

Date of issue: 3<sup>rd</sup> September, 2010

<b>MEETING</b>	<b>OVERVIEW &amp; SCRUTINY COMMITTEE</b> (Councillors M S Mann (Chair), Haines, Bains, Bal, Basharat, Coad, Shine, O'Connor and Walsh)
<b>DATE AND TIME:</b>	THURSDAY, 9TH SEPTEMBER, 2010 AT 6.30 PM
<b>VENUE:</b>	COUNCIL CHAMBER, TOWN HALL, BATH ROAD, SLOUGH
<b>DEMOCRATIC SERVICES OFFICER: (for all enquiries)</b>	TERESA CLARK (01753) 875018

### SUPPLEMENTARY PAPERS

The following Papers have been added to the agenda for the above meeting:-

\* Items 5 and 6 were not available for publication with the rest of the agenda.

#### PART 1

<u>AGENDA ITEM</u>	<u>REPORT TITLE</u>	<u>PAGE</u>	<u>WARD</u>
5.	Performance and Financial Reporting, First Quarter, 2010	1 - 32	All
6.	Performance Reporting- Gold Project (Improving Customer Service)- Verbal Update	33 - 36	All

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**SLOUGH BOROUGH COUNCIL**

**REPORT TO:** Overview & Scrutiny Committee    **DATE:** 9<sup>th</sup> September 2010

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**WARD(S):** All

**PART I**  
**FOR COMMENT AND CONSIDERATION**

**PERFORMANCE AND FINANCIAL REPORT FOR 1<sup>ST</sup> QUARTER 2010**

**1. Purpose of Report**

This Report details the Council's performance between 01 April – 30 June 2010 (unless otherwise specified) against the following key areas:

- Performance monitoring against the Corporate Balanced Scored Card and the LAA Balanced Score Card (Appendix A)
- Projects Management Monitoring (Appendix B)
- Staff Appraisals Update
- Safeguarding Training update
- Revenue and capital monitoring position to July 2010 (Appendices C, D and E)

**2. Recommendation(s) / Proposed Action**

The Committee is requested to note and comment on the following aspects of the report:

- I. Performance and Project management
- II. Staff Appraisals management
- III. Safeguarding Training management
- IV. Financial performance – revenue and capital

**3. Key Priorities – Taking Pride in Slough and Making a Difference to Communities**

The budget is the financial plan of the authority and as such underpins the delivery of the Council's key priorities through the financial year.

Budget monitoring throughout the financial year reflects on whether those priorities are being met and, if not, the reasons why, so Members can make informed decisions to ensure the Council remains within its available resources.

## **Community Strategy Priorities**

This report indirectly supports the community strategy priorities. The maintenance of excellent governance within the council to ensure it is efficient, effective and economic in everything it does is achieved through the improvement of corporate governance and democracy and by ensuring good people and management practices are in place.

### **4. Other Implications**

(a) Financial

These are contained within the body of the report.

(b) Risk Management

### **5. Supporting Information**

#### **5.1 Performance Monitoring Update**

5.1.1 The attached **SBC Corporate Scorecard** (Appendix A) provides members with an update on performance during the period 1 April to 30 June 2010, drawing attention to:

- I. to areas of exception
- II. areas of improved performance; and
- III. an assessment of where improvement actions are needed for performance to achieve end of year targets.

5.1.2 The Corporate Scorecard now covers all areas of the Councils activity, including Housing Service following its return into the Council.

5.1.3 The report comprises of exceptions from both:

- a) the **Balanced Score Card**– which relates to performance indicators selected by CMT members to determine the organisation health of the Councils, and
- b) the **LAA Score card** - which relates to indicators in the LAA.

5.1.4 A summary of the Council's performance over the 2009/10 period will shortly be published in the Annual Report which is currently awaiting an audit/sign off of the financial data.

#### **5.2 Project Management Update**

5.2.1 The Project tracker (Appendix B) has been updated for the period 1 April – 30 June 2010 and includes a confidence level based on how many elements of the PRINCE 2 process are in place using information collected from highlight reported completed so far.

5.2.2 The following assessment terms are used to indicate confidence:

- **Green** = where more than 2 elements of a project are in place
- **Amber** = where 2 elements of a project are in place
- **Red** = where less than 2 elements of a project are in place
- **White** = where performance has been unable to be categorised due to the desired information not currently being available.

5.2.3 **Summary:** The current register comprises 10 projects: 5 have carried over from 2009/10 and 5 new ones (SBC\_22, 24, 25, 26 and 27).

5.2.4 **Confidence level:** Of the 10 projects on the register, no projects have a confidence level of either red<sup>1</sup> or amber, while 7 are presently categorised green and 3 white. 2 projects (SBC\_10 and 22) have moved from amber to green during the reporting period.

5.2.5 **Project status:** Of the 10 projects on the register, 4 are white indicating that the project is yet to be fully launched with full project documentation, while 3 are green indicating progress is positive and 3 are amber indicating that some slippage has occurred.

Project UID	PROJECT	Gold project March 2010? Y/N	Confidence Level March 2010	Confidence Level June 2010	Project status June 2010
SBC_3	Neighbourhoods & Community Facilities	Y	Green	Green	Green
SBC_5	<b>REGENERATION:</b> Heart of Slough including Learning Curve	Y	Green	Green	no colour
SBC_6	<b>REGENERATION:</b> Britwell & Haymill Regeneration Programme	Y	no colour	Green	Green
SBC_10	Culture, Learning & Library Service Transformation Programme (including Library Services Transformation, Cultural Offer and Olympic, Sports & Leisure Offer)	Y	Amber	Green	Amber
SBC_12	Adult Social Transformation Programme	Y	Green	Green	Amber
SBC_22	Housing Futures (ALMO move)	N	Amber	Green	Amber
SBC_24	2011 Census	N	no colour	no colour	no colour
SBC_25	<b>REGENERATION:</b> Chalvey Regeneration Programme	N	-	Green	Green
SBC_26	School Places in Slough	N	-	no colour	no colour
SBC_27	Corporate Business Continuity	N	-	no colour	no colour

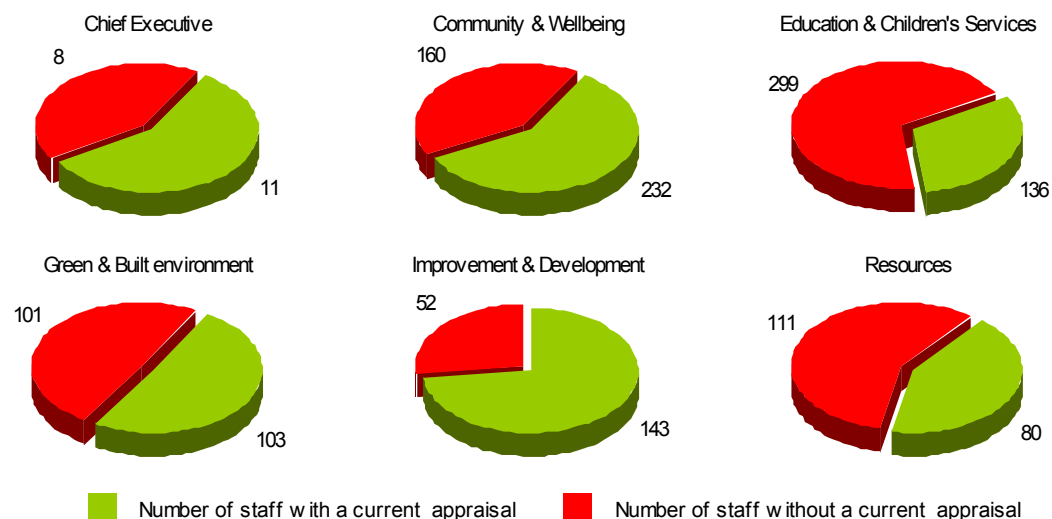
### 5.3 Staff Appraisal Update

5.3.1 Target: 1436 staff appraisals (100%) completed during the rolling reporting period 14 August 2009 to 13 August 2010. Number of appraisals completed in the period 14 August to 13 August = 705 (49%). Outturn for period 1 January 2009 - 31 December 2009 = 389 (27%)

#### Summary of appraisals completed by Directorates as at 13 August 2010

In the year to [13] August 2010	Whole council	Chief executive	Community and wellbeing	Education and children's services	Green and built Environment	Improvement and Development	Resources
No. of staff eligible for an appraisal	1436	19	392	435	204	195	191
No. of staff with a current appraisal	705	11	232	136	103	143	80
Percentage of staff with a current appraisal	49%	58%	59%	31%	50%	73%	42%
No. of appraisal left to complete	731	8	160	299	101	52	111

<sup>1</sup> the PMO report was scrutinised by SMTs and Directors prior to the collation of this report for CMT.



**5.3.2 Conclusion:** Despite a number of measures having been introduced during the last quarter to encourage the completion of appraisals (including increased promotion and e-learning training opportunities for managers etc ) the rate of completion still remains relatively modest, with just a 22% increase in the number of appraisals completed in the year to 13 August 2010 compared to the 12 months to 31 December 2009

### 5.3.3 Issues identified during the 1st quarter requiring resolution:

- a) The success of the current system is wholly dependent on the attitude of individual managers. Some managers accept the responsibility of the task and are complying with the compliance target while others are neglecting this responsibility.

**Recommendation:** *A greater degree of ownership /responsibility amongst managers needs to be fostered over the autumn/winter of 2010 to increase the number of appraisals completed if we are to successfully reach our target. Steps should be taken to ensure that managers are fully committed to the idea of appraisals, and that the sheets provided by HR and performance showing completion at staff member level are used.*

- b) Establishment controls, continue to be a challenge: staff sickness, the status of sessional and part time employees and those on maternity leave continue to affect to cohort of staff to be assessed.

**Recommendation:** *Staff to be encouraged to share information on changes to establishment promptly with HR.*

- c) The current system only records the *quantity* of appraisals completed during a reporting period – not the *quality* of the appraisals undertaken. No independent audit is undertaken to determine whether the appraisals undertaken reach a published or recognised standard.

**Recommendation:** *Given the increase in the number of reports now being undertaken the opportunity to carry out a qualitative audit of a statistically viable cohort (selected at random from across the Council) now presents itself. The OD team will investigate the viability of this option and prepare a paper of how this process might work for CMT consideration*

## 5.4 Safeguarding Training update

5.4.1 During the period 4 February to 10 August 2010, 1056 employees received Child Protection Level 1 (CP1) training and 601 employees Safeguarding Adults Level 1 (SA1) training. A further 89 employees have booked to benefit from CP1 and 79 SA1 training up to an including 22 February 2011, bringing the total number of staff across the organisation who will have received this training to 1,825.

Directorate	<u>CP1 training held between 05/03/2009 - 10/08/2010</u>	<u>SA1 training held between 04/02/2009 - 03/08/2010</u>	<u>Total training held</u>	<u>CP1 training booked between 08/10/10 - 25/01/2011</u>	<u>SA 1 training booked between 07/09/2010 - 22/02/2011</u>	<u>Total training to be held</u>
ECS	*861	111	<b>972</b>	19	10	<b>29</b>
C&W	135	407	<b>542</b>	69	48	<b>117</b>
Resources	11	14	<b>25</b>	0	14	<b>14</b>
I&D	8	37	<b>45</b>	0	2	<b>2</b>
Chief Executive **	35	5	<b>40</b>	1	3	<b>4</b>
Housing	6	13	<b>19</b>	0	1	<b>1</b>
GBE	0	14	<b>14</b>	0	1	<b>1</b>
	<b>1056</b>	<b>601</b>	<b>1657</b>	<b>89</b>	<b>79</b>	<b>168</b>

\* 861 includes 720 school staff and 141 non school staff

\*\* includes Members training

5.4.2 The breadth of staff receiving training in Safeguarding Adults and Children has widened to include other staff within Departments whose work is likely to bring them into direct contact with vulnerable Children, Adults and Families. The Learning and Development team are now seeking to further quantify the detailed numbers per section to enable closer scrutiny and tracking and to determine the safe overall levels of staff trained in frontline teams.

**Recommendation:** Directors through their SMT's are asked to identify frontline teams and set targets for number requiring Safeguarding training.

## 5.5 Financial reporting

5.5.1 The Council's net revenue budget for 2010/11 is £103.9m.

5.5.2 The Housing Services agreed net operating budget for 2010/11 is a surplus of £213k.

5.5.3 There is currently a projected over spend position for the 2010/11 General Fund of £39k. This compares to a reported overspend at this stage last year of £1.125m reported as at end July 2009. CMT members should also note the possible emerging issues and opportunities in sections 6 and 7 respectively.

5.5.4 For the Housing revenue account there is currently a projected over spend position of £437k from the agreed surplus position of £213k agreed at the start of the year.

5.5.5 The position is summarised in Table 1, overleaf, and detailed in Appendix E.

**Table 1 - Projected as at 31st July 2010**

Directorate	Gross Budget pre-Govt reductions	Govt Reductions	Gross Budget post-Govt reductions	Current Net Budget A	Projected Outturn B	Variance Over/(Under) Spend C = B - A	Change	Previously Reported
	£'M	£'M	£'M	£'M	£'M	£'M	£'M	£'M
Community and Wellbeing	51.504	(0.605)	50.899	37.277	37.360	0.083	0.083	0.000
Education and Childrens Services	180.555	(0.891)	179.664	25.001	25.001	0.000	0.000	0.000
Green and Built Environment	39.370	(0.646)	38.724	26.234	26.234	0.000	0.000	0.000
Central Directorates	87.857	(0.633)	87.224	22.544	22.500	(0.044)	(0.004)	(0.040)
Corporate	0.169	(0.140)	0.029	(0.036)	(0.036)	0.000	0.000	0.000
<b>Total Cost of Services</b>	<b>359.455</b>	<b>(2.915)</b>	<b>356.540</b>	<b>111.020</b>	<b>111.059</b>	<b>0.039</b>	<b>0.079</b>	<b>(0.040)</b>
<b>% of revenue budget over/(under) spent by Services</b>						<b>0.04%</b>	<b>0.07%</b>	<b>0.00%</b>
Treasury Management	3.334	0.000	3.334	3.334	3.334	0.000	0.000	0.000
Contingencies & earmarked reserves	2.274	0.000	2.274	2.274	2.274	0.000	0.000	0.000
Area Based grant * / **	(12.649)	0.000	(12.649)	(12.649)	(12.649)	0.000	0.000	0.000
<b>Total General Fund</b>	<b>352.414</b>	<b>(2.915)</b>	<b>349.499</b>	<b>103.979</b>	<b>104.018</b>	<b>0.039</b>	<b>0.079</b>	<b>(0.040)</b>
<b>% of revenue budget over/(under) spent in total</b>						<b>0.04%</b>	<b>0.08%</b>	<b>0.00%</b>
<b>Capital Reductions</b>		<b>(0.407)</b>						
<b>Total Govt Reductions</b>		<b>(3.322)</b>						
<b>Housing Services</b>				<b>(213.000)</b>	<b>224.000</b>	<b>437.000</b>	<b>0.000</b>	<b>0.000</b>

\* Included in Directorate base budgets

\*\* The total ABG allocation will be reduced by £1.61m as a result of the in year budget reductions of £3.3m made by central government. This adjustment will be reflected in the cash limit position as at end of August. The balance of the total £3.3m reductions will also be reflected in the cash limits by end of August.

## 5.6 Month on Month Movement in Variances

**Community and Wellbeing** are reporting an overspend position of £83k which is an adverse movement on the break even position reported last month. This position has arisen following the loss of PCT funding following changing client needs and from increases in levels of client demand. The department are looking at options to mitigate this pressure.

**Education and Children's Services** are reporting an overall break even position. However this is comprised of a pressure of £383k against Children and Families which is being addressed in year to ensure a sound budget base for 2011-12 (which are detailed in the bullet points below). The resulting net pressure against Children & Families is offset by savings of £383k identified across other divisions. Work has taken place across Children and Families to deliver £300k of savings as follows:



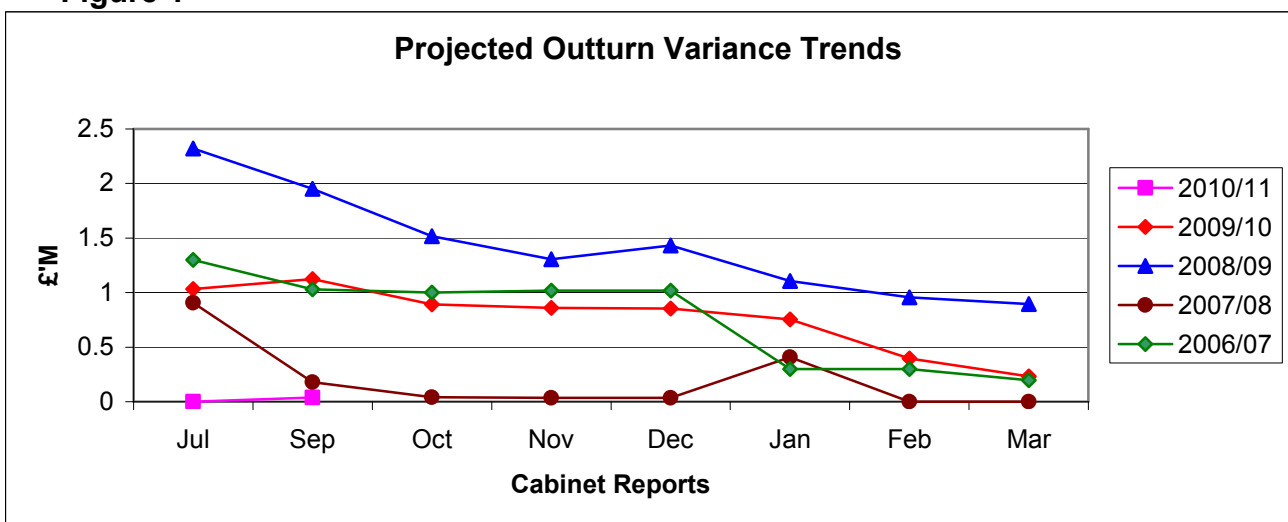
- Reduce foster care fees for Slough foster carers to a similar level to those paid by neighbouring authorities, saving £100k in 2010-11. This carries a risk that they may decide to work for an independent fostering agency, leaving the department with fewer in house placements and heavier reliance on more expensive independent fostering agency placements. The department has put in place this fee reduction with effect from with effect from 23<sup>rd</sup> September. The full year effect of this saving in 2011-12 is expected to be £200k.
- Reduce the number of social workers in Children and Families by 8 posts (5 agency and 3 establishment), saving £200k in 2010-11 with a full year saving of £400k in 2011-12. The risk is a higher level of caseloads than recommended by Laming, less service to most vulnerable children, and Ofsted inspection outcomes (announced inspection likely this autumn). Current work is under way to look at raising thresholds for children in need, referring parents to services available in the community (e.g. Parenting, Children’s Centres), enhancing use of Sure Start services for younger age group.

**Green and Built Environment** are reporting an overall break even position although a pressure had arisen due to a shortfall in the indexation costs associated with a number of major contracts, negotiations are on-going with contractors and this pressure will be managed by the Directorate within existing resources.

**The Central Directorates** have reported an under spend position of £44k which is a small favourable movement of £4k from the position reported last month. This mainly comprises savings from vacant posts offset by pressures arising from falling income for commercial properties and land searches. This is pending the realignment of services within the Resources and the Improvement and Development directorates.

Figure 1 overleaf illustrates the monthly projected outturn positions over the last 5 years. This shows, by comparison, that the current projected position is an over spend position of £39k at this point of the year and that it continues to be the lowest projected variance at this stage of the year.

**Figure 1**



**The Housing Revenue Account** is showing an overspend of £437k. An in-year surplus of £213K on the Housing Revenue Account (HRA) was approved by Cabinet for 2010/11. The latest projection indicates a deficit of £224K which is a variance of £437K. This is as a result of the allocation of the Management element of the repairs contract with Interserve which was

identified at the end of 2009-10 but was not reflected in the budget for 2010/11 which creates a pressure of £445k during this financial year. This is offset by other minor savings of £8k across Housing Services. In overall terms, a new working balance carried forward at 31<sup>st</sup> March 2011 on the HRA is projected to be £9.465m.

## **5.7 Emerging Issues / Risks**

### **Introduction**

5.7.1 Although the headline position is showing a small projected over spend position of £39k at this stage of the financial year it is important to note that a significant level of gross savings have had to be achieved incorporating the £3.3m of 'in-year reductions' as a result of the governments £6.2bn of reductions across the public sector.

5.7.2 Therefore the Council needs to be vigilant to ensure that the savings are delivered in full and in a timely fashion, i.e. during 2010/11. Appendix E details the areas of savings by directorate and their current status.

5.7.3 As this financial year progresses, it is pragmatic to assume further government reductions particularly across specific grants may occur. The Council needs to position itself so that it can react immediately and deliver so as not to 'passport' any financial burden over the coming years.

5.7.4 Consequently it is prudent to consider the option of delivering known 2011/12 savings early to begin to mitigate the risk of achieving the required savings target over the next 4 years. This is so that the Council can position itself strongly if further 'in year' reductions need to be achieved or unavoidable pressures occur later in the year which do not allow corrective action to take place before 31<sup>st</sup> March 2011.

5.7.5 Two existing loans which are due to mature in September and November next year have been refinanced due to a reduction in PWLB interest rates. These two loans are part of a portfolio which we are planning to re-finance over the next few days to generate further revenue savings as a result of the reduced interest rate referred to above. The financial impact of this will be included in the August monitor.

### **Directorate Specific**

#### **Community and Wellbeing:**

- The department faces the potential pressure arising from a new independent residential facility where clients placed in there become ordinary residents and therefore a liability for the council. To date there has been no application for ordinary residence and the department is in negotiations with the proprietors to reduce/eliminate this risk. This area is being closely monitored and negotiations are ongoing with provider. Further updates will be provided when these are available.
- There are two Employment Tribunal claims within the Adult Social Care division that are currently in the preliminary court stages. These are being dealt with by Legal. Legal costs are currently forecast to be contained within budget, but the final legal costs could escalate over budget provision.

### **Education and Children's Services:**

- The level of client activity within the looked after settings of the Children & Families division continues to be volatile as demand levels remain buoyant.

### **Green and Built Environment:**

- The economy remains a key risk for the directorate's income as outlined within 'Volatile Areas/Demand Led'.
- Climate change continues to impact on winter maintenance and subsequent repairs, flooding and grounds maintenance costs. Innovative measures to negate the impact are being sought.
- Inflation remains a significant concern with a number of the Directorates major contracts linked to RPIX (currently at 4.8%). However negotiations indicate that Slough Enterprise will reduce their uplift down to 3%, although this is yet to be formally agreed.
- Proposed changes to the Housing Revenue Account ring fencing may result in further costs and expenditure being charged to the General Fund rather than HRA. While this may not happen within 2010/11 it is likely that any legislative change will be enforceable from April 2011 and, therefore, needs to be included in the Directorates PPRG submissions.
- Effect of the Heart of Slough project on income from the Market Yard and Prudential Yard car parks.
- Potential settlement from Employment Tribunal in Private Sector Housing
- Income from Planning fees, and parking and parking enforcement are under continuing pressure.
- The crematoriums previous gas supplier has identified that an incorrect multiplier was used when calculating gas usage. As a consequence E-On are now claiming a backdated amount of £40k. As this was the supplier's error payment has been disputed.

All of these risks will be closely monitored and the impact clearly identified and reported as and when it is clear they are likely to become a reality.

### **Central Directorates:**

- The current economic situation with regards to increasing pressure on Housing Benefits.
- The legislative change relating to property searches allows for the potential reclaim of previous charges going back to January 2005. The total value of reclaimable property searches from January 2005 to date is approximately £120k.

### **Housing Services:**

- At this stage any risks or pressures of any new structures and potential reductions in staff numbers and the reintegration with the council, whilst work progresses this cannot be quantified at this stage.

## **5.8 Emerging Opportunities**

### **Introduction**

5.8.1 Note the suggestion in paragraph 5.7.4 to take 2011/12 agreed savings early in 2010/11.

5.8.2 Whilst departments face emerging issues as identified above there are also opportunities that may emerge to mitigate any adverse financial occurrences. Whilst reliance should not be placed upon them and thus caution should be taken it should be noted that if they come to fruition they could have a favourable impact on the overall council position.

## Directorate Specific

**Community & Wellbeing:** None identified at this stage.

**Education & Children's Services:** None identified at this stage. A previously identified opportunity in respect of reducing foster care fees is now being reported in the outturn position in paragraph 5.6.

### **Green & Built Environment:**

- Maximise external grant funding opportunities by using 'Grant Finder' software to locate new grants but should be noted against a backdrop of reducing government grant.
- Option appraisals on shared service arrangements relating to regulatory services and building control
- The option appraisal on relocation opportunities for Wexham Horticultural nursery is to be revisited and updated as part of the 2011/12 budget build process.
- Discussions with neighbouring councils are taking place to develop initiatives to help bring down waste management costs
- Developing the Highways Asset Management Plan will support whole life costing methodology on road and pavement resurfacing methodology and provide better value for money
- Recovery of assets and money through proceeds of crime by using a financial investigator to assist in criminal investigations
- Option appraisal being undertaken on parking services

**Central Directorates:** The re-alignment of Support Services will allow opportunities for savings across the current year to be implemented and so secure the full year effect in the next financial year.

**Housing Services:** The restructuring of the Housing service will provide the opportunity to reduce management and support costs and this could result in savings and or more investment in front line services and estate improvements. These have not yet been quantified.

## **5.9 Efficiency Savings**

5.9.1 As part of Comprehensive Spending Review 2007 (CSR07) announced in October 2007, the Government set a target for all of Local Government to achieve £4.9 billion in efficiency savings for the three year period to March 2011. This equated to 3% of the defined baseline expenditure.

5.9.2 At that time it was also reported that Government is to monitor the progress of individual Councils towards achieving the national efficiency targets. In order to facilitate this monitoring, Councils must submit information twice a year in respect of National Indicator 179 (NI179) which records 'the total net value of ongoing cash releasing value for money gains that have impacted (i.e. a forward and backward look) since the start of the 2008/09 financial year.

5.9.3 However since then, for the 2009 Budget, the Government stated that, as a contribution towards reductions in public expenditure, local authorities would be required to increase their planned 3% annual efficiency savings under the 'Gershon Agenda', by a further 1% in 2010/11,

as referred to in paragraphs 5.20 and 5.21 of the Medium Term Financial Strategy report of 22<sup>nd</sup> February 2010. For Slough, this additional increase equates to approximately £1.3m.

5.9.4 CMT are already aware that the council has achieved more than the first year target but needs to continue to monitor against the achievement of the overall 4% target.

5.9.5 Current monitoring indicates a surplus of £226k against the target set by the DCLG as can be seen in the table below.

5.9.6 The detail of all savings items included can be seen in Appendix D. This position will continue to be monitored as we work through 2010/11. For completeness Appendix D also identifies growth items from the PPRG process and their current status and as CMT will recall it was agreed that the current performance against the budget growth and savings proposals will be indicated using either a red or green status.

#### NI 179

	As at Jul-10	
	Budget	Forecast
	£'000	£'000
Over Achievement of SR 04 gains	4,194	4,194
Efficiency savings carried forward from 2008/09	2,048	2,048
Efficiency savings carried forward from 2009/10	2,291	2,291
Efficiency Savings included in 2010/11 Budget Build	2,846	2,796
Withstanding Impact of Inflation	1,462	1,462
Impact of Job Evaluation - 2% held back	1,102	1,102
NI 179	<b><u>13,943</u></b>	<b><u>13,893</u></b>
Target	13,667	13,667
Indicative Over / (under) achievement - %	2.02%	1.65%
Indicative Over / (under) achievement - £'000	276	226

#### 5.10 Agreed Base Savings 2010/11

5.10.1 As CMT and members will be aware from the previous monitor to provide assurance that the recommendations around savings and growth agreed during the 2010/11 budget build process have been achieved a full list of growth and savings is attached as Appendix D to this report but an overall summary by department which indicates that growth and savings are on target for delivery is shown in the table overleaf:

### Departmental Growth & Savings Analysis 2010-11

Department	Growth Proposals				Savings Proposals			
	Target	Estimated Outturn	Variance	Status	Target	Estimated Outturn	Variance	Status
	£'000	£'000	£'000		£'000	£'000	£'000	
Community & Wellbeing	940	940	0	GREEN	-1,232	-1,232	0	GREEN
Education & Children's Services	959	959	0	GREEN	-1,333	-1,333	0	GREEN
Green & Built Environment	103	103	0	GREEN	-281	-281	0	GREEN
Resources	130	130	0	GREEN	-461	-461	0	GREEN
Improvement & Development	70	70	0	GREEN	-655	-655	0	GREEN
Chief Executive	0	0	0	GREEN	-89	-89	0	GREEN
Corporate	1,723	1,723	0	GREEN	-1,440	-1,440	0	GREEN
<b>Total</b>	<b>3,925</b>	<b>3,925</b>	<b>0</b>	<b>GREEN</b>	<b>-5,491</b>	<b>-5,491</b>	<b>0</b>	<b>GREEN</b>

## 5.11 In year savings 2010/11

5.11.1 Following the announcement made by the Department for Communities and Local Government (DCLG) on 10 June 2010 regarding permanent reductions to grant funding of £3.3m in the current financial year departments have identified a series of compensating savings to deliver this which was endorsed by Cabinet on 12 July 2010. Most of the reductions were made to grant funded streams but with the balance coming from core budgets. However sources of permanent funding to meet the overall reductions were short by £36k. The total number of staffing affected amounted to 4.6fte which will be a cost against the Council's central £750k contingency set aside for redundancies (after partnership commitments). To provide members with assurance that these are being achieved a full list of these savings is attached as Appendix E to this report but an overall summary by department is shown in the table below:

### Departmental In Year Savings Analysis 2010-11

Department	In Year Savings Targets			
	Target	Estimated Outturn	Variance	Status
	£'000	£'000	£'000	
Community & Wellbeing	-605	-605	0	GREEN
Education & Children's Services	-891	-891	0	GREEN
Green & Built Environment	-646	-646	0	GREEN
Resources	-200	-200	0	GREEN
Improvement & Development	-308	-308	0	GREEN
Chief Executive	-125	-125	0	GREEN
Corporate	-140	-140	0	GREEN
<b>Total - Revenue</b>	<b>-2,915</b>	<b>-2,915</b>	<b>0</b>	<b>GREEN</b>
Green & Built Environment	-407	-407	0	GREEN
<b>Total - Capital</b>	<b>-407</b>	<b>-407</b>	<b>0</b>	<b>GREEN</b>
<b>Total Savings</b>	<b>-3,322</b>	<b>-3,322</b>	<b>0</b>	<b>GREEN</b>

## 5.12 Capital

5.12.1 The overall council capital programme is £123m for the period 2010/11 to 2016/17. The programmed spend for 2010/11 is £68m.

5.12.2 CMT will recall that the total capital spend for 2009/10 was £30m and in view of this it is highly unlikely that the programmed spend of £68m in the current year will be delivered. This together with the overall size and consequent affordability bearing in mind the revenue

implications of such a large programme will be reviewed. At AMG on 18<sup>th</sup> August 2010 it was agreed that SMT's would review the size of the capital programme or re-profile schemes with feedback expected at the end of August. Recent information received from Directorates suggests this timeline to be September. The outcome of this will form the 'revised' position across the capital programme over the coming years. This will be reported once the full implications are made available.

5.12.3 The overall HRA capital programme is £31.4m for the period 2010/11 to 2016/17. The programmed spend for 2010/11 is £10.8m.

### **5.13 Treasury Management**

**5.13.1** CMT and members will be aware of recent economic events in Greece and the financial impact this had on the banking sector. Economists are now suggesting there is now growing concern around the current state of the Spanish economy and inevitably the banking sector. The Council had deposit with Santander UK Plc as at 1<sup>st</sup> July 2010 of £2.9M. Santander UK Plc (previously Abbey National, Alliance & Leicester and Bradford & Bingley banks) is wholly owned by Spain's Banco Santander. However as at 22<sup>nd</sup> July 2010 our risk of exposure to failing investments has been reduced as £1.9m of our investments in deposit have matured and repaid. Based on current indicators the s151 officer feels that the degree of risk in respect of the remaining £1m deposited is manageable as it is due to mature on 21<sup>st</sup> October 2010. Close scrutiny of the Spanish economy position will continue to take place. To mitigate future risk the council is not committed to any forward deals and new deposits with Santander have been suspended.

### **5.14 Conclusion**

5.14.1 The position as at the end of July 2010 leaves an overall headline over spend position of £39k for the Authority against the General Fund. Against the Housing Revenue Account the position as at the end of July 2010 leaves an overall headline over spend position of £437k.

5.14.2 The capital programme for 2010/11 to 2016/17 at the time of writing this report is being reviewed by cabinet members and senior officers. The outcome of any changes that impact on this current year will be reported in circa September once information has been consolidated.

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## APPENDIX A: SBC COUNCIL WIDE SECORE CARD INCORPORATING LAA TARGETS

This exception report provides an update on performance covering the period from 1 April 2010 to 30 June 2010. It comprises an exception from both the Corporate Balanced Scorecard\* and the LAA Balanced Scorecard. This report relates to performance indicators selected by members of CMT to determine the organisation health of the council and those related to indicators in the LAA.

### ORGANISATION INDICATORS AND LAA TARGETS: PERFORMANCE STATUS AND IMPROVEMENT REPORT

#### EXCEPTION SUMMARY

##### INDICATORS WITH RED RAG STATUS

NI 73: Achievements at level 4 or above in both English and Maths at Key Stage 2 (LAA indicator)  
NI 102: Achievement gaps between pupils eligible for free schools meals and their peers achieving the expected level at key stage 2 (LAA indicator)  
NI 130: Clients and carers receiving self directed Support/direct payments  
NI 132: Waiting times for assessments (including some mental health not all)  
NI 133: Waiting times for services (including some mental health not all)  
NI 135: Carers receiving a specific carer's service/ information (LAA indicator)  
NI 157(A): Processing of planning applications

##### **NI 73: Achievements at level 4 or above in both English and Maths at Key stage 2**

Performance currently stands at 70% which is a 3% increase on the previous year's result of 67%. This figure is however below both the averages for England (74%) and the South East (73%). Performance is also below the 2009/10 target of 75%.

##### **NI 102: Achievement gaps between pupils eligible for free schools meals and their peers achieving the expected level at Key Stage 2**

Performance currently stands at 14%, which is significantly lower than the previous year's outturn (of 27.8%) for narrowing the achievement gap. Whilst comparator information is not currently available, this result is also understood to be lower than the 2009 England gap (22.3%), our statistical neighbour's gap (21%) but exceeds our narrowing the KS2 gap target of 21%.

##### **Corrective action (s) for both NI 73 and 102**

- Raising Achievement Team to provide challenge and additional targeted support to schools that are below DCSF floor targets through the Improving Schools Programme (ISP) and the School Improvement Service (SIP).
- Robust target setting procedures to be introduced.

##### **NI 130: Clients and carers receiving self directed Support/direct payments**

Target for 2010/11 = 1265 clients receiving Self Directed Support/direct payments.

Target for the quarter = 300 clients. Performance currently stands at 283 clients which is 83%.

##### **Corrective action(s)**

- Monthly reporting against targets introduced
- All people in receipt of a non formal service e.g. lunch club to have a formal reassessment and review.
- All people ineligible for formal support to be closed on IAS.
- Interviews with named workers are being arranged to review specific care arrangements and see how more individualised support can be offered via direct payments.

- Staff are now offering SDS/Direct Payments as an option to new people once they become eligible for support as the primary option for intervention.
- SDS/direct payments are being offered to those people whose services are being reviewed, where appropriate.
- Health promotional direct payments are being offered to people particularly within the mental health service to meet identified needs that, if not addressed, could incur more complex and costly service arrangements in the future.
- Carers are being offered direct payments to manage home circumstances across all teams.
- Heads of Service compliance data is being sought for Assistant Director.

#### **NI 132: Waiting times for assessments (including some mental health not all)**

##### **Corrective actions**

Target for 2010/11 = 90%

To date 73.7% of clients were provided with an assessment within four weeks of contact

#### **NI 133: Waiting times for services (including some metal health not all)**

##### **Corrective actions**

Target for 2010/11 = 90.20%.

To date 79.70% of clients were provided with a service within four weeks of contact.

#### **Corrective action(s) for NI 132 and 133**

- Refresher training is being provided throughout August and September 2010
- Guidance to improve recording practices will be issued
- Monthly monitoring at team/worker level is being introduced
- Two performance surgery days with team managers and Heads of service will be held in September to discuss individual team performance and put in place remedial action plans.

#### **NI 135: Carers receiving a specific carer's service/ information (LAA target)**

Target for 2010/11 = 1030 carers

Target for 1<sup>ST</sup> quarter = 250 clients (24%). Uptake currently stands somewhere between 89 clients (8.6%) or 142 clients (13.8%) of the 1<sup>st</sup> quarter target depending on the data collection method used. Work is currently under way to identify the discrepancies between the two values.

#### **Corrective action(s)**

- Monthly reporting against targets introduced
- Team/worker level reporting introduced
- Team to provide Assistant Director with action plan by 31st August 2010 on how they will comply with Directorate requirements and performance records
- Team targets have been established set and staff are being supported and reminded of the importance and responsibility of completing carers assessments
- Refresher training has commenced in order to ensure that staff complete carers assessments and services accurately on the IAS system.
- The Carers Lead visiting teams will train and advise staff of the statutory duty to offer carers an assessment

#### **NI 157(A): Processing of planning applications**

One element of this indicator – Major Planning applications is showing as RED (with Performance standing at 67%), while the other two parts of the indicator for minor (88%) and other planning applications (90%) are shown as GREEN. With the abolition of the Planning Delivery Grant (PDG), local authorities no longer have financial incentives to ensure planning applications meet Government targets.

**Corrective action(s)**

- “Local” targets will be set that will reflect available resources.

**AREAS OF SIGNIFICANT IMPROVEMENT**

NI 16: Serious Acquisitive crime rate  
NI 20: Assault with injury crime rate  
NI 28: Serous knife crime rate HO DSO  
NI 29: gun crime rate PSA 23  
NI1 33: Arson incidents per 10,000 i) Primary fires ii) Secondary fires  
N 34 Domestic violence - murder PSA 23  
NI 59: Percentage of initial assessments completed in year and within 7 working days of referral  
NI 60: Percentage of Carers assessments completed in year within 35 working days  
NI 125: Achieving independence for older people through rehabilitation/intermediate care  
NI 155 – Affordable Homes delivered  
NI 156 – Households in Temporary accommodation  
Local H 27 – Proportion of rent collected  
Local H28 – Average re-let time for void properties  
Local H29 – Percent of urgent repairs done within 3 days

**NI's 16, 20, 28, 29, 33 and 34**

These indicators are all classified as GREEN by Thames Valley Police and show a reduction for the first quarter.

**Plans to ensure crime continues to reduce include**

- Target hardening initiatives in hot spot areas such as Salt Hill underpass.
- Increase the use of anti-social behaviour enforcement tools to tackle offenders.
- The “N1CK ME” campaign – a pilot with 6 MOT garages in Slough to install tamper proof screws to vehicle registration plates.
- The use of trap houses to tackle domestic burglars.
- The introduction of an empty car campaign with media articles and community policing to ensure there is nothing on display in vehicles.
- Alerting the community to trends such as letterbox burglaries.
- TVP making use of the report produced by Evidence Led Solutions which highlights key vulnerable areas, sub populations groups and genders.

**NI 59: Percentage of initial assessments completed in year and within 7 working days of referral**

Target for 2010/11 = 80%

To date 76.4% of initial assessments were completed during the 1<sup>ST</sup> quarter.

**NI 60 Percentage of Core assessments completed in year within 35 working days**

Target for 2010/11 = 80%.

To date 83.8% of core assessments were completed during the 1<sup>ST</sup> quarter.

**NI 125: Achieving independence for older people through rehabilitation/ intermediate care**

Target for 2010/11 = 90%.

To date 97.44% of older people achieved independence through rehabilitation/ intermediate care during the 1<sup>ST</sup> quarter.

**NI 155: Affordable Homes delivered**

Target for 2010/11 = 88 properties  
To date 41 properties were completed

**NI 156: Household in Temporary Accommodation**

Target for 2010/11= 100  
To date 97 households in temporary accommodation

**Local H27 – Proportion of rent collected**

For the first quarter this is reported as 101.5%. Arrears of rent due from the previous year have been included. From the 1<sup>st</sup> of September the key indicator will be reduction of all current tenant arrears which currently stand at £950,000 with a target of £875,000. The rent collection team will continue to collect a % figure which we will report on locally, however the key performance area of the team will be the arrears indicator.

**Local H28 – Average Re-let times for Void Properties**

This has improved from 42 days for 2009/10 to just over 22 days for the period April to June 2010.

**Local H29 - Percent of urgent repairs done within 3 days**

This has remained high at 99.82%of all urgent repairs

Project UID	PROJECT	Confidence Level	Last Highlight Report received	Dashboard (highlight report)			PROJECT STATUS (from highlight report)	COMMENTS	Project Sponsor(s)	Sponsor's Directorate	Project Executive	Project Manager/s (PRINCE2 trained)	Business Case		PID		Project Board set up? Y/N	Risk Register in place? Y/N
				Timeline	Budget	Issues & Risks							draft	agreed by CMT	draft	agreed by CMT		
SBC_10	Culture, Learning & Library Service Transformation Programme (including Library Services Transformation, Cultural Offer and Olympic, Sports & Leisure Offer)	Green	10/08/10	A	G	A	A	Revised Business Case & PID are submitted for review	Jane Wood	C&W	Andrew Stevens	Jackie Menniss	Y		Y		Y	Y
SBC_12	Adult Social Transformation Programme	Green	29/07/10	A	G	A	A	High level of compliance across all projects. Individual PIDs available.	Jane Wood	C&W	Mike Bibby	Tracy Cartmell	N/A		Y		Y	Y
SBC_26	School Places in Slough							SBC_13 & SBC_21 have been re-merged at the requested of CMT. Still awaiting new paperwork.	Clair Pyper	ECS	Annal Nayyar	Bob Garnett						
SBC_3	Neighbourhoods & Community Facilities	Green	04/08/10	G	G	G	G	Reviewing work to date and scoping out the next phase of activity. Options to CMT in Sept. Clear opportunities linked to the new emphasis on community activists and volunteering identified for Phase 2. Boards in pilot areas are working well and starting to result in some quantifiable savings.	Denise Alder	GBE	Denise Alder	Keren Bailey			Y	Y	Y	Y
SBC_22	Housing Futures (ALMO move)	Green	01/07/10	A	G	A	A	Phase 1 bringing Housing in-house completed successfully. Phase 2 - realigning the service to be fit for purpose for residents: initial mapping underway and will follow the overall corporate re-structure and be guided by its timetable.	Denise Alder	GBE	Neil Aves	Vijay McGuire	Y		Y		Y	Y
SBC_24	2011 Census								Ruth Bagley	All	Kevin Gordon	Rob Wood						
SBC_27	Corporate Business Continuity							New project requested by CMT - details awaited.										
SBC_5	<b>REGENERATION:</b> Heart of Slough including Learning Curve	Green	23/02/10					Including Station Forecourt. Highlight reports received from 3 projects within the programme on 23/02 but have requested a highlight report for the whole programme. No further papers received.	Julie Evans	Resources		Neil Simon						
SBC_6	<b>REGENERATION:</b> Britwell & Haymill Regeneration Programme	Green	09/04/10	G	G	G	G	Phase 2 initiated using PRINCE2. Initial draft PID received.	Denise Alder	GBE	Neil Aves	Basharat Nazir			Y		Y	
SBC_25	<b>REGENERATION:</b> Chalvey Regeneration Programme	Green	09/08/10	G	G	G	G	Business case and PID awaiting signoff.	Denise Alder	GBE		Neil Simon	Y		Y			

**Confidence level criteria:**  
 The confidence level is dependent upon the number of key elements of the process being in place i.e.:  
 \* Submission of approved Business Case  
 \* Submission of approved PID  
 \* Appointment of a PRINCE2 trained PM  
 \* Formation of Project Board  
 \* Submission of regular Highlight Reports

Less than 2 elements in place = **RED**  
 2 elements in place = **AMBER**  
 More than 2 elements in place = **GREEN**

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## Appendix C

### Summary Variance Analysis

For the Period Ended: 31<sup>st</sup> July 2010

#### Community & Wellbeing

Service Area	Total Variance £'000	Explanation
Community Services and Adult Social Care	+182	<b>New This month:</b> The CS&ASC division has an adverse movement of <b>£142k</b> in this period. Contributing factors have been an increase in pressure on external care packages, with the loss of Continuing Health Care (category 2) funding from the PCT equating to £83k. There has been an increase of 15 new clients in receipt of Direct Payments accounting for £28k. Increases in client activity within the Internal Home Care Service have cost £35k. Suspended recruitment plans in the CSWT have saved £42k, offset by £28k additional agency costs for the Head of LD and SVA posts. Additional income from the PCT for an OT post saves £14k. Also, additional meals income within OP Day Centres saves £5k. Other minor staffing variances within OP and LD save £10k. <b>Previously Reported: +£40k.</b> Last monitor reported movement in client spot placements and revisions to care packages, offset by a high placement cost leaver in MH.
Learning Skills and Cultural Engagement	-18	<b>New This month:</b> There is an increase in the projected under spend of <b>£13k</b> . This is primarily due to a net increase in lettings (£19k) within community services, offset by additional consultancy costs for a further month pending the appointment of a new member of staff (£7k). <b>Previously Reported: -£5k</b> due to the delayed appointment to the Skills for Life Manager post, offset by consultancy costs for the period to July 2010
Personalisation, Partnership and Commissioning	-1	<b>New This month:</b> Minor revisions to staffing forecasts cost £1k. <b>Previously Reported: -£2k.</b>
Central Management	-80	<b>New This month:</b> Robust contract negotiations with care providers to minimise inflationary increases for care fees has enabled a further £47k to be offset against other care placement pressures arising from changes in client levels and needs reported in ASC. <b>Previously Reported: -£33k</b>
<b>Total Variance</b>	<b>83</b>	

#### Education & Children's Services

Service Area	Total Variance £'000	Explanation
Children and Families	383	<b>New This month:</b> An increase in costs in Internal Foster settings of £82k is offset by savings in External Foster settings of £52k, comprising client movements between settings, placement extensions and leavers. Other savings from additional income from a placement extension at Mallards of £13k, a reduction in Adoption Allowances due to delays in adoption dates and a lower demand

		<p>for equipment for disabled children have saved £17k. <b>Overall no change since last month.</b></p> <p><b>Previously reported:</b>  A gross pressure of £875k mainly due to rising client numbers, extensions to placements and changes in the 'type' of placement across Looked After settings had been offset by an under spend of £245k across other services including Adoption Allowances, Childcare Lawyers and the cost of Leaving Care. Savings were to be fully costed of broadly £300k (outlined below) were agreed by SMT resulting in a net overspend position of £330k. At CMT it was then agreed that this pressure could be contained within the departments overall cash limit. Subsequently additional variances arising are due to expenditure across Looked After settings of £33k, due to an increase in both external and internal placements and a further £29k in respect of increased demand within the Contact team offset by minor savings of £9k across various headings revised the overall position to a total overspend of £383k.</p> <p>Work to progress the delivery of £300k of savings mentioned above was identified as follows:</p> <ul style="list-style-type: none"> <li>• Reduce foster care fees for Slough foster carers to a similar level to those paid by neighbouring authorities, saving £100k in 2010-11. This carries a risk that they may decide to work for an independent fostering agency, leaving the department with fewer in house placements and heavier reliance on more expensive independent fostering agency placements. The department is currently in consultation and negotiation with foster carers in early August. The full year effect of this saving in 2011-12 is expected to be £200k.</li> <li>• Reduce the number of social workers in Children and Families by 8 posts (5 agency and 3 establishment), saving £200k in 2010-11 with a full year saving of £400k in 2011-12. The risk is a higher level of caseloads than recommended by Laming, less service to most vulnerable children, and Ofsted inspection outcomes (announced inspection likely this autumn). Current work is under way to look at raising thresholds for children in need, referring parents to services available in the community (e.g. Parenting, Children's Centres), enhancing use of Sure Start services for younger age group.</li> </ul>
<b>Inclusion</b>	<b>-106</b>	<b>Previously reported:</b> Reduced client activity based upon need have been identified for children with disabilities saving £66k. The claw back of unspent direct payment allowances has saved £15k and the PCT funding 1 client's home care cost for the year saving £25k, previously expected from within SBC resources.
<b>Raising Achievement</b>	<b>-197</b>	<b>Previously reported:</b> The deletion of the Assistant Director post for Raising achievement from 1 <sup>st</sup> October will save £54k (£108k in a full year). A saving of £100k on Youth Opportunity funding has been identified, mainly due to the removal of the ring fencing restriction and ability to offset against core expenditure. Innovative use of Sure start grant to offset officer time within the Early Years service has saved £95k and there has also been a staff saving of £14k within Services to Schools in respect of maternity leave. This has been offset by a net pressure of £66k within the School Improvement Service due to a shortfall in income generation.



<b>Strategic Support</b>	<b>-80</b>	<b>Previously reported:</b> Reduced activity levels in accessing the Assessment Centre for the provision of education need assessment for children arriving from abroad will save £50k. A saving of £30k based on the current level of liability for teacher's premature retirement payments is expected.
<b>Total Variance</b>	<b>0</b>	

### Green & Built Environment

<b>Service Area</b>	<b>Total Variance £'000</b>	<b>Explanation</b>
Resources & Bus Support	0	No variances reported
Env Services & Quality	0	<b>New this month:</b> Directors from both SBC and Slough Enterprise continue to negotiate the Environmental Services Contract, however, further meetings are not planned until September. <b>Previously Reported:</b> Pressure at present still exists with the Environmental Services Contract. Slough Enterprise has now agreed to lower the inflationary uplift from 4.8% to 3% although this is still to be formally agreed. This now results in a pressure of £206k. Negotiations are still ongoing with Slough Enterprise and invoices continue to be paid at last year's rate. This together with any other items to emerge during the financial year will be kept under constant review as part of the ongoing monitoring process and compensating savings found.
Public Protection	0	<b>New this month:</b> Work continues to identify savings from within the Public Protection service to offset the pressure created by the fall in organic import verification income. <b>Previously Reported:</b> A significant fall in the number of organic produce imports has resulted in a pressure of £36k against our income target for verifying these imports. Savings from Public Protection budgets are going to be sought to mitigate this pressure. A growth proposal for next year's budget in respect of this will be put forward.
Transport & Planning	0	<b>New this month:</b> No new variances reported. <b>Previously Reported:</b> Parking is experiencing some financial pressure due to new contract teething issues and increased competition from private car parks. An option appraisal is underway on the continued ownership of car parks and the parking service is working on containing this pressure within the next quarter.
Hsg Strategy & Renewal	0	<b>New this month:</b> Thames Water have recently identified that no waste water charge in respect of the Poyle Caravan Park has been made for a number of years. This has resulted in a 'one off' pressure of £9k although it is possible that an element of this cost can be passed on to the tenants. Any resultant balance will be absorbed within the services overall budget.
<b>Total Variance</b>	<b>0</b>	

## Central Directorates

Service Area	Total Variance £'000	Explanation
Improvement & Development	(26)	<b>New This month:</b> A total of 15 vacancies across the department some backfilled with agency cover and the provision of overtime payments result in a net saving of £40k. These savings are offset by pressures arising from an income shortfall of £14k arising from the NNDR pool. <b>Previously Reported:</b> Nil variance previously reported
Chief Executive	(18)	<b>New This month:</b> The recruitment to a post at a lower grade than previous employee, a vacancy for 1 month and a member of staff on maternity leave result in staff budget savings of £14k. An increase in the level of advertising income saves £4k. <b>Previously Reported:</b> Nil variance previously reported
Resources	0	<b>New This month:</b> A total of 12.5 vacancies across the department, some filled by temporary staff, generate a net saving of £139k. A saving of £241k is expected against the Corporate Repairs budget by restricting maintenance to essential items only and by re-procuring support contracts, e.g. water hygiene inspection. These savings are offset by the following pressures: Reduced level of eligible salary recharges to the capital programme of £207k due to the reduced work on capital and other projects. A one-off pension charge relating to 09/10 for £46k has arisen following the late receipt of an invoice in respect of the added year's pension liability for former employees. The anticipated loss of rental income from empty commercial properties and industrial starter units will result in a pressure £75k. The reduced demand for land charge searches arising from the economic downturn together with recent legislative changes announced in respect of property searches have identified a total budget pressure of £58k. The legislative element estimated at £20k will be on-going for future years; The latest estimated cost of accommodation and running costs for Age Concern in Slough is highlighting an overspend of £40k. The balance of overspend will be managed within the existing cash envelope to a break even position. <b>Previously Reported:</b> Savings have arisen from the vacancy of Deputy Borough Secretary to be held for the year of £95k offset by the cost of interim arrangements for the same period of £65k. The review of supplies and services expenditure within Corporate Property & Valuation has saved £10k.
<b>Total Variance</b>	<b>-44</b>	

## Housing Services

Service Area	Total Variance £'000	Explanation
Housing Repairs Fund	445	A budget pressure of £445k was identified and reported at the end of 2009/10, which was the result of on-going dialogue regarding the allocation of the Management element of the repairs contract with Interserve. At this stage this pressure was not reflected in the

		budget for 2010/11, and will occur during this financial year.
Staffing	0	Due to the return of the Housing Service to the Council, there will be an impact on staffing, due to the reintegration of Support Services, additional work streams taken on by Property Services and any proposed structure within Housing Management. Thus, we have identified this as a future variance, and are looking to quantify the impact in the next month when information will hopefully be available to allow us to align the budgets to any new structure proposals.
Other variances under £50K (net)	-8	As part of the audit of the accounts at the end of 2009/10, the creditor figure input into the closing figures for housing subsidy was over stated by £11k. This was not significant to warrant a correction being made in 2009/10 accounts and thus it is corrected in 2010/11, which will result in a variance on the budget of £11k.  In addition there is an identified reduction of £3k in the interest receivable on the SOCH.
<b>Total Variance</b>	<b>437</b>	

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**Departmental Growth Analysis 2010-11**
**Appendix D**

Proposal Title	Growth Type	Growth Agreed A £'000	Growth Expected to be Spent B £'000	Actual Growth Spent to date C £'000	Variance to date C-B £'000	Estimated Total Variance B-A £'000	Status
<b>EDUCATION &amp; CHILDREN'S SERVICES</b>							
Contact Service	Demand Led	50	50	13	(38)	0	GREEN
Joint Arrangement - Joint Legal Team	Demand Led	72	72	18	(54)	0	GREEN
Adoption Advisory Service	Demand Led	46	46	12	(35)	0	GREEN
Placement Budgets	Demand Led	580	580	145	(435)	0	GREEN
Building Schools for the Future	Demand Led	161	161	0	(161)	0	GREEN
Youth Service opening hours	Legislative	50	50	13	(38)	0	GREEN
<b>Total ECS</b>		<b>959</b>	<b>959</b>	<b>200</b>	<b>(760)</b>	<b>0</b>	
<b>COMMUNITY &amp; WELLBEING</b>							
Demand Led Care Packages - actual commitments	Demand Led	57	57	10	(48)	0	GREEN
Reprovide budget for Langley Resource Centre	Contractual	200	200	33	(167)	0	GREEN
Slough Deaf Centre	Policy Initiatives	20	20	3	(17)	0	GREEN
2 Reviewing officers to reduce care packages	Service Development	80	80	13	(67)	0	GREEN
Project Manager to achieve service redesign	Service Development	75	75	13	(63)	0	GREEN
2 Care Managers - CMHT	Service Development	70	70	12	(58)	0	GREEN
CHC Worker	Service Development	50	50	8	(42)	0	GREEN
Mobile Working	Service Development	6	6	1	(5)	0	GREEN
Demand Led Care Packages	Demand	357	357	60	(298)	0	GREEN
Library Opening Hours (part of Library Review)	Service Development	50	50	17	(33)	0	GREEN
Extra Care Housing	Service Development	(40)	(40)	(7)	33	0	GREEN
Reprovision of Central Library (Invest to Save)	Service Development	15	15	5	(10)	0	GREEN
<b>Total CWB</b>		<b>940</b>	<b>940</b>	<b>168</b>	<b>(773)</b>	<b>0</b>	
<b>GREEN &amp; BUILT ENVIRONMENT</b>							
Civil Parking Enforcement	Demand Led	30	30	10	(20)	0	GREEN
Animal warden	Demand Led	17	17	6	(11)	0	GREEN
Stray Dogs legislation( out of hours)	Demand Led	12	12	4	(8)	0	GREEN
Ongoing pressures from current year (net)	Demand Led	170	170	57	(113)	0	GREEN
Joint Arrangements - Registrars Service	Contractual	10	10	3	(7)	0	GREEN
Pest Control service	Contractual	5	5	2	(3)	0	GREEN
Neighbourhood coordination (NOTE A)	Policy Initiatives	30	30	10	(20)	0	GREEN
Licensing - Private Hire Operators Policy	Policy Initiatives	10	10	3	(7)	0	GREEN
Loss of Workstep Subsidy (Wexham Nursery)	Policy Initiatives	9	9	9	0	0	GREEN
Parks & Open Spaces	Demand	35	35	12	(23)	0	GREEN
Landfill Waste	Service Development	(325)	(325)	(108)	217	0	GREEN
Youth Transport Provision (NOTE A)	Service Development	100	100	33	(67)	0	GREEN
<b>Total GBE</b>		<b>103</b>	<b>103</b>	<b>41</b>	<b>(62)</b>	<b>0</b>	

**Departmental Growth Analysis 2010-11**
**Appendix D**

Proposal Title	Growth Type	Growth Agreed A £'000	Growth Expected to be Spent B £'000	Actual Growth Spent to date C £'000	Variance to date C-B £'000	Estimated Total Variance B-A £'000	Status
<b>RESOURCES</b>							
Borough Secretary	Legislative	20	20	20	0	0	GREEN
Commercial Rents	Demand Led	110	110	110	0	0	GREEN
<b>Total Resources</b>		<b>130</b>	<b>130</b>	<b>130</b>	<b>0</b>	<b>0</b>	
<b>IMPROVEMENT &amp; DEVELOPMENT</b>							
Economic Development & Inclusion	Demand Led	70	70	70	0	0	GREEN
<b>Total I &amp; D</b>		<b>70</b>	<b>70</b>	<b>70</b>	<b>0</b>	<b>0</b>	
<b>CORPORATE</b>							
Funding of Future Capital Borrowing	Demand Led	0	0	0	0	0	GREEN
Other Member Priorities	Demand Led	0	0	0	0	0	GREEN
Funding Capital Programme & MRP	Policy Initiative	1,150	1,150	1,150	0	0	GREEN
Treasury Management	Policy Initiative	523	523	523	0	0	GREEN
Council Wide Growth	Demand	0	0	0	0	0	GREEN
Discretionary Tax Relief Pressure	Demand	50	50	50	0	0	GREEN
<b>Total Corporate</b>		<b>1,723</b>	<b>1,723</b>	<b>1,723</b>	<b>0</b>	<b>0</b>	
<b>TOTAL GROWTH</b>		<b>3,925</b>	<b>3,925</b>	<b>2,331</b>	<b>(1,594)</b>	<b>0</b>	

## Departmental Savings Analysis 2010-11

## Appendix D

Proposal Title	Savings Type	Saving Agreed A £'000	Saving Expected to be Achieved B £'000	Actual Savings Achieved to date C £'000	Variance to date C-B £'000	Estimated Total Variance B-A £'000	Status
<b>EDUCATION &amp; CHILDREN'S SERVICES</b>							
Out of Authority Placements - Children with Disability	Efficiency	(50)	(50)	(17)	33	0	GREEN
Home To School Contract re-negotiation	Efficiency	(200)	(200)	(67)	133	0	GREEN
Utilise Extended Schools ABG grant	Efficiency	(93)	(93)	(93)	0	0	GREEN
Rationalisation of Adoption and Fostering Services	Efficiency	(55)	(55)	(18)	37	0	GREEN
Inclusion 2 % Efficiency	Efficiency	(61)	(61)	(20)	41	0	GREEN
Delete vacant post -Primary Strategy Manager	Service Reduction	(73)	(73)	(73)	0	0	GREEN
Review of Behaviour & Attendance support	Service Reduction	(236)	(236)	(236)	0	0	GREEN
Review funding across Children's Fund	Service Reduction	(200)	(200)	(67)	133	0	GREEN
Non-renewal of Fixed Term Contracts - Improving Schools Prog Posts	Service Reduction	(69)	(69)	(69)	0	0	GREEN
Reduction to part time 14 - 19 Advisor	Service Reduction	(23)	(23)	(23)	0	0	GREEN
School Improvement Restructure	Service Reduction	(175)	(175)	0	175	0	GREEN
Non devolvement of Standards Funds	Service Reduction	(40)	(40)	0	40	0	GREEN
Reduction in Admin Support	Service Reduction	(28)	(28)	(28)	0	0	GREEN
Primary School Admissions	Service Reduction	(30)	(30)	(10)	20	0	GREEN
<b>Total DECS</b>		<b>(1,333)</b>	<b>(1,333)</b>	<b>(721)</b>	<b>612</b>	<b>0</b>	
<b>COMMUNITY &amp; WELLBEING</b>							
Extend Call Monitoring System	Efficiency	(24)	(42)	0	42	(18)	GREEN
Value for Money Review of Meals on Wheels	Efficiency	(32)	(14)	(3)	11	18	GREEN
Adult Services Restructure	Efficiency	(20)	(20)	0	20	0	GREEN
Restructure of Community Services	Efficiency	(110)	(110)	(52)	58	0	GREEN
Invest to save to increase flexible sessional tutor hours and reduce admin and teaching costs in lifelong learning	Efficiency	(16)	(16)	0	16	0	GREEN
Reduced use of Agency Staff	Efficiency	(100)	(100)	0	100	0	GREEN
Reprovision of Central Library	Efficiency	(130)	(130)	(43)	87	0	GREEN
Adult Social Care Transformation	Efficiency	(50)	0	0	0	50	GREEN
Continue to provide alternative care to further enhance independent living	Service Reduction	(200)	(295)	0	295	(95)	GREEN
Value For Money Review of respite income	Additional Income	(50)	(5)	0	5	45	GREEN
Completion of the reprovision of Newbeech	Demography	(465)	(465)	(465)	0	0	GREEN
Delete Social Work Post - CSWT	Service Reduction	(35)	(35)	0	35	0	GREEN
<b>Total CWB</b>		<b>(1,232)</b>	<b>(1,232)</b>	<b>(563)</b>	<b>669</b>	<b>0</b>	
<b>GREEN &amp; BUILT ENVIRONMENT</b>							
Parks Maintenance	Efficiency	(55)	(55)	(18)	37	0	GREEN
Recharges to HRA/Capital	Efficiency	(20)	(20)	(7)	13	0	GREEN
Recharge to HRA	Efficiency	(20)	(20)	(7)	13	0	GREEN
Grounds Maintenance (S.106 funds)	Efficiency	(50)	(50)	(17)	33	0	GREEN
Travel Plan	Efficiency	25	25	25	0	0	GREEN
Highways Maintenance	Efficiency	250	250	83	(167)	0	GREEN
Housing Lettings Scheme	Contractual Negotiation	(50)	(50)	(16)	34	0	GREEN
Concessionary Fares contract neg	Contractual Negotiation	(100)	(100)	(100)	0	0	GREEN
Traders in Parks Income	Additional Income	(10)	(10)	0	10	0	GREEN
Sale of Trade Waste Collection service	Additional Income	(100)	(100)	0	100	0	GREEN
Small Traders' waste pass	Additional Income	(25)	(25)	(25)	0	0	GREEN
Reduce Transport Management consultancy	Service Reduction	(20)	(20)	(20)	0	0	GREEN
Delete vacant Transport Engineer post	Service Reduction	(46)	(46)	(46)	0	0	GREEN
Heart of Slough planning support-reduce consultancy support	Service Reduction	(50)	(50)	(50)	0	0	GREEN
Bulky Waste - review of charges	Additional Income	(10)	(10)	(3)	7	0	GREEN
<b>Total GBE</b>		<b>(281)</b>	<b>(281)</b>	<b>(201)</b>	<b>80</b>	<b>0</b>	
<b>RESOURCES</b>							
Reduction in Training / consultancy Budget	Efficiency	(29)	(29)	(7)	22	0	GREEN
Review of Property Services (should be a B saving)	Efficiency	(50)	(50)	(12)	38	0	GREEN
	Efficiency	40	40	10	(30)	0	GREEN
Centralisation of the Finance Service	Efficiency	(211)	(211)	(211)	0	0	GREEN
HR & Payroll - Review of Service (move to A)	Service Reduction	(100)	(100)	(25)	75	0	GREEN
Value for Money review IST	Service Reduction	(50)	(50)	(40)	11	0	GREEN
VFM review of legal services	Service Reduction	(61)	(61)	(15)	46	0	GREEN
<b>Total Resources</b>		<b>(461)</b>	<b>(461)</b>	<b>(300)</b>	<b>162</b>	<b>0</b>	
<b>IMPROVEMENT &amp; DEVELOPMENT</b>							

Proposal Title	Savings Type	Saving Agreed	Saving Expected to be Achieved	Actual Savings Achieved to date	Variance to date	Estimated Total Variance	Status
		A £'000	B £'000	C £'000	C-B £'000	B-A £'000	
Part time voluntary staff reduction within Comm'g, Procurement & LGSS	Efficiency	(20)	(20)	(5)	15	0	GREEN
Economic Development & Inclusion - reduction in voluntary sector contributions and increased grant utilisation	Efficiency	(52)	(52)	(13)	39	0	GREEN
Reduction in Admin within Corporate & Specialist Training Team-vacancy	Efficiency	(15)	(15)	(4)	11	0	GREEN
More effective procurement providing VFM across Training Budgets	Efficiency	(37)	(37)	(9)	28	0	GREEN
Customer Service Centre - Housekeeping Efficiencies	Efficiency	(20)	(20)	(5)	15	0	GREEN
Vacant Performance Officer post	Efficiency	(30)	(30)	(8)	22	0	GREEN
Econ Rev - Removal of grant	Efficiency	(40)	(40)	(10)	30	0	GREEN
Sustainability - reduce energy consumption	Efficiency	(25)	(25)	(6)	19	0	GREEN
Procurement Savings	Efficiency	(50)	(50)	(13)	37	0	GREEN
Housing Benefits improved accuracy	Additional Income	(50)	(50)	(13)	37	0	GREEN
Delete vacant post -Policy Officer	Service Reduction	(30)	(30)	(8)	22	0	GREEN
Benefits - Recovery of Overpayments (add'l income)	Additional Income	(20)	(20)	(5)	15	0	GREEN
Procurement /CSC - reduction in cost of Siebel Support	Contractual Negotiation	(105)	(105)	(26)	79	0	GREEN
Revenues (Increase in court cost charges)	Additional Income	(28)	(28)	(7)	21	0	GREEN
Revenues (restructure of service) tbc	Service Reduction	(57)	(57)	(14)	43	0	GREEN
Specialist Training	Service Reduction	(76)	(76)	(19)	57	0	GREEN
<b>Total I &amp; D</b>		<b>(655)</b>	<b>(655)</b>	<b>(165)</b>	<b>490</b>	<b>0</b>	
<b>CHIEF EXECUTIVE</b>							
Executive's Office - Remodel service delivery-delete vacant post elsewhere	Efficiency	(16)	(16)	(4)	12	0	GREEN
Subscriptions Cancellations - LGA	Efficiency	(40)	(40)	(10)	30	0	GREEN
Comm citizen/ corp projects	Service Reduction	(5)	(5)	(1)	4	0	GREEN
Comms - reduce staffing	Service Reduction	(28)	(28)	(7)	21	0	GREEN
<b>Total CEX</b>		<b>(89)</b>	<b>(89)</b>	<b>(22)</b>	<b>67</b>	<b>0</b>	
<b>CORPORATE</b>							
Treasury Management / Capital Re-profiling / Other	Efficiency	(1,440)	(1,440)	(360)	1,080	0	GREEN
<b>Total Corporate</b>		<b>(1,440)</b>	<b>(1,440)</b>	<b>(360)</b>	<b>1,080</b>	<b>0</b>	
<b>TOTAL SAVINGS</b>		<b>(5,491)</b>	<b>(5,491)</b>	<b>(2,331)</b>	<b>3,160</b>	<b>0</b>	



**Departmental In Year Reductions Analysis 2010-11**
**Appendix E**

Proposal Title	Savings Type	Saving Agreed A £'000	Saving Expected to be Achieved B £'000	Actual Savings Achieved to date C £'000	Variance to date C-B £'000	Estimated Total Variance B-A £'000	Status
<b>REVENUE REDUCTIONS</b>							
<b>EDUCATION &amp; CHILDREN'S SERVICES</b>							
Young People Substance Misuse Partnership	ABG	(10,246)	(10,246)	(3,415)	6,831	0	GREEN
Young Peoples Substance Misuse	ABG	(14,754)	(14,754)	(4,918)	9,836	0	GREEN
School Development Grant	ABG	(400,000)	(400,000)	(298,097)	101,903	0	GREEN
Positive Activities for Young People	ABG	(220,000)	(220,000)	(100,000)	120,000	0	GREEN
Teenage Pregnancy	ABG	(44,535)	(44,535)	(14,845)	29,690	0	GREEN
Children's Social Care Workforce	ABG	(13,950)	(13,950)	(4,650)	9,300	0	GREEN
Care Matters White Paper	ABG	(34,452)	(34,452)	(11,484)	22,968	0	GREEN
Child Death Review Processes	ABG	(5,907)	(5,907)	(5,907)	0	0	GREEN
LSC Staff Transfer: Special Purpose Grant	ABG	(34,400)	(34,400)	(11,467)	22,933	0	GREEN
Harnessing Technology Grant		(112,596)	(112,596)	0	112,596	0	GREEN
<b>Total Education &amp; Children's Services</b>		<b>(890,840)</b>	<b>(890,840)</b>	<b>(454,783)</b>	<b>436,057</b>	<b>0</b>	
<b>COMMUNITY &amp; WELLBEING</b>							
Carers	ABG	(25,924)	(25,924)	(25,924)	0	(0)	GREEN
Learning & Disability Development Fund	ABG	(8,146)	(8,146)	(8,146)	0	0	GREEN
Local Involvement Networks	ABG	(7,000)	(7,000)	(7,000)	0	0	GREEN
Mental Capacity Act & Independent Mental Capacity	ABG	(15,000)	(15,000)	(15,000)	0	0	GREEN
Mental Health	ABG	(66,619)	(66,619)	0	66,619	0	GREEN
Migrant Impact Fund - Migrant Resource Centre	Grant	(76,875)	(76,875)	0	76,875	0	GREEN
Migrant Impact Fund - Migrant Resource Centre b/fwd	Grant	(50,000)	(50,000)	(50,000)	0	0	GREEN
AIDS Support Grant	Grant	(13,000)	(13,000)	0	13,000	0	GREEN
Stroke Grant	Grant	(4,500)	(4,500)	(4,500)	0	0	GREEN
Delete admin support post and office supplies.	Core Budget	(62,000)	(62,000)	0	62,000	0	GREEN
Continuing Healthcare	Core Budget	(25,000)	(25,000)	0	25,000	0	GREEN
Grants to not-for-profit organisations	Core Budget	(75,000)	(75,000)	0	75,000	0	GREEN
Libraries strategy (stock, holding vacancies)	Core Budget	(35,000)	(35,000)	(20,000)	15,000	0	GREEN
Cultural Services (Creative academy support)	Core Budget	(9,000)	(9,000)	(9,000)	0	0	GREEN
Cultural Services (West Wing Income)	Core Budget	(30,000)	(30,000)	0	30,000	0	GREEN
Cultural Services (Reducing maternity cover).	Core Budget	(5,000)	(5,000)	(5,000)	0	0	GREEN
Community Services restructure	Core Budget	(10,000)	(10,000)	0	10,000	0	GREEN
Transport	Core Budget	(10,000)	(10,000)	(10,000)	0	0	GREEN
Sports Coaching programme	Core Budget	(10,000)	(10,000)	0	10,000	0	GREEN
Long Life Learning	Core Budget	(25,000)	(25,000)	(25,000)	0	0	GREEN
Relinquish part of one-off monies bid re safeguarding	Grant	(42,000)	(42,000)	(42,000)	0	0	GREEN
<b>Total Community &amp; Wellbeing</b>		<b>(605,064)</b>	<b>(605,064)</b>	<b>(221,570)</b>	<b>383,494</b>	<b>0</b>	
<b>GREEN &amp; BUILT ENVIRONMENT</b>							
Environmental Damage Regulations	ABG	(319)	(319)	(319)	0	0	GREEN
Pitt review implementation – Surface Water Management Plans	ABG	(4,000)	(4,000)	(4,000)	0	0	GREEN
Stronger Safer Communities	ABG	(34,287)	(34,287)	(34,287)	0	0	GREEN
Road Safety Grant	ABG	(60,000)	(60,000)	(60,000)	0	0	GREEN
Climate Change	ABG	(22,500)	(22,500)	(22,500)	0	0	GREEN
Housing and Planning Delivery Grant	Grant	(450,000)	(450,000)	(450,000)	0	0	GREEN
Migrant Impact Fund - Housing Improvements	Grant	(75,000)	(75,000)	(75,000)	0	0	GREEN
<b>Total Green &amp; Built Environment</b>		<b>(646,106)</b>	<b>(646,106)</b>	<b>(646,106)</b>	<b>0</b>	<b>0</b>	
<b>RESOURCES</b>							
Resources - Support Services	Core Budget	(199,500)	(199,500)	(199,500)	0	0	GREEN
<b>Total Resources</b>		<b>(199,500)</b>	<b>(199,500)</b>	<b>(199,500)</b>	<b>0</b>	<b>0</b>	
<b>IMPROVEMENT &amp; DEVELOPMENT</b>							
Adult Social Care Workforce	ABG	(28,478)	(28,478)	(28,478)	0	0	GREEN
Economic Assessment Duty	ABG	(29,750)	(29,750)	(29,750)	0	0	GREEN
Improvement & Development Projects	Core Budget	(250,000)	(250,000)	(250,000)	0	0	GREEN
<b>Total Improvement &amp; Development</b>		<b>(308,228)</b>	<b>(308,228)</b>	<b>(308,228)</b>	<b>0</b>	<b>0</b>	
<b>CHIEF EXECUTIVE</b>							
Prevent	ABG	(125,000)	(125,000)	(125,000)	0	0	GREEN
<b>Total Chief Executive</b>		<b>(125,000)</b>	<b>(125,000)</b>	<b>(125,000)</b>	<b>0</b>	<b>0</b>	
<b>CORPROATE</b>							
Local Authority Business Growth Incentives Scheme	LABGI	(112,000)	(112,000)	(112,000)	0	0	GREEN
Balance of Concessionary Fares funds not allocated	Grant	(28,000)	(28,000)	(28,000)	0	0	GREEN
<b>Total Corporate</b>		<b>(140,000)</b>	<b>(140,000)</b>	<b>(140,000)</b>	<b>0</b>	<b>0</b>	
<b>TOTAL REVENUE REDUCTIONS</b>		<b>(2,914,739)</b>	<b>(2,914,738)</b>	<b>(2,095,187)</b>	<b>819,551</b>	<b>0</b>	

Proposal Title	Savings Type	Saving Agreed A £'000	Saving Expected to be Achieved B £'000	Actual Savings Achieved to date C £'000	Variance to date C-B £'000	Estimated Total Variance B-A £'000	Status
<b>CAPITAL REDUCTIONS</b>							
<b>GREEN &amp; BUILT ENVIRONMENT</b>							
Integrated Transport Block	Grant	(360,000)	(360,000)	(360,000)	0	0	GREEN
Road Safety Capital	Grant	(47,000)	(47,000)	(47,000)	0	0	GREEN
<b>Total Green &amp; Built Environment</b>		<b>(407,000)</b>	<b>(407,000)</b>	<b>(407,000)</b>	<b>0</b>	<b>0</b>	
<b>TOTAL CAPITAL REDUCTIONS</b>		<b>(407,000)</b>	<b>(407,000)</b>	<b>(407,000)</b>	<b>0</b>	<b>0</b>	
<b>TOTAL REDUCTIONS</b>		<b>(3,321,739)</b>	<b>(3,321,738)</b>	<b>(2,502,187)</b>	<b>819,551</b>	<b>0</b>	

**OVERVIEW AND SCRUTINY COMMITTEE**

**THE FUTURE OF DUTY DESK SYSTEMS & CUSTOMER SERVICES**  
**at SLOUGH BOROUGH COUNCIL**

**INTERIM REPORT TO:** Overview and Scrutiny Committee

**DATE:** 9<sup>th</sup> September 2010

**FROM:** Roger Parkin, Strategic Director, Improvement & Development Directorate

**CONTACT OFFICER:** Roger Parkin (Strategic Director, I&D)  
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**WARD(S):** All

**PART I**

**FOR INFORMATION**

**1 Purpose of Report**

At Overview & Scrutiny Committee (1<sup>st</sup> July 2010), lengthy questioning revolved around the Customer Service offering within the Council. A resolution was passed that the Strategic Director would report back to the Committee on 9<sup>th</sup> September 2010 on progress of "Performance Reporting Gold Project SBC\_16 (Improving Customer Service)" as detailed in the regular Performance Report.

**2 Recommendation**

The Committee is asked to consider the contents of this high-level overview report and interim update for information and to endorse the principle being recommended by CMT to Cabinet (right first time, reduce queuing times and better use of IT and systems) regarding the future of the Council's Customer Service provision.

**3 Report**

The Council recognises the need to continually look for improvements and enhancements to its Customer Service provision, performance and experience.

The Council is exploring every opportunity particularly in light of budget pressures (June 2010 Budget and the likely outcome of the October 2010 Government Spending Review). It is also looking at recent advancements in technology to encapsulate new ways of working whilst putting the customer first. This is called:

**"First Time, Every Time"**

Throughout the process consideration has been given to different delivery models and the options for both design and future operation, including:

- Outsourcing the front end delivery, contact, duty and hub systems to an external provider
- Development of a specialist in-house contact centre where the front end, contact, duty and hub systems are brought together as one
- Enhancement of the existing operation whilst attempting to reduce costs at the same time

Senior Council staff have met to consider these three key options. A detailed business case based upon the second option is being drawn-up and will go to Cabinet. Subject to approval at that time, implementation will follow thereafter as quickly as is practicable. This will deliver a dedicated team of specialist advisors answering and dealing with all queries plus efficiency gains.

### Landmark Place (My Council)

The original case for the Landmark Place (My Council) Customer Service Centre, although from a previous era, was based around delivery of a coherent, efficient and customer centric model. In addition, assumptions were made around cost savings due to streamlining of back office functions.

However, as at August 2010, the original business case savings have not materialised with the overall revenue budget for My Council running at £1.94m per annum.

In addition, first-time issue resolution is rare with “double handling” regularly occurring in the high volume areas of Council Tax, Housing Benefits and Adult Services.

Separate call centres still operate for Environmental Services Housing Needs & Housing Repairs and the Duty Desk Systems for Adult Social Care and Children’s Social Care. Feedback from users is poor with the two regularly cited problems being:

- long wait times both on telephone responses and personal queuing at the front desk
- dissatisfaction over the non-resolution of issues first time

### Current offering

Visitors and telephone callers are currently handled by a generalist Council representative as opposed to a subject matter specialist. The representative is, therefore, rarely able to resolve the issue with it often being referred-on for processing elsewhere within the Council over time.

The current *modus operandi* is also dated. New methodology, technology and systems can produce substantial cost savings, particularly through synergy and the bringing-together of the front Duty Desk Systems for Housing Benefits, Council Tax , Housing and Adult & Children’s Social Care into one. Currently these operate independently and in parallel to the existing My Council operation.

### What is required?

The working team proposes a new model Customer Service Centre which will:

- Have dedicated specialist advisors (specific knowledge in relevant areas)
- Use private sector efficiency models and methods
- Use and exploit modern CRM technologies

**The aim will be to close the loop between the front and back offices. Back-office specialists will be physically located at the front desk (following suitable customer service training) and telephony enquiries will be answered directly by similar online specialists.**

**This will ensure all contact is dealt with “First Time, Every Time”.**

### What will be the benefits?

This new model will reduce the amount of contact made which relates to each initial enquiry (i.e. **improve value for money**). It will also provide a better real and perceived **customer experience** at the same time. Improvements in process design and a reduction in “double handling” (or even “triple handling” on complex cases) will realise **efficiency gains**.

## **4 Summary**

- **Host a specialist in-house Customer Service entity**
- **All “Duty Desks” will move into this dedicated Customer Service entity**
- **A common customer management system (CRM) will be utilised**
- **This will provide an accessible and singular directory of services**
- **An enhanced (both real and perceived) customer experience will be enjoyed**

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