

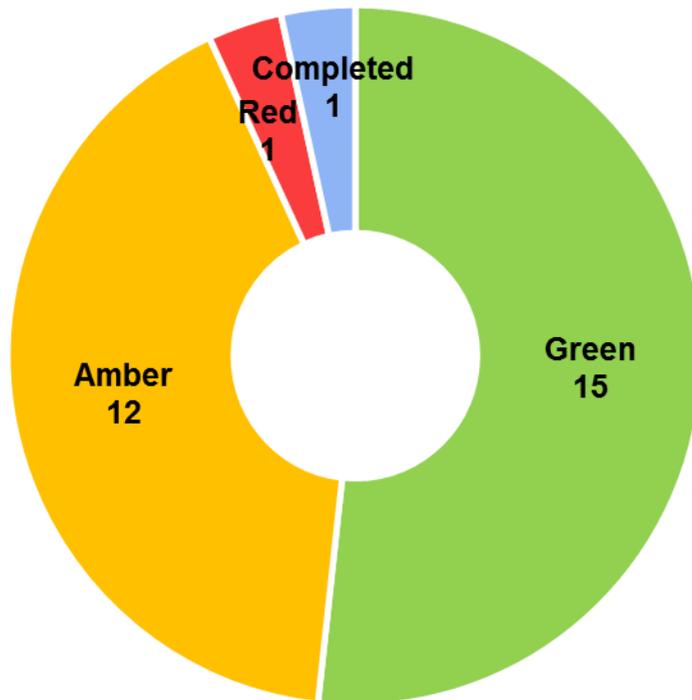
Project Portfolio

This section of the report provides a summary of progress on the range of projects currently being undertaken and monitored by the Programme 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.

Projects on the Portfolio represent key activity at the Council to deliver its strategic objectives including delivery of the Five Year plan. Projects are graded as Gold, Silver or Bronze.

Project Portfolio: Overall Status



At the end of Quarter 4 there were 28 live projects on the portfolio, graded as follows:

	Gold	Silver	Bronze	Total
Qtr-1	10	10	7	27
Qtr-2	11	10	7	28
Qtr-3	10	6	7	23
Qtr-4	11	7	10	28

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, 53% were rated overall as **Green** (15 projects), 43% were rated overall as **Amber** (12 projects) and 4% were rated overall as **Red** (1 project). One project closed this quarter:

- Project arvato

The project rated overall as **Red** was:

- 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	Green ↑	Amber ↔	Amber ↔	Amber ↔	School and Hub build are both underway. The key programme risks relate to the impact of COVID-19 and utility disconnections and diversions.
Slough Urban Renewal	Green ↔	Green ↔	Amber ↔	Amber ↔	Business Board meetings continue to take place and the SUR financial model is being updated.
Major Highways Schemes	Amber ↔	Green ↔	Amber ↔	Amber ↔	Langley Harrow Market Scheme is now complete with some snagging remaining. Schemes relating to Elliman Avenue, London road and Park & Ride are being progressed.
HQ Relocation	Green ↔	Amber ↑	Red ↓	Amber ↔	Plans to move teams at St Martin's place are being made. Electric Vehicle infrastructure for additional pool cars has been completed
Central Hotels Project	Green ↔	Green ↔	Green ↔	Green ↔	Hotel scheme works are progressing well and the current critical path activities inclusive of the concrete frame are fully complete with the topping out ceremony milestone reached.
Cemetery Extension	Green ↑	Green ↑	Amber ↑	Green ↑	Cabinet approval for additional spend was obtained on 3rd February 2020. The one outstanding condition attached to the planning permission, regarding archaeology, has been discharged. Contract documents have been issued to preferred contractor.
Future Delivery of Children's Services	Red ↓	Amber ↔	Amber ↔	Amber ↔	Project has been placed on hold pending further discussions with the Department for Education.
Regional adoption agency	Amber ↓	Green ↔	Green ↔	Green ↔	The recommendations/proposed actions from the cabinet report have been approved by Cabinet A further meeting of the project board has taken place to ensure that all legal, financial and HR matters are being addressed now that the cabinet report has been signed off.
Clean, Safe, Vibrant	Green ↔	Green ↑	Amber ↔	Green ↑	The Craft Coop opened a new craft area for children. Free arts and crafts activities were offered over the February half term which was very popular with families.

Gold Project title	Timeline	Budget	Risks & Issues	Overall Status	Comments
North West Quadrant	Red ↔	Amber ↔	Green ↔	Amber ↔	New portfolio project this quarter. SBC acquired the site to create a statement of quality in the centre of the borough that will set a new tone for market led schemes moving into the future. The design concept is for mixed use urban development around high quality public realm and spaces that is sustainable and adaptive to future trends in living and working.
Building Compliance	Green ↔	Green ↔	Green ↔	Green ↔	Works accordingly to action plan are progressing

Background Papers:

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

Key achievements this quarter:

Clean Safe & Vibrant:

Craft Coop pop up shop extended their agreement with Queensmere Observatory until February 2020. The Craft Coop opened a new craft area for children. Free arts and crafts activities were offered over the February half term which was very popular with families.

Central Hotels Project:

Hotel scheme works are progressing well and the current critical path milestones reached.

Cemetery Extension:

A request for additional funding for the main cemetery extension has been agreed and the project is progressing.

Regional adoption agency:

The recommendations/proposed actions from the cabinet report have been approved by Cabinet.

Key issues to be aware of:

Capita One Hosting - Education Modules:

Project was previously on hold. Work on the Council's infrastructure is needed to support the implementation of this project.

Future Delivery of Children's Services

Project has been placed on hold pending further discussions with the Department for Education.

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 one End Project Review and recommendations included:

- The importance of regular communication
- An established project plan including gate phases and milestones provides effective project management
- An organised meeting structure enables projects to be able to swiftly address unexpected challenges.