

SLOUGH BOROUGH COUNCIL

REPORT TO: Cabinet **DATE:** 17th September 2018
CONTACT OFFICER: Russ Bourner, Performance Manager
(For all enquiries) (01753) 87 5217
WARD(S): All
PORTFOLIO: Councillor Hussain, Lead Member for Transformation and Performance

PART I **NON-KEY DECISION**

PERFORMANCE & PROJECTS REPORT: Q1 2018/19

1 Purpose of Report

To provide Cabinet with the latest performance information for the 2018-19 financial year as measured by:

- The corporate balanced scorecard indicators to date during 2018-19.
- An update on the progress of the 25 projects on the portfolio, which are graded according to project magnitude as gold (6), silver (12) or bronze (7).
- An update on the progress of the current manifesto commitments.

2 Recommendation(s)/Proposed Action

Cabinet is requested to resolve 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 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.

(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 evidenced in the performance

balanced scorecard and gold projects reporting. The supported priorities are as follows:

- Protecting vulnerable children
- Increasing life expectancy by fostering 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 first quarter report to Cabinet reporting on the 2018-19 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.

5.2. Please refer to the attached corporate performance report (Appendix A) which summarises progress against the Council's priorities in quarter 1 of the financial year 2018/19.

5.3. The report comprises of the following three sections:

- The high-level performance indicators of the corporate balanced scorecard;
- The summary of highlight reports from the Council's Project Management Office (PMO);
- A summary of the current manifesto commitments.

6 **Comments of Other Committees**

This report has been scrutinised by Corporate Management Team, with no additional comments made.

7 **Conclusion**

7.1. Almost two thirds (64.7%) of the selected performance indicators are achieving desired target results, with current near-misses in adults managing their care and support through direct payments, number of people active, overall crime rates and business rate collection rates.

7.2. Progress continues on all major schemes and projects. Across all projects on the portfolio 68% were rated overall as on target. The portfolio is regularly reviewed to ensure that the projects deliver strategic objectives, including the Five Year Plan, Manifesto and Service Plans. 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.

7.3. Over 80% of the manifesto pledges are reported as on target to achieve on schedule. Two of the manifesto pledges were delivered this quarter:

- Open the refurbished and extended Langley Leisure Centre and open a brand new Family Activity Centre in Salt Hill Park.
- Work to introduce more licenced wedding venues across Slough by seeking licences for Arbour Park and the Baylis House Hotel.

8 **Appendices Attached (if any)**

- 'A' - Corporate Performance Report, June 2018
- 'B' - Manifesto Commitments, June 2018

9 **Background Papers**

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