

5.4.3 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. Please email programme.managementoffice@slough.gov.uk for a copy of Gold Project Highlight reports for this reporting period. Cabinet may decide to scrutinise particular projects using this Background Paper.

5.4.4 Project Progress (Gold Projects)

The Gold Projects are:

- School Places Programme
- Adults Social Care Reform Programme
- ERP/Agresso

- RMI Contract
- Environmental Services Contract Re-Procurement
- Accommodation and Hubs

5.4.5 Highlights this quarter:

3 Projects: Progress

Slough Cemetery & Crematorium Project

The building is now operational with all outstanding snagging works completed.

Agresso

Following the handover of project management responsibilities, great steps have been taken to ensure project delivery timescales are minimally impacted.

The project has secured two additional posts to support project delivery.

RMI

Negotiations have concluded to secure the accommodation at Hawker House for co-location with Osborne Property Services.

Mobilisation work is progressing well with Staff co-locating with the new service provider as of 1st December 2017.

5.4.6 Key issues to be aware of:

1 Project: Resources

DSO

Provision of Customer services at Chalvey is being reviewed in light of the transition of Environmental services back in house. 3 full time equivalent members of staff have been identified as a requirement to meet future call demand/resolution.

5.4.7 Key lessons from projects reviewed this quarter:

The Programme Management Office (PMO) routinely carries out End Project, Lessons Learned and Benefits reviews for key projects. In the last quarter, the PMO undertook Lessons Learned reviews for the following projects:

- Electric Vehicle (EV) Chargers – OLEV Charge Point Programme
- Herschel Multi Storey Car Park Lighting Upgrade

This resulted in findings that have been helpful to project managers implementing projects of a similar nature.

5.4.8 Further information can be brought to members at any time should that be helpful.

5.4.9 Background Papers: Email programme.managementoffice@slough.gov.uk for a copy of Gold Project Highlight reports for this reporting period.

6 **Comments of Other Committees**

This report has been scrutinised by CMT and the 5 Year Plan Board, with suggestions for additions to next Quarter Report.

7 **Conclusion**

- 7.1. Over half (56%) of the selected performance indicators are now achieving desired target results, with current near-misses in bus punctuality, overall crime rates and in increasing the number of dwellings in the borough.
- 7.2. Progress continues on all major schemes and projects. The Council's PMO maintains oversight of all projects included in the portfolio to ensure that risks and issues are managed and progress maintained. The PMO routinely carries out Lessons Learned and Benefits reviews for key projects which is helpful to project managers implementing projects of a similar nature.

8 **Appendices Attached**

'A' - Corporate Balanced Scorecard, September 2017

9 **Background Papers**

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