

Date of issue: 3rd June 2011

MEETING	OVERVIEW & SCRUTINY COMMITTEE (Councillors M S Mann (Chair), Basharat, Davis, Haines, Minhas, Munawar, O'Connor, Plenty and Smith)
DATE AND TIME:	TUESDAY, 7TH JUNE, 2011 AT 6.30 PM
VENUE:	COUNCIL CHAMBER, TOWN HALL, BATH ROAD, SLOUGH
DEMOCRATIC SERVICES OFFICER: (for all enquiries)	TERESA CLARK (01753) 875018

SUPPLEMENTARY PAPERS

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

- * Item 5-report was not available for publication with the rest of the agenda.
- * Item 6- is a late item which the Chair has agreed may be included on the agenda.

PART 1

<u>AGENDA ITEM</u>	<u>REPORT TITLE</u>	<u>PAGE</u>	<u>WARD</u>
5.	Outturn position 2010/11- Performance and Finance	1 - 58	
6.	Economic Downturn and the effect on Slough- Update	59 - 60	

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SLOUGH BOROUGH COUNCIL

REPORT TO: Overview & Scrutiny **DATE:** 7th June 2011
CONTACT OFFICER: Julie Evans, Strategic Director of Resources (01753 875300)
(For all enquiries)

PART I
FOR COMMENT AND CONSIDERATION

PERFORMANCE AND FINANCIAL REPORTING FOR 2010/11

1. Purpose of Report

This report highlights the Council's overall performance from delivery of service to financial management covering the period up to and including March 2011 against the following key areas:

- i. Exception performance monitoring against the SBC Council Wide Balanced Scorecard and the LAA Scorecard to 31st March 2011 (Appendices A, B, C, D).
- ii. Revenue and capital monitoring position to 31st March 2011 (Period 12) as at 31st May 2011 (Appendix E).

2. Recommendation(s) / Proposed Action

The Committee is requested to note the following recommendations which will be considered by Cabinet at its meeting on 13th June, 2011 :

- a) That the following aspects of the report be noted:
 - i. Performance and Project management
 - ii. Financial performance – revenue and capital
 - Note the current projected outturn position on the General Fund of an underspend of £2.338m before Treasury Management income and transfers to reserves.
 - Note that the Housing Revenue Account (HRA) at the 31st March were reporting an outturn of an underspend of £523K.

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.

4. 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.

5. Other Implications

(a) Financial

These are contained within the body of the report.

(b) Risk Management

Supporting Information

6. Performance Monitoring Update

6.1. The attached **SBC Corporate Scorecard** (Appendix A) provides an update on exceptions during the period up to and including 31st March 2011, drawing attention to:

6.1.1. Areas of exception;

6.1.2. Areas of improved performance; and

6.1.3. An assessment of where improvement actions are needed for performance to achieve end of year targets.

6.2. The report comprises of exceptions from both:

6.2.1. The **Organisational Balanced Scorecard** (Appendix D) – which relates to performance indicators selected by the members of Corporate Management Team to determine the organisational health of the Council, and

6.2.2. The **LAA Scorecard** (Appendix C) - which relates to indicators in the LAA.

6.2.3. Finalised and validated end of year outturn values are not yet determined for all performance indicators. End of year reporting is subject to additional layers of rigorous quality assurance checks and performance indicator values are determined as part of a suite of statistical data reported on government prescribed statutory returns. Statutory return submission dates run from end of May onwards.

6.2.4. For a full list of indicators please visit the following link:

<http://sbcinsite.ad.slough.gov.uk/3709.aspx>

7. Gold Project Update

The summary below provides members with an update on the Council's Gold Projects as at 30th April 2011. Individual project progress reports have been made by Project leads, with

endorsement from the appropriate Assistant Director and / or Director, and are provided from page 3 onwards.

Monthly Period Summary

- This report covers nine Gold Projects in total of which highlight reports have been received for all as at 30th April 2011. One (Culture, Learning & Library Service Transformation Programme) has now been completed, and a full project closure report is in development.
- Of the eight gold projects which remain active, five have been assessed to have an overall Green status (although four of these are at Amber level for 'Issues and Risks'); two projects have an overall Amber status; and NONE have an overall RED status. Note that 'Planning for the Future' has not been rated in this manner but is assessed as Green status on the active elements of Accommodation and Income and Debt Management strands.
- Following request from scrutiny the progress on Transactional Services project will be reported in further Gold Project Updates.

Project name	Overall status	Page
Culture, Learning & Library Service Transformation Programme	GREEN (Completed)	3
Adult Social Care Transformation Programme	AMBER	4
Britwell & Haymill Regeneration	GREEN	5
Chalvey Community Hub Regeneration	GREEN	5
Customer Focus	AMBER	6
Planning for the Future: (a) Accommodation Project (b) Income and Debt Management (c) Staff engagement and Communications (d) Outplacement Support	GREEN GREEN None allocated None allocated	8
Neighbourhood Working	GREEN	9
School Places in Slough	GREEN	10
2011 Census	GREEN	11

Culture, Learning & Library Service Transformation Programme
(including Library Services Transformation, Cultural Offer and Olympic, Sports & Leisure Offer)
ALL WARDS

PROJECT MANAGER

Jackie Menniss, (C&W)

Timeline	Budget	Issues & Risks	OVERALL STATUS	Date Updated
GREEN	GREEN	GREEN	GREEN	17/05/11

Key Points:

- This project has now been **completed**, and a full closure report is in preparation. This closure report will be submitted to CMT in the near future.

Adult Social Care Transformation Programme
ALL WARDS

PROJECT MANAGER

Tracy Cartmell, (C&W)

Timeline	Budget	Issues & Risks	OVERALL STATUS	Date Updated
AMBER	GREEN	AMBER	AMBER	06/05/11

Key Points:

All areas are 'amber' except for the budget which is 'green' for the current period and progress areas include:

- Personal Budgets offered to all service users from 1st April. N.B. Fully implemented across all service areas except Mental Health.
- The Mental Health pilot period ended on the 31/03/2011. A full pilot evaluation is currently being undertaken and will be presented to the May Personalisation Programme board.
- The Financial Contributions policy approved by Health Scrutiny in March. Implementation plan to be finalised at Implementing Personal Budgets Project Board in May.
- Provisional end of year turn out figures indicate 31% of service users and carers on Self Directed Support. This figure is to be finalised as annual returns are completed. The target is 30%.
- Robust implementation plan agreed at IAS project board Governance for IAS implementation governed by IAS project board. Exception and progress reporting to Implementing Personal Budgets project board until implementation completed by October 2011. Implementation of new operating model achieved as described in staff consultation document.
- Implementation of new operating model achieved as described in staff consultation document.
- The mechanism for providing universal information and advice, based on the use of a comprehensive electronic service directory has been approved and software has been purchased. Project board and team in place to over see implementation. Action plan in place to deliver key activities for safeguarding and personalisation.
- High level safeguarding and personalisation action plan developed to deliver key activities.
- Slough presented at national Inlaws conference in March. Draft Inlaws plan being reviewed by Developing the Market project Board.
- Workforce development plan updated in response to feedback from the January – March Operating Model workshops.
- Specification to tender a ULO for Slough being developed as part of recommissioning plan.
- The Developing Market project board has new terms of reference and a programme of work reviewed.
- The Housing and accommodation project board - mapping of current activity reported to April project board.

**Britwell & Haymill Regeneration
OF PARTICULAR INTEREST TO
BRITWELL & HAYMILL**

**PROJECT
MANAGER**

John Rice
(RESOURCES &
ENVIRONMENT)

Timeline	Budget	Issues & Risks	OVERALL STATUS	Date Updated
GREEN	GREEN	GREEN	GREEN	16/05/11

Key Points:

A full update report is planned for Cabinet on 31st May 2011

- Report went to Cabinet on the 11th April 2011. Recommended:

The Cabinet is requested to note the progress reported at Appendix B.

The Cabinet agreed:

- Sites 3-5 on the Plan at Appendix A, be subject to individual redevelopment for the supply of Slough Borough Council social housing.
 - Subject to 2 (a) above, at the earliest opportunity, to relocate the tenants from Wentworth Flats and to give them prior consideration for the new housing, subject to the normal rules about property size relating to tenants needs;
 - Subject to 2 (a) above, to work with the commercial tenants in the properties immediately beneath the Wentworth Flats and in the properties facing the Flats to further discuss their future needs and aspirations;
 - The existing capital provision of £1.679 million previously reported, be increased to £2,679 million by combining all Britwell regeneration activity funding into a single Britwell Regeneration Scheme. These funds, plus the £6 million HRA contribution for the social housing are to fund the cost of the Britwell Community hub, make provision for the preliminaries required and development of the three satellite housing sites and associated costs.
 - A further update report will be made to the next Cabinet meeting.
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PROJECT
Chalvey Community Hub
Regeneration

WARDS IMPACTED – OF
PARTICULAR INTEREST TO
CHALVEY

PROJECT
MANAGER

Culture and Skills -
 Andrew Stevens
 Property Services – Mike
 Coles (Phase 1
 development)

Timeline	Budget	Issues & Risks	OVERALL STATUS	Date Updated
GREEN	GREEN	AMBER	GREEN	05/05/11

- Project is on time and within budget. Risks have been reduced as far as possible and are being monitored so overall project status remains as Green.
- There are some outstanding issues which are being addressed:
 - The main IT issues have now been resolved;
 - Signage to the centre from the main road is being reviewed by Highways; and
 - Joint arrangements with the school to access some areas out of school hours are being sought.
- The decision on name for the hub has been delayed until May as the Partnership meeting due to be held on 12 April was cancelled.
- Proposals for management of the reception area, including oversight and security for the unstaffed self service library and café area are being developed by the end of May and will be reviewed by the project board. These will provide cover from community groups and partners and SBC staff.
- A community event being held on 25th May, with a particular focus on young people’s services and the requirements for phase 3.
- Replacement boundary fence with adjoining residents in The Green has been completed satisfactorily with no known complaints and is a vast improvement.
- Scottish and Southern have agreed to the replacement of the dilapidated fencing panels of the adjoining sub-station site with identical fencing panels to the replaced boundary fence. This will be undertaken once the electricity supply is up graded to ensure no subsequent damage.
- The stripping out and removal of surplus trees/vegetation has been undertaken.
- The electrical and mechanical first fix is now completed.
- The air conditioning and plumbing are being installed.
- Externally the palisade fencing has been completed and the new car park accessed off The Green is under construction.
- The Council has made the owner of the adjoining garages an offer for 16 garages which has been rejected.

RECOMMENDATIONS: None

Customer Focus
(formerly Duty Desks)
ALL WARDS

**PROJECT
MANAGER**

**Judith Davids / Vijay
McGuire**

Timeline	Budget	Issues & Risks	OVERALL STATUS	Date Updated
AMBER	GREEN	AMBER	AMBER	13/05/11

Key Points

Project Management Update:

- Project team meetings continue to be held fortnightly to ensure effective communication and delivery of specified outputs.
- Risk and Issues logs are monitored and updated at each meeting.
- Work Packages are out for review with all project team leads to ensure that they are relevant and up to date.
- Monthly reports submitted to CMT to provide an overview of the Customer Services Programme.

Priority Directorate Updates:

ASC

- ASC First Point of Contact is now operational within Customer Service Centre and now ready to take on overflow of calls at peak times.
- Weekly Hub reviews are now in place to ensure consistent two way dialogue takes place between CS management and Adult Social care team.

ECS

- ECS 16+ team are confirmed to move week commencing the 20th May.
- At this stage this is an accommodation move only with Hub arrangements still to be discussed.
- Seating plans, office furniture and system access have been finalised with the service area, IT and facilities.
- Review for separate, more restricted, advisor user access into the ICS. System has been completed successfully and formally agreed with CMT.
- A review of the wider Children's frontline services will be necessary in order to ensure incorporation of any further identified service areas into the scope for Phase 2 of the programme.

HOUSING

- Expressions of interest currently out to appoint 3 advisors to the housing service. Deadline for all expressions of interest is the 18th May.

C-Tax

- Expressions of Interest currently out to appoint **initially** 6 advisors to the Council Tax Service. Deadline for return is the 20th May.
- Interviews are scheduled for mid June.
- "Go live" for the Service Hub scheduled for 18th July.

Housing Benefits

- Expressions of Interest for CS Advisors to be appointed to Housing Benefits Service Hub closed on 13th May.

- Interviews are scheduled for 19th / 20th
- A trainer from the service has been located at Landmark Place to observe and listen to calls in order to devise an appropriately targeted training schedule.
- “Go live” for the Service Hub is scheduled for the 4th July.

Key Risks to the Project :

- The project currently shows an **AMBER** status due to the following:
- Timelines to the project have slipped as a result of re-organisation both at directorate and project management level. CMT have agreed that the project should be re-baselined and that the phasing of further services into the My Council operation needs to be scoped as part of Phase 2 of the programme.
- Moving away from the model of a generalist front-end for all services there may be a risk of weakening the handling of cross-service enquiries. Meetings have been held with service managers of the existing core service areas, such as Council Tax and Benefits, in order to set these up as specialist hubs to prevent any degradation of service to the customer.
- Lack of a clear communication strategy has resulted in rumour and misinformation which is evidenced by unnecessary angst and resistance. The communications team have developed a comprehensive communications plan which will reduce uncertainty for both staff and managers concerned.
- The ASC hub has experienced some issues with telephony. There is an outstanding and urgent need to review the ICT systems in use by the My Council operation to ensure resilience, fitness for purpose and value for money.

Key Tasks in the next period:-

1. Re-baselining of the Customer Services Programme.
 2. Agree and finalise the arrangements for Housing Customer Services Hub.
 3. Agree and finalise the 16+ service hub arrangements in ECS.
 4. Develop a strategy for the numbering and routing of these calls.
 5. Review current occupancy at Landmark Place and rationalise based on need to ensure support to hubs/front-line services.
 6. Commission a review of the ICT systems in place at My Council.
-

Key Points

Accommodation Project – Roger Parkin

- All refurbishment works are now complete.
- Since Feb 2011, we have moved over 1100 people with their desks, IT, crates and equipment.
- We still have to move 190 people and aim to hand the Town Hall Annexe ready for demolition on 31st May 2011.
- The project overall is rated **GREEN**.

Income and Debt Management (incorporating RIO) – Julie Evans

- We are now in the implementation phase of the improvements to income and debtors procedures.
- Dedicated specialist resource has been allocated to the project to align processes within departments to ensure a consistent and effective approach.
- The project overall is rated **GREEN**.

Staff engagement and communications

- No significant activity required or undertaken during this period. Therefore no RAG status is applicable.

Outplacement support

- Twelve staff have now requested 1:1 support from the IAG team via outplacement support, however, some staff have chosen to contact the IAG Team directly.
 - Sixteen staff attended a retirement seminar on 28th February with 21 signed up to the external e-learning module.
 - Thirteen staff have now applied for the £500 additional support fund, one more application form is currently being processed.
-

PROJECT
Neighbourhood Working

**WARDS IMPACTED
OF PARTICULAR INTEREST TO
CHALVEY, MANOR PARK AND
COLNBROOK & POYLE**

**PROJECT
MANAGER**

Keren Bailey

Timeline	Budget	Issues & Risks	OVERALL STATUS	Date Updated
GREEN	GREEN	AMBER	GREEN	06/05/11

Key Points:

- The project is on track and all major deadlines being met.
- There are still some outstanding issues and risks relating to the sustainability of the boards, the need to clearly define neighbourhood working to meet the council's vision and member engagement.
- Although there is no specific funding allocated to the project currently, some neighbourhood boards are raising their own funds and there are no immediate unmet needs.
- In Chalvey, the Partnership is continuing to organise a fete in the summer and a party for the opening of the community hub. They are exploring how they may be able to set up a local market on unused, privately owned, land in front of the shops.
- In Manor Park, the Community Forum is concentrating on getting more people involved as hospitalisation of 2 of their committee members has demonstrated that they need more members. They continue to organise the Big Saturday fun day and have secured a £800 contribution from Mars.
- In Colnbrook, 23 people are standing for 12 seats on the Parish Council. This is the first time that any seat has been contested for some time demonstrating that people want to get involved in decisions about their area.
- In Britwell, the board will meet next week to consider proposals from developers for the regeneration.
- A strategic review of Community Services has been started which will develop a strategic plan for community services and clarify the relationship between the council and community based providers of services.

RECOMMENDATIONS:

- This project needs to now consider how community services are focused on a neighbourhood basis. Consideration needs to be given to closing the neighbourhood working project until the review is complete. Support for neighbourhood boards will continue as arrangements are in place for it to happen without temporary project arrangements.
A review of learning and outcomes from the neighbourhood working project should be agreed and fed into the Community Services review. The final proposal from the community services review should be considered alongside the outputs from this project and our approach to neighbourhood working should then be agreed.

School Places in Slough
ALL WARDS

**PROJECT
MANAGER**

Robin Crofts (ECS)

Timeline	Budget	Issues & Risks	OVERALL STATUS	Date Updated
GREEN	GREEN	AMBER	GREEN	05/05/11

Key Points:

Primary

- A notice was published in the European Journal (OJEU) seeking developers interested in undertaking the refurbishment and conversion of the Town Hall.
- Willow Primary School has admitted a second 'bulge' class from April 2011 to address an existing pressure for reception places.
- Projects to add additional modular accommodation at Castleview, Lynch Hill, Ryvers and Godolphin Infant for September 2011 are all progressing as planned.
- Construction projects at Western House (£3m), Parlaunt Park (£4m) and Wexham Court (£4m) are all progressing as planned.

Secondary Places

- All Slough pupils have been offered a school place.
- Officers met with Bucks CC and RBWM to discuss secondary school places issues.

Special Places

- Haybrook College is exploring the option of expanding into a new wing of the Haymill building to increase capacity from September 2011.

The current identified risks are:

- Funding at risk of claw back if not spent by Aug 11 - implement the Action Plan and avoid delays with procurement; bring forward future capital schemes as required.
- Primary demand rises further than anticipated for Sep 11 - Godolphin Infant expansion agreed and Penn Wood able to expand at short notice if required.
- Unexpected increase in the number of new arrivals requiring school places - closely monitor demand across year groups and take action as required.
- Langley Free School opening delayed due to construction issues.
- Shortfall of special school places for 2011-12 - To explore expansion into Haymill building or pupils will be placed out of borough.

2011 Census

PROJECT MANAGER

Andrew Millard (CE)
Naveed Mohammed

ALL WARDS

Timeline	Budget	Issues & Risks	OVERALL STATUS	Date Updated
GREEN	GREEN	AMBER	GREEN	13/05/11

Key Positive Points:

- Completion of first outreach phase on 5th April. High profile on-the-ground and wider media awareness campaign over the period March 5th – April 5th reaching all wards and all communities and considered by most to have been very successful.
- Second stage of outreach targeting areas of low response now complete. This phase involved both targeted work in key LSOAs and more general outreach work in collaboration with RBFRS.
- ONS have led the follow up stage through the use of 68 collectors that have targeted key enumeration districts (door knocking). Slough has supplemented this with leaflet drops in said areas and more general work including attendance at SADSAD event in Manor Park, use of outreach vehicle in Chalvey, targeting of Roma community and collaborative work with RBFRS targeting library users.
- ONS also made available big Census Bus which visited Slough on 18th April – regarded by ONS as very successful.
- Data on lower performing areas made available by ONS from April 11th – April 30th. Key wards that have been of concern include Chalvey, Central and Baylis and Stoke. Outlying parts of Colnbrook and Pyle, Wexham and Farnham have also been challenging. However targeted work did contribute to marked improvement in all wards concerned.
- Initial indications from ONS are positive. Whilst detailed figures are not yet available (anticipated in Autumn at the earliest), preliminary figures suggest that Slough has reduced the 11% shortfall from the national average in 2001 whilst each of the wards has performed better than their relative performance in 2001.
- ONS fieldwork now complete. Collectors have now been withdrawn with the 5 coordinators due to finish by 27th. Enforcement officers targeting households with a non response are now in place. Census Area manager due to complete tenure by close of May.
- The support number and website for the census will cease operation on 15th May.
- No official cut off date for ONS accepting Census forms. However depending on when Slough's data is processed, there will be a point at which additional forms received will not be factored into the initial final results (data will be picked up in subsequent mid-year estimates).

Ongoing issues:

- Final stage of Census delivery consists of submission of Quality Assurance report. This is being coordinated by the Performance Manager with initial submission pencilled for early June. Again, guidance from ONS is that there is no official submission date and any additional data Slough feels is important can be submitted later.

8. Financial Reporting

8.1. The Council's net revenue budget for 2010/11 is £103.4m.

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

9. Projected Outturn Position as at 31st May 2011

9.1. The position is summarised in Table 1 below and detailed in Appendix E.

Table 1 – 2010-11 out turn as at 31st May 2011

Directorate	Gross Budget pre-Govt reduction	Govt Reduction	Gross Budget post-Govt reduction	Current Net Budget	Actual Out turn	Variance Over/(Under) Spend	Change	Previously Reported
	£'M	£'M	£'M	A	B	C = B - A	£'M	£'M
Community and Wellbeing	51.504	(0.605)	50.899	36.561	36.397	(0.164)	(0.007)	(0.157)
Education and Childrens Services	180.555	(0.891)	179.664	16.691	16.080	(0.611)	0.053	(0.664)
Green and Built Environment	39.370	(0.646)	38.724	23.824	23.487	(0.337)	(0.044)	(0.293)
Central Directorates	87.857	(0.633)	87.224	23.133	21.904	(1.229)	(0.208)	(1.021)
Corporate	0.279	(0.140)	0.139	(0.421)	(0.418)	0.003	0.003	0.000
Total Cost of Services	359.565	(2.915)	356.650	99.788	97.450	(2.338)	(0.203)	(2.135)
% of revenue budget over/(under) spent by Services						-2.34%	-0.20%	-0.50%
Treasury Management	3.334	0.000	3.334	4.236	3.610	(0.626)	(0.287)	(0.339)
Contingencies & earmarked reserves	2.274	0.000	2.274	14.732	16.701	1.969	1.969	0.000
Area Based grant *	(12.663)	1.609	(11.054)	(11.100)	(11.100)	0.000	0.000	0.000
Sub Total				107.656	106.661	(0.995)	1.479	(2.474)
Transfer to GF Balances					0.995	0.995	0.995	0.000
Total General Fund	352.510	(1.306)	351.204	107.656	107.656	(0.000)	2.474	(2.474)
% of revenue budget over/(under) spent in total						0.00%	2.30%	-2.30%
Capital Reductions		(0.407)						
Add back ABG income adj		(1.609)						
Total Govt Reductions		(3.322)						
Housing Services				-0.213	-0.523	-0.31	-0.37	0.06

* Included in Directorate base budgets

10. Summary of variances (detailed information available in Appendix E)

10.1. **Community and Wellbeing**

The directorate's net controllable budget for 2010-11 was £36.537m. At the end of March 2011, the directorate reported an underspend of £164K. This is predominantly comprised of additional income from community halls and central efficiencies. Further information is available in Appendix E.

10.2. **Education and Children's Services**

Education and Children's services have reported an underspend of £664K. This is made up of an underspend in the Youth service due to a change in the way the service is provided. Lower demand and activity within the inclusion budget. Underspends have also been realised in Strategic Support and Excellence in Clusters budgets. Further information is available in Appendix E.

10.3. **Green and Built Environment**

Green and Built Environment are reporting an underspend of £337k. The majority of this underspend is due to increased income received as part of the major contract for waste disposal, grounds maintenance, highways maintenance and street cleansing. The remainder of the underspend is mainly attributable to increased income from the crematorium.

10.4. **The Central Directorates**

The central directorates comprise of the Chief Executive's area, Improvement and Development and Resources. Overall these directorates have reported an underspend position of £1,229k. Significant underspends are made up of £60K in Chief Executive's area where efficiencies have been made on the purchase of supplies and services. Resources have generated significant underspends in Internal Audit and Borough Solicitor Services but the majority of underspend is on property services. Further details can be seen in Appendix E.

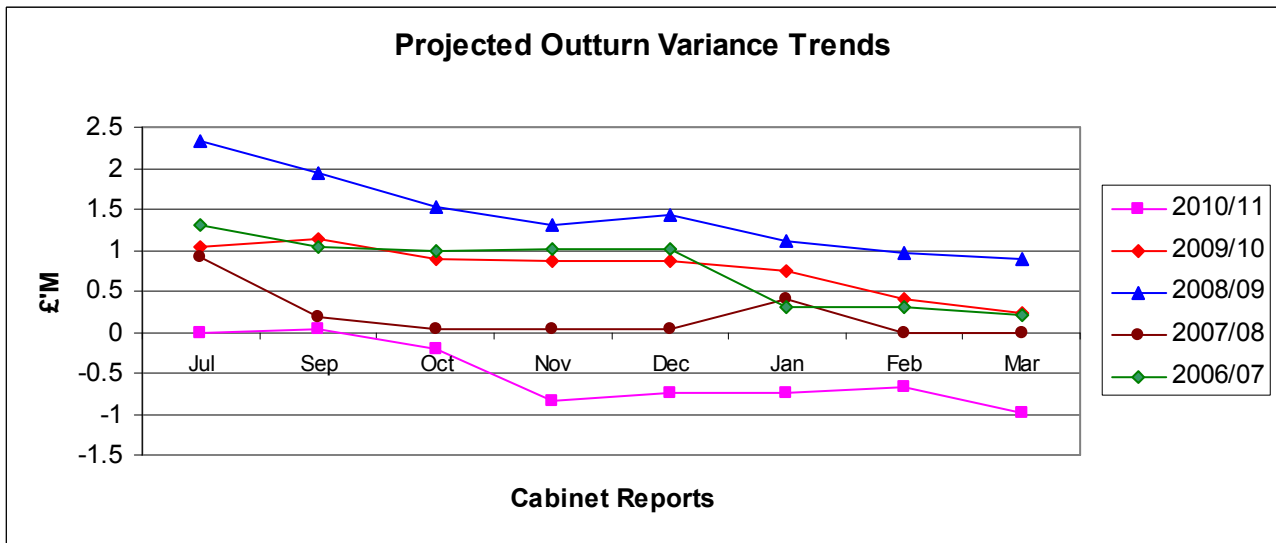
10.5. **Treasury Management**

Treasury management has reported a small surplus of £116K. This incorporates all adjustments required for the debt refinancing carried out in 2010/11. We have also increased the provision relating to impairment of our investment in Heritable Bank, as a result of the Icelandic Banking crisis.

10.6. **The Housing Revenue Account** is showing an underspend of £523K. An in-year surplus of £213k on the Housing Revenue Account (HRA) was approved by Cabinet for 2010/11. The latest projection indicates an outturn surplus of £523K which is a favourable movement of £311K since the previous month. Further details are provided in Appendix E.

10.7. Figure 1 below shows the monthly projected outturn positions over the last 5 years.

Figure 1



11. Capital

- 11.1. The overall council capital programme is £127.9m for the period 2010/11 to 2016/17. The capital budget spend for 2010/11 is £55.2m.
- 11.2. In 2009-10 total capital spend for 2009/10 was £30m. Total capital spend for 2010-11 is £42,414K. This is an underspend of £12,785K against budget.. In 2011/12, the Council has implementing a new Capital Strategy Group responsible for the monitoring and approval of all Capital Projects at Slough Borough Council. All future budget capital spend will be profiled and monitored on a monthly basis. This will be reported as part of the budget monitoring process.
- 11.3. The overall HRA capital programme is £44.2m for the period 2010/11 to 2016/17. The programmed spend for the HRA capital programme is £7.8m for 2010/11. Actual spend was £6.4m reflecting an underspend of £1.4m. In 2011/12 HRA Capital expenditure will also be reported through the Capital Strategy Group.

12. Conclusion

- 12.1. The position as at the end of March 2011 leaves an overall headline underspend position of £2.338m against the General Fund revenue account. Against the Housing revenue Account the position as at the end of February 2011 leaves an overall headline underspend position of £311k.
- 12.2. The General Fund capital programme delivered £42.414K of spend against a total programmed spend of £55.5m in the current year against £127.9m for the period 2010/11 to 2016/17. The Housing Capital Programme delivered spend of £6.4m against a total programmed spend of £7.9m in the current year against £44.2m for the period for 2010/11 to 2016/17.

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APPENDIX A: SBC COUNCIL WIDE BALANCED SCORECARD INCORPORATING LAA TARGETS - EXCEPTIONS

This exception report provides and update on performance covering the period from 1st April 2010 to 31st March 2011. It comprises exceptions 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 organisational health of the council and those related to indicators in the LAA.

NOTE:

PLEASE VISIT: <http://sbcinsite.ad.slough.gov.uk/3709.aspx> - FOR A FULL LIST OF ALL INDICATORS

EXCEPTION SUMMARY

Many of the National Indicators can only be measured once per year. The choice of indicators monitored in quarterly reports is limited to those where performance information is available.

The 10 indicators given a **Red** status are shown below together with any comments / corrective-actions:

- **NI 50: Emotional health of children**

This is a Tellus Survey based indicator which shows Slough 2009/10 performance drop by 6.2% from 61.4% (Tellus3 new weighting) to 55.2% (Tellus4). This is inline with the national picture which declined by 6.6% and along with our statistical neighbours ranging from a decline of 4.5% to 10.1%. This places Slough is the 3rd quartile, ranked 98th nationally (out of 152 LAs) and 6th (out of 11) in our SN group. Performance is 9.7% below our 2009/10 target of 64.9%.

Corrective Action:

Tellus is no longer being carried out so the results related to the emotional health of children are no longer available. The emotional health of children remains a high priority for the members of the Local Children's Partnership Board. Work on children and young people's emotional health is carried out through the local authority and BECHS. At a universal level schools are actively involved in promoting the social and emotional aspects of learning (SEAL). In the targeted domain, Local Authority services focus on individuals and groups of children identified as in need primarily by universal services. A wide range of services, projects and programmes are available related to the wide range of presenting needs. The Comprehensive Child and Adolescent Mental Health (CAMHS) Hub signposts and arranges support for those children with more complex mental health needs. This Hub has been very successful in keeping an increasing number of children in the targeted area rather than being escalated to specialist and acute services provided by Health.

- **NI 56: Obesity among primary school age children in Year 6**

Data is collected, analysed by PCT, with cooperation of local schools. It represents a health vital signs indicator. There is excellent coverage saturation in terms of establishing height and mass of pupils. Performance figure for 2009/10 was released in April 2011 as 21.4% thus representing an increase in the obesity rates of 2% when compared to 19.4% in 2008/09. This is also higher than our comparators averages and also 2% higher the 2009/10 target of 19.4%. These figures have very recently been released by PCT and therefore **have not yet been** escalated to Senior Management Team for analysis discussion and corrective actions. This will be included in the next performance report.

- **NI 59: Initial assessments for children's social care carried out within 7 working days of referral**

This indicator tries to establish whether children who are in need are being assessed in a timely manner as a proxy for the effectiveness of the assessment, and the meeting, of children's needs. Latest provisional performance for the end of March 2011 is at 69.7%. Although this figure is provisional, it suggests that performance against this indicator has fallen and could be Slough's lowest outturn for this indicator since 2005-06. This outturn value will not be finalised until the end of the first quarter of 2011/12 inline with DfE statutory deadline. Once this indicator has been finalised improvement plans will be produced.

- **NI 73: Achievement at level 4 or above in both English and Maths at Key Stage 2**

This indicator is measured once a year. Slough's 2010 performance of 71% has improved by 4% from the previous year's result of 67%. These results were likely to have been higher however it excludes two of our high performing primary schools which boycotted the SAT's this year. 2010 performance is 3% below the England of 74% and 2% below the South East averages of 73%. Performance is also well below the 2009/10 target of 75%.

Corrective Action:

Key Stage 2 results for 2010 show an improvement in performance for the first time in a number of years. However, this is not leading to complacency but new vigour in intensifying the focused action in this area. Increased emphasis is being placed by the Local Authority on effective leadership and management, teaching and learning, assessment and data analysis to inform teaching and strengthening governance. Activities include the improved use of tracking and target setting to assess pupil progress. There is also the judicious use of national programmes, 1 to 1 tuition and other intervention programmes used appropriately in schools, including modelling and the use of advanced skills teachers.

- **NI 92: Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest**

Slough LA's 2009/10 performance gap of 35.9% is a 1% improvement from the previous year's figure of 36.9%. However the gap is 3.2% wider than the 2010 national gap of 32.7% and placed 8th out of 11 in our Statistical Neighbours Group. Ranked 137th out of 152 LA's which places Slough in the bottom quartile. The gap is 1.7% wider than the 09/10 gap target of 34.2%.

Corrective Action:

The Sure Start Service has increased its emphasis on supporting and driving achievement, particularly for those most vulnerable, in line with the new national focus. Early intervention with provision for two year olds is seen as a significant contribution to improvements in EYFS results in due course. More funding is being invested in contributing to the EYFS stage agenda and integrating this work with the broader school improvement work which is more focused on the statutory responsibilities around monitoring, challenge and intervention.

- **NI 93: Progression by 2 levels in English between Key Stage 1 and Key Stage 2**

Slough's 2010 performance of 84% is a 5% improvement from previous year of 79%. Performance is inline with the national and South East averages of 84%. Slough's ranked 9th out of 11 in our Statistical Neighbours Group. Current performance is 1% below our 2009/10 target of 85%.

Corrective Action:

Increased emphasis is being placed by the Local Authority on effective leadership and management, teaching and learning, assessment and data analysis to inform teaching and strengthening governance. Activities include the improved use of tracking and target setting to assess pupil progress. There is also the judicious use of national programmes, 1 to 1 tuition and other intervention programmes used appropriately in schools, including modelling and the use of advanced skills teachers.

- **NI 102(b): Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stages 4**

Slough's 2009/10 FSM gap figure of 35% is 1.5% wider than last year's gap figure of 33.5%. The FSM gap is also 7% wider than England's gap figure of 28% and 1% wider than South East's gap of 34%. Ranked 127th nationally placing Slough in the bottom quartile and placed 11th out of 11 in our Statistical Neighbours group. Slough is also 2% above our 2009/10 gap target of 33%. However improvements have been achieved by pupils with and without FSM at KS4. The results of KS4 pupils with no FSM improved by 4% whereas pupils with FSM improved by 2% which resulted in the FSM gap widening. As our four grammar schools have low percentage FSM this contributes to the high achievement of KS4 pupils with no FSM achieving 68%, ranking Slough 10th nationally compared with KS4 pupils with FSM achieving 33%, ranking Slough 41st nationally.

Corrective Action:

Schools to provide targeted support to pupils identified with FSM.

- **NI 110: Young people's participation in positive activities**
This is a Tellus Survey based indicator which shows Slough 2009/10 performance improved by 6.7% from 71.0% (Tellus3 new weighting) to 77.7% (Tellus4). This places Slough is the top quartile, ranked 7th nationally (out of 152 LAs) and 1st (out of 11) in our SN group. However performance is 1% below our 2009/10 challenging target of 78.7%. Budget issues may be a challenge to service delivery. The Government has decided to stop the delivery of the Tellus Survey and it is yet to be decided whether this information is to be collected in the future.
- **NI 121: Mortality rate from all circulatory diseases at ages under 75**
The latest published data by the ONS via the CLG Hub indicates that the mortality rate per 100,000 for 2005-2007 is 97.13, with the mortality rate for 2008 specifically being 92.68 which represents an improvement on the previous year of 117.21 and an improvement against the 3 year average. There is still a significant gap between target and performance although it is improving. A three year average trend figure tends to be used due to annual fluctuation. This represents a long-term health outcome indicator.

Corrective Action:

Actions include smoking cessation and vascular risk reduction, also initiatives with Pharmacies.

- **Proxy Indicator for NI 9: Use of Public Libraries. The number of physical visits per 1000 population.**
The end of year performance will be available once the Public Libraries Cipe return is completed in June. Provisional performance of 628,511 visits for financial year April 2010 to March 2011 against a target of 656,000 visits shows we are below target and represents a decreasing trend. Reasons for not achieving 2010/11 target: Unreliability of public access PCs and impact of SBC server move, Slough library use in steady decline in part due to need for refurbishment, RFID installation and refurbishment Langley and Slough resulted in no automatic people counters from September to December 2010 and a period of closure so estimates have been used. Although overall physical visits are showing a decreasing trend, it is important to note that the nature and number of virtual visits is increasing as user's access the library facilities in ways that may be more convenient.

Corrective Actions for 2011/12:

- Working with IT to improve the functionality and accessibility of PN public PCs.
- Building improvement plan for each library to improve accessibility and environment.
- Museum moving in to Slough central will increase range of visitors.
- New branding and publicity will improve the look and feel of the libraries.
- The range, display and presentation of stock are being improved.
- More robust performance system in place with clear priorities.
- Satellite libraries in Colnbrook and Chalvey with increased visitors.

The LAA and Council Wide Organisational Scorecard combines performance information from both the LAA Scorecard (i.e. just the LAA indicators) and those indicators selected by members of CMT to determine the organisational health of the Council (i.e. the Corporate Balanced Scorecard).

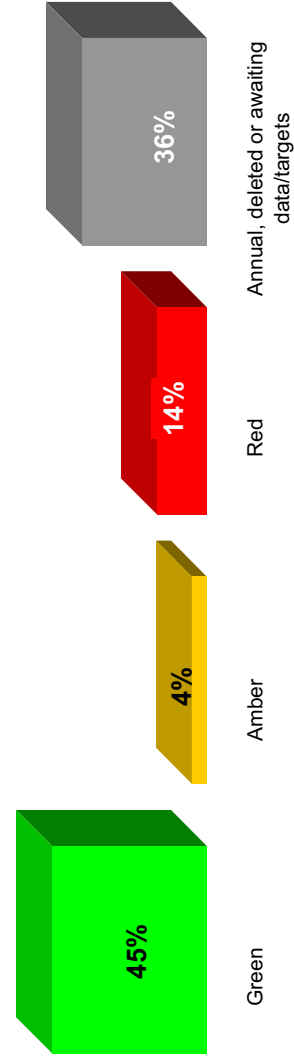
SUMMARY STATUS REPORT

Below is summary of the status of the indicators by Service Area. It represents a progress report on the year to March 2011 unless otherwise stated. It has not been possible to collect data for all of the indicators at this stage. Many of these are annual indicators which are updated later in the year i.e. education indicators which will be updated in the summer once the attainment results have been released. Other indicators that fall into this category are those that have since been deleted as the information is no longer collected by the government i.e. annual surveys. Please refer to the commentary boxes for further information.

	Rag Status			Annual, deleted or awaiting data/targets	Total
	Green	Amber	Red		
LAA targets	21	2	9	19	51
Organisational indicators	10	1	1	6	18
Total	31	3	10	25	69
Percentage	45%	4%	14%	36%	100%

The chart shows the percentages of indicators for each RAG (RED, AMBER, GREEN) status as at the end of March 2011.

Total percentage of indicators by RAG status



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NIS Ref	Priority	Description of performance indicator	Baseline year and value	Targets	2010/11	2011/12	09/10 outturn (RAG status against target where applicable)	1st quarter Results April-June 10/11	2nd Quarter results July-Sept 10/11	3rd Quarter results Oct-Dec 10/11	End of year outturn 10/11	Latest Performance Status against Target: RAG	Latest National Quartile Position Where not available PWC rankings used	Latest Comparator Group Position (Lowest IPF figure relates to best performance)	Comments on current position and corrective action if red Status
Part One															
NI 1	community cohesion	% of people who believe people from different backgrounds get on well together in their local area PSA 21	68.5 (08/09 Place Survey)	72.3%	-	-	biennial	-	-	-	-	-	-	-	GOOD TO BE HIGH: (2 yearly Place Survey) For 08/09 Slough's Performance sat at 68.50% which placed it in the lowest performing quartile nationally. SE Region average value was 78.9%. England average value was 76.4%. This performance will remain the same for 09/10 as the Place survey is biennial. Actions to improve performance include: A Community Cohesion Officer has now been recruited to coordinate the Community and Cohesion Strategy and support the partnership activity.
NI 5	community cohesion	Overall/general satisfaction with local area	63.6% (08/09 Place Survey)	67.0%	-	-	biennial	-	-	-	-	-	-	-	The Place Survey has been discontinued. No further replicable results will be available.
NI 3	Health and Well Being	Adult participation (16+ in sport. Participation in moderate intensity (includes some light intensity for 65+ sport/recreation for 30 minutes three or more days a week. DELETED FOR 2010/11 but have proxy indicator	19.4% (2005/06)	24.4%	25.0%	14.6% For the period April 2008 - April 2010 (published June 2010 - latest update)	-	-	-	-	DELETED	RED	lowest quartile for period April 08 - Mar 09	-	GOOD TO BE HIGH: The most recent update (June 2010) is a performance outturn of 14.6% for the rolling period April 08 - April 2010 . This represents a decrease from 15.96% covering April 08 to April 09. The Slough Sport and Physical Activity Forum has developed an action plan (adopted by the Slough Active Team) to encourage wider participation across all age groups Actions taken to date include: a successful bid for LPSA funding to increase gym membership; a targeted marketing campaign to increase frequency of use of sporting facilities and the promotion of free swimming for children and those aged 60 plus; the opening of the new Gym in the Slough Trading Estate together with Go Karting facilities. Actions and progress are monitored by the Health and Wellbeing PDG. 5 potential local measures are giving us a better understanding of local issues and are under review. These underpin a more robust action plan developed with support from IDeA.
NI 13	Economy	[LOCAL] Migrants English language skills and knowledge: The % of non-English speaking third country nationals enrolling for ESOL Courses (full or partial) who successfully complete the courses.	75.3%(07/08)	84.3%	-	-	-	-	-	-	DELETED	-	-	-	GOOD TO BE HIGH: Due to problems with the definition and system of data collection this indicator was deleted from the national indicator set from 08/09. A local indicator is being investigated to replace this national indicator

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NIS Ref	Priority	Description of performance indicator	Baseline year and value	Targets 2010/11	2011/12	09/10 outcome (RAG status against target where applicable)	1st quarter Results April-June 10/11	2nd Quarter results July-Sept 10/11	3rd Quarter results Oct-Dec 10/11	End of year outcome 10/11	Latest Performance Status Target: RAG	Latest National Position Where not available PWC rankings used	Latest Comparator Group Position (Lowest figure relates to best performance)	Comments on current position and corrective action if red status
NI 16	Safer Communities	Serious Acquisitive crime rate PSA 23	41.86 per 1000 4998 crimes	33.82 per 1000 4.89% reduction	-	36.25 crimes per 1,000 population. Number of crimes = 4394	7.13 or 920 crimes	14.86 or 1870 crimes	23.45 or 3011 crimes	31.32 or 4021 crimes	GREEN	-	Actions to sustain performance include but is not limited to: • Strengthen data analysis to include provision of localised maps at sector tasking meetings. • Trafford has experienced 33% reduction in SAC: crime reduction to contact Trafford for best practise, • target hardening in hotspot areas (gating, CCTV etc). • Continuation of Op Challenger patrols of all hotspots of SAC • Operation Conscript (tackling robberies) including overt patrols, targeting areas and suspects as well as ensuring a rapid response to reports. • Trap car deployments. • Liaison continues with neighbourhood teams, BTP and partners during PCT Neighbourhood meetings. • Continuation of Dob – A – Robber targeting school child robberies.	
NI 17	Safer Communities	Perceptions of anti-social behaviour PSA 23	35.3% Based on Place Survey 2008/09	31.4%	-	48.8%	-	-	-	Discontinued	n/a	-	The Place Survey has been discontinued. No further replicable results will be available. However we are seeking a proxy measure to address this priority.	
NI 20	Safer Communities	Assault with injury crime rate PSA 25	11.30 offences per 1000 (08/09 data used as baseline)	Baseline minus 3% See commentary for GOSE Calculation	-	11.08 crimes per 1,000 population. Number of crimes = 1343	2.24 or 287 crimes	4.81 or 605 crimes	6.6 or 848 crimes	8.12 or 1043 crimes	GREEN	-	Summary of action to sustain performance - Improved data analysis, production of ICOA maps to aid deployment of resources; Operation Clubber continued to the end of March , following which TVP to review outcomes; TVP bid to be made to provide a Sgt and at least 8 PCs each weekend concentrating on hotspots. • Operation Staysafe will run 4 times to the end of the year. Licensing Team to enforce no sales of single cans; Salt Hill Park - 3 cameras to be installed to provide CCTV coverage over Salt Hill and Baylis Parks - known hotspots for crime and asb. Use of knife arches near licensed premises is an on-going operation.	
NI 32 local (a)	Safer Communities	Domestic Violence (a) increase the number of referrals/visits to the advocacy project run by East Berkshire Women's Aid (b) A percentage reduction in the risk of DA for victims in contact with local services	a) 116 referrals b) -48.39% reduction	a)150 b)-52% tbc	-	-	-	-	-	not collected in 2010/11	n/a	-	(Part A) GOOD TO BE HIGH: Awaiting data REDUCTION IS GOOD: Awaiting data (Part B) HIGH	
NI 32 local (b)	Safer Communities	Building resilience to violent extremism PSA 26	Average 2.3 - 2007/08 Part 1 - 3	Average - 4.2 Part 1 - 3.25 Part 2 - 3.5 Part 3 - 5	To be determined - - -	Average 2.5 Part 1 - 3 Part 2 - 2 Part 3 - 2	-	-	-	Discontinued Discontinued Discontinued Discontinued	n/a	-	GOOD TO BE HIGH: Annual reporting available only. An action plan and performance framework has been developed which aligns the four levels set by this performance measure with the 7 national Home Office "prevent objectives" followed by the Police. Dialogue has taken place both at SAVE steering group meetings and Management group meetings recently to enable assessment based on the progress made in the action plan. This measure has been abandoned and the national policy driver has changed.	

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NIS Ref	Priority	Description of performance indicator	Baseline year and value	Targets	2010/11	2011/12	09/10 outcome (RAG status against target where applicable)	1st quarter Results April-June 10/11	2nd Quarter results July-Sept 10/11	3rd Quarter results Oct-Dec 10/11	End of year outcome 10/11	Latest Performance Status against Target: RAG	Latest National Position Where not available PWC rankings used	Latest Comparator Group Position (Lowest IPF figure relates to best performance)	Comments on current position and corrective action if red Status
NI 38	Health and Well Being	Drug-related (Class A) offending rate PSA 25	Part 4 - 2 Emerging baseline (71.9%)	Part 4 - 5 Average 9% below	-	-	Part 4 - 3 Result due Dec 2010	1.62 (67 offences, 87.1% (27/31))	1.35 (145 offences, 82.6% (19/23))	1.17 (177 offences, 83.3% (20/24))	Discontinued	n/a	-	Deferred as a NIS to 2009/10 but LAA Monitoring to start Nov 2009	
NI 45	Safer Communities	Young offenders engagement in suitable education, employment or training	Part 4 - 2 Perf 06/07 Data used for LAA)	Part 4 - 5 below 79.3%	-	-	Cumulative year to date for 09/10: 74.85% (125 out of 167)	87.1% (27/31)	82.6% (19/23)	83.3% (20/24)	End of year results available Cumulative year to date for 10/11: 82%	GREEN	-	-	GOOD TO BE HIGH. Overall provisional performance for 2010/11 of 82% is a 7.15% improvement from previous years figure of 74.85%. Performance is above the current target of 79% of young people will be in Full Time ETE at the end of their YOT intervention in 2010/11. Quarterly performance varied considerably due to the small cohort being measured and the impact one case can therefore have on a percentage based target.
NI 49 (1)	Safer Communities	*NI49: Number of primary fires and related fatalities and non-fatal casualties (excluding precautionary checks).	254.7 fires per year (3 total:764.2)	238.5 fires (3 year total: 715.7) including 78.38 dwelling fires (3 year total: 235.15) per 100,000 population	-	-	280 fires per 100,000 population	45.17 or 58 incidents	117 or 91.12 incidents	178 or 138.62 incidents	-	GREEN	-	-	DELETED FROM NATIONAL INDICATOR SET AS FROM APRIL 2010. Category breakdown is: • 69 dwelling fires; • 61 vehicle fires; • 41 buildings other than dwellings; • 7 other locations Future actions for all of NI33 and 49 : • ESOL- training program to be put in place. Fire safety training, chip pan/fat fire demonstration and tour of Fire Station. • Better targeting of vulnerable people through areas identified by Slough partner's knowledge and risk mapping. • Continue to liaise with YMCA to promote fire safety messages for the Romanian community. • Hoistrikes/home fire safety promotion will be planned for the areas where fire casualties have occurred
NI 49 (2)		(2.) Total number of fatalities due to primary fires per 100,000 population	1	1	-	-	0 fatal casualties	0	0	0	-	GREEN	-	Ranked 5th out of 6th lowest in Berkshire 08/09	December - 1 cause yet to be determined, fire investigation being completed (occupant had long term health issues), RFRS subsequently confirmed that incident to be classed as non fire related fatality. Indicator on target.
NI 49 (3)		(3.) Total number of non-fatal casualties (excluding precautionary checks) per 100,000 population.	25.1 casualties per year (3 year total:75.31) per 100,000	22.94 casualties per year (3 year total:67.76) per 100,000	0	0	6.66 casualties per 100,000 population, 8 actual casualties	3.11 or 4 casualties	3.11 or 4 casualties	7.00 or 9 casualties	-	GREEN	-	-	All casualties relate to accidental dwelling fires: April - 3 cause: 1 x child fire play, 2 x careless disposal of smoking materials (1 believed to be under the influence of alcohol) June - 1 cause: fell asleep while cooking July - 1 cause: distraction while cooking December - 4 cause: 3 electrical fires and 1 careless use of candles.

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				2010/11	2011/12									
NI 50	Health and Well Being	Emotional health of children PSA 12 The four survey questions used to form the indicator are:• I have one or more good friends. • When I'm worried about something I can talk to my mum or dad. • When I'm worried about something I can talk to my friends. • When I'm worried about something I can talk to an adult other than my mum or dad.	60.9%	69.0%	-	55.2%	-	-	-	Survey no longer undertaken	Red	3rd Quartile	6th out of 11 SN Group	GOOD TO BE HIGH: This is a Tellus Survey based indicator which shows Slough 2009/10 performance drop by 6.2% from 61.4% (Tellus3 new weighting) to 55.2% (Tellus4). This is in line with the national picture which declined by 6.6% and along with our statistial neighbours ranging from a decline of 4.5% to 10.1%. This places Slough in the 3rd quartile, ranked 98th nationally (out of 152 LAs) and 6th (out of 11) in our SN group. Performance is 9.7% below our 2009/10 target of 64.9%. Tellus is no longer being carried out so the results related to the emotional health of children are no longer available. The emotional health of children remains a high priority for the members of the Local Children's Partnership Board. Work on children and young people's emotional health is carried out through the local authority and BECHS. At a universal level schools are actively involved in promoting the social and emotional aspects of learning (SEAL). In the targeted domain, Local Authority services focus on individuals and groups of children identified as in need primarily by universal services. A wide range of services, projects and programmes are available related to the wide range of presenting needs. The Comprehensive Child and Adolescent Mental Health (CAMHS) Hub signposts aranges support for those children with more complex mental health needs. This Hub has been very successful in keeping an increasing number of children in the targeted area rather than being escalated to specialist and acute services provided by Health.
NI 56	Health and Well Being	Obesity among primary school age children in Year 6 DCSF DSO	22.1% 06/07	18.8%	-	21.4%	-	-	-	-	Red	-	-	GOOD TO BE LOW: Data is collected, analysed by PCT, with cooperation of local schools. It represents a health vital signs indicator. There is excellent coverage saturation in terms of establishing height and mass of pupils. Performance figure for 2009/10 was released in March 2011 as 21.4% thus representing an increase in the obesity rates of 2% when compared to 19.4% in 08/09. This is also higher than our comparators averages and also 2% higher the 2009/10 target of 19.4%.
NI 57	Health and Well Being	Children and young people's(5-16 year olds) participation in high-quality PE and sport (School sport and club links survey)	75.0%	90.0%	-	87.0%	-	-	87% (09/10)	87% (09/10)	GREEN	(09/10) 2nd highest quartile	-	GOOD TO BE HIGH: Slough performance for 2009/10 of 87% is a 5% improvement from the previous year of 82% and is in line with our 2009/10 target of 87%. Performance is 1% above the England average of 86% placing Slough in the 2nd best quartile nationally.

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NIS Ref	Priority	Description of performance indicator	Baseline year and value	Targets		09/10 outturn (RAG status against target where applicable)	1st quarter Results April-June 10/11	2nd Quarter results July-Sept 10/11	3rd Quarter results Oct-Dec 10/11	End of year outturn 10/11	Latest Performance Status against Target: RAG	Latest National Position Where not available PWC rankings used	Latest Comparator Group Position (Lowest / PF figure relates to best performance)	Comments on current position and corrective action if red status
				2010/11	2011/12									
NI 59	Health and Well Being	Initial assessments for children's social care carried out within 7 working days of referral	78.7% 2007/08	80.0%	80.0%	75.5%	76.4%	75.5%	73.3%	69.7% as at 17th May 2011. Provisional - this value will NOT be finalised till 30th June 2011.	Red	(09/10) 2nd Quartile 3rd best in SN Group	(09/10) SN value is 67.7%. Eng value is 67.1%.	GOOD TO BE HIGH. This indicator tries to establish whether children who are in need are being assessed in a timely manner as a proxy for the effectiveness of the assessment, and the meeting, of children's needs. Latest provisional performance for the end of March 2011 is at 69.7%. Although this figure is provisional, it suggests that performance against this indicator has fallen and could be Slough's lowest outturn for this indicator since 2005-06.
NI 72		Achievement of at least 78 points across the Early Years Foundation Stage with at least 6 in each of the scales in Personal Social and Emotional Development and Communication, Language and Literacy PSA 10	37.1% 2007/08	47.0%	49.0%	46.3% (Summer 09)	-	-	-	48.1% (Summer 2010)	GREEN	(09/10) Bottom Quartile	11th out of 11 SN Group for period 2009/10	GOOD TO BE HIGH: Slough LA's 2009/10 performance of 48.1% is a 1.8% improvement from the previous year's figure of 46.3% and exceeds our 2009-10 target of 45% by 1.3%. As well as the results improving, the number of pupils eligible also increased by over 160 from the previous year. However performance is 7.9% below the 2010 national average of 56% and placed 11th out of 11 in our Statistical Neighbours Group. Ranked 137th out of 152 LA's which places Slough in the bottom quartile nationally. Corrective Actions: The Sure Start Service will increase the connections in Early Year's settings. This will be intensified through the new national focus on sure start and greater targeting of vulnerable children.

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NIS Ref	Priority	Description of performance indicator	Baseline year and value	Targets		09/10 outturn (RAG status against target where applicable)	1st quarter Results April-June 10/11	2nd Quarter results July-Sept 10/11	3rd Quarter results Oct-Dec 10/11	End of year outturn 10/11	Latest Performance Status against Target: RAG	Latest National Position Where not available PWC rankings used	Latest Comparator Group Position (Lowest IPF figure relates to best performance)	Comments on current position and corrective action if red status
				2010/11	2011/12									
NI 73		Achievement at level 4 or above in both English and Maths at Key Stage 2 (Threshold) PSA 10	-	77.0%	79.0%	67% (Summer 09)	-	-	-	71% (Summer 2010)	RED	(09/10) Bottom Quartile	7th out of 11 in our SN Group for period 2009/10	GOOD TO BE HIGH: This indicator is measured once a year. Slough's 2010 performance of 71% has improved by 4% from the previous years result of 67%. These results were likely to have been higher however it excludes two of our high performing primary schools which boycotted the SAT's this year. 2010 performance is 3% below the England of 74% and 2% below the South East averages of 73%. Performance is also well below the 2009/10 target of 75%. Key Stage 2 results for 2010 show an improvement in performance for the first time in a number of years. However, this is not leading to complacency but new vigour in intensifying the focused action in this area. Increased emphasis is being placed by the Local Authority on effective leadership and management, teaching and learning. Assessment and data analysis to inform teaching and strengthening governance. Activities include the improved use of tracking and target setting to assess pupil progress. There is also the judicious use of national programmes, 1 to 1 tuition and other intervention programmes used appropriately in schools, including modelling and the use of advanced skills teachers.
NI 75		Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths (Threshold) PSA 10	-	63.2%	64.5%	59.3%	-	-	-	63.1% (Summer 2010)	GREEN	Top Quartile for period 09/10	Ranked 2nd out of 11 in SN group for period 2009/10	GOOD TO BE HIGH: Slough LA's 2009/10 performance is 63.1% is a 3.8% improvement from the previous year's figure of 59.3% and is 9.7% above 2010 national average of 53.4%. It's also 0.4% above the 2009/10 target of 62%. Slough LA is ranked 14th national placing Slough in the top quartile and 2nd out of 11 in our Statistical Neighbourhood Group.
NI 87		Secondary school persistent absence rate DCSF DSO	-	-	-	3.5% (2008/09)	3.1% Term 1	3.4% Term 2	-	2.5% (2009/10)	green	green	1st out of 11 SN Group for period 2009/10	GOOD TO BE LOW: Slough's 2010 performance of 2.5% is a 1% improvement from previous year of 3.5%. This places 2010 Slough in the top quartile nationally for this indicator and is ranked 3rd nationally out of 152 LA's. Performance met our 2009/10 target of 3.7%.
NI 92		Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest PSA 11	-	32.5%	30.0%	36.9% (summer 09)	-	-	-	35.9% (summer 2010)	RED	(09/10) Bottom Quartile	Ranked 8th out of 11 in SN group for period 2009/10	GOOD TO BE LOW: This indicator is measured once a year. Slough LA's 2009/10 performance gap of 35.9% is a 1% improvement from the previous year's figure of 36.9%. However the gap is 3.2% wider than the 2010 national gap of 32.7% and placed 8th out of 11 in our Statistical Neighbourhood Group. Ranked 137th out of 152 LA's which places Slough in the bottom quartile. The gap is 1.7% wider than the 09/10 gap target of 34.2%. The Sure Start Service has increased its emphasis on supporting and driving achievement, particularly for those most vulnerable, in line with the new national focus. Early intervention with provision for two year olds is seen as a significant contribution to improvements in EYFS results in due course. More funding is being invested in contributing to the EYFS stage agenda and integrating this work with the broader school improvement work which is more focused on the statutory responsibilities around monitoring, challenge and intervention.

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NIS Ref	Priority	Description of performance indicator	Baseline year and value	Targets		1st quarter Results April-June 10/11	2nd Quarter results July-Sept 10/11	3rd Quarter results Oct-Dec 10/11	End of year outcome 10/11	Latest Performance Status against Target: RAG	Latest National Position Where not available PWC rankings used	Latest Comparator Group Position (Lowest /PF figure relates to best performance)	Comments on current position and corrective action if red Status
				2010/11	2011/12								
NI 93		Progression by 2 levels in English between Key Stage 1 and Key Stage 2 PSA 11	-	86.0%	87.0%	-	-	-	84% (Summer 2010)	Red	(09/10) 3rd Quartile	Ranked 9th out of 11 in SN group for period 2009/10	GOOD TO BE HIGH: Slough's 2010 performance of 84% is a 5% improvement from previous year of 79%. Performance is inline with the national and South East averages of 84%. Ranked 9th out of 11 in our Statistical Neighbours Group. Current performance is 1% below our 2009/10 target of 85%. Increased emphasis is being placed by the Local Authority on effective leadership and management, teaching and learning, assessment and data analysis to inform teaching and strengthening governance. Activities include the improved use of tracking and target setting to assess pupil progress. There is also the judicious use of national programmes, 1 to 1 tuition and other intervention programmes used appropriately in schools, including modelling and the use of advanced skills teachers.
NI 94		Progression by 2 levels in Maths between Key Stage 1 and Key Stage 2 PSA 11	-	81.5%	83.0%	-	-	-	81% (Summer 2010)	GREEN	(09/10) 3rd Quartile	Ranked 9th out of 11 in SN group for period 2009/10	GOOD TO BE HIGH: Slough's 2010 performance of 81% is a 7% improvement from previous year of 74%. However performance is below the national average of 83% and inline with the South East average of 81%. Current performance is 1% above our 2009/10 target of 80%.
NI 99		Children in care reaching level 4 in English at Key Stage 2 PSA 11	-	No Target been set for this indicator	No Target been set for this indicator	Annual	Annual	Annual	To be released	n/a	-	-	GOOD TO BE HIGH: Key Stage indicators for looked after children have exceeded small cohorts (e.g. ONE child for KS2, 2008/09) and are restricted to cover LAC who remain in care at the end of September following exam year. Our aim is to provide sufficient additional support on top of the teaching provided through the children's schools in order that each child makes personalised stretching attainment improvements. Targets are set in light of the current predictions of who will be looked after in each year, though additional children will join the cohort in a non-predictive fashion.
NI 100		Children in care reaching level 4 in Maths at Key Stage 2 PSA 11	-	No Target been set for this indicator	No Target been set for this indicator	Annual	Annual	Annual	To be released	n/a	-	-	GOOD TO BE HIGH: Key Stage indicators for looked after children have exceeded small cohorts (e.g. ONE child for KS2, 2008/09) and are restricted to cover LAC who remain in care at the end of September following exam year. Our aim is to provide sufficient additional support on top of the teaching provided through the children's schools in order that each child makes personalised stretching attainment improvements. Targets are set in light of the current predictions of who will be looked after in each year, though additional children will join the cohort in a non-predictive fashion.

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NIS Ref	Priority	Description of performance indicator	Baseline year and value	Targets		1st quarter Results April-June 10/11	2nd Quarter results July-Sept 10/11	3rd Quarter results Oct-Dec 10/11	End of year outcome 10/11	Latest Performance Status against Target: RAG	Latest National Quotile Position Where not available PWC rankings used	Latest Comparator Group Position (Lowest IPF figure relates to best performance)	Comments on current position and corrective action if red Status
				2010/11	2011/12								
NI 101		Children in care achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and Maths) PSA 11	-	No Target been set for this indicator	No Target been set for this indicator	Annual	Annual	Annual	To be released	n/a	-	-	GOOD TO BE HIGH: 09/10 data available mid 2010. Key Stage indicators for looked after children have exceedingly small cohorts (e.g. SEVEN children for KS4, 2008/09) and are restricted to cover LAC who remain in care at the end of September following exam year. Our aim is to provide sufficient additional support on top of the teaching provided through the children's schools in order that each child makes personalised stretching attainment improvements. Targets are set in light of the current predictions of who will be in care in each year, though by the time the reporting period comes around there are additional children in care and others who have left care - so the targets can only be set in a non-predictive fashion. Huge uncertainties are attached to target setting at KS 4, since a significant proportion of this cohort will be recently arrived unaccompanied asylum seekers who are very unlikely to achieve the requisite GCSEs, particularly English. 08/09 Target was not met.
	Economy	Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stages a)2 and b)4 PSA 11	24%	19.5%	tbc	-	-	-	21% (summer 2010)	GREEN	second quartile 09/10	6th out of 8 in our SN group (3 of our SN results have not been published).	GOOD TO BE LOW: Slough's 2009/10 KS2 FSM gap figure of 21% has significantly improved in comparison with previous year's gap figure of 27.8%. This has resulted in Slough placed in the top quartile for most improved LA. These results were likely to improve further as they do not include two of our high performing primary schools with low percentage FSM that boycotted the tests. Slough's FSM gap is inline with this year's England gap and well below the South East gap figure of 26%. Ranked 50th nationally placing Slough in the second quartile and placed joint 6th out of 8 in our Statistical Neighbours group (3 of our statistical neighbours results have not been published). Slough achieved our LAA 2009/10 target of 21%. Slough's 2009/10 KS4 FSM gap figure of 35% is 1.5% wider than last year's gap figure of 33.5%. The FSM gap is also 7% wider than England's gap figure of 28% and 1% wider than South East's gap of 34%. Ranked 127th nationally placing Slough in the bottom quartile and placed 11th out of 11 in our Statistical Neighbours group. Slough is also 2% above our 2009/10 gap target of 33%. However improvements have been achieved by pupils with and without FSM at KS4. The results of KS4 pupils with no FSM improved by 4% whereas pupils with FSM improved by 2% which resulted in the FSM gap widening. As our four grammar schools have low percentage FSM this contributes to the high achievement of KS4 pupils with no FSM achieving 68%, ranking Slough 10th nationally compared with KS4 pupils with FSM achieving 33%, ranking Slough 41st nationally. Corrective action for NI 102b: Schools to provide targeted support to pupils identified with FSM.
NI 102 (b)			37.0%	31.0%	tbc	-	-	-	35% (summer 2010)	RED	(09/10) Bottom Quartile	11th out of 11 SN Group	

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NIS Ref	Priority	Description of performance indicator	Baseline year and value	Targets		1st quarter Results April-June 10/11	2nd Quarter results July-Sept 10/11	3rd Quarter results Oct-Dec 10/11	End of year outturn 10/11	Latest Performance Status against Target: RAG	Latest National Quartile Position Where not available PWC rankings used	Latest Comparator Group Position (Lowest IPF figure relates to best performance)	Comments on current position and corrective action if red status	
				2010/11	2011/12									
NI 110		Young people's participation in positive activities PSA 14 Place Holder	73.7% 2008/09	83.7%	tba	-	-	-	Survey no longer undertaken	Red	Top Quartile	1st of 11 in its SN group 09/10	GOOD TO BE HIGH: This is a Tellus Survey based indicator which shows Slough 2009/10 performance improved by 6.7% from 71.0% (Tellus3 new weighting) to 77.7% (Tellus4). This places Slough in the top quartile, ranked 7th nationally (out of 152 LAs) and 1st (out of 11) in our SN group. However performance is 1% below our 2009/10 challenging target of 78.7%. Budget issues may be a challenge to service delivery.	
NI 111	Safer Slough	First time entrants to the Youth Justice System aged 10 – 17	2040 Rate per 100,000 population aged 10-17 PNC Data 2005	1920 Rate per 100,000	-	13 Entrants	21 Entrants	17 Entrants	Overall 2010/11 (provisional) 60 entrants	GREEN	-	-	GOOD TO BE LOW: Provisional overall performance for 2009/10 is 65 first time entrants which is on target to meet current target of 165 or less entrants. This is based the Youth Offending Teams internal data which is likely to differ to national figures published later in the year. Recent work undertaken by the Partnership namely the introduction of YRD (Youth Restorative Disposables), in conjunction with effective use of the bail clinic system has seen a significant reduction in the number of young people receiving a reprimand or final warnings. The recent recruitment of a Triage worker in the YOT in line with the Youth Crime Action Plan will see the development of a system where young people who are subject of a YRD are provided with a short term intervention aimed at filtering them into diversionary activities and target Youth Support pending on needs identified through the assessment process. Partnership targeted youth activities, use of the YISP and parenting interventions have all supported success in this area.	
NI 117	Economy	16 to 18 year olds who are not in education, training or employment (NEET) PSA 14	5.3% Feb 08	4.3%	Still to be negotiated	5.8%	8.0%	5.6%	Nov 5.5% Dec 4.5% Jan 4.7% Overall Provisional rate for 2010/11 4.9%	n/a	-	-	GOOD TO BE LOW: The overall PROVISIONAL NEET rate for Slough for 2010/11 is 4.9% (an average of Nov 5.5, Dec 4.5 and Jan 4.7) which is 1.1% improvement from the previous year's rate of 6.0%. The comparator data is not yet released however it's well below the 2009/10 England average of 6.4% and the second lowest rate within Berkshire. Performance is 0.6% above our current ambitious target of 4.3%. Due to the recession it has been a challenge to maintain a low rate however this is been achieved through the support programmes that we have embedded. Slough's NEET rate will be compared against our comparators once the published information is released.	

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NIS Ref	Priority	Description of performance indicator	Baseline year and value	Targets		09/10 outturn (RAG status against target where applicable)	1st quarter Results April-June 10/11	2nd Quarter results July-Sept 10/11	3rd Quarter results Oct-Dec 10/11	End of year outturn 10/11	Latest Performance Status against Target: RAG	Latest National Quartile Position Where not available PWC rankings used	Latest Comparator Group Position (Lowest IPF figure relates to best performance)	Comments on current position and corrective action if red status
				2010/11	2011/12									
NI 121	Health and Well Being	Mortality rate from all circulatory diseases at ages under 75	Latest data is 92.68 for CY 2008. latest 3yr data 97.13(2005-2007)	68.7 per 100,000	-	Latest data is 92.68 for CY 2008. latest 3yr data 97.13(2005-2007)	-	-	-	-	RED	Above the national average for 2008 is 80.73	Above the Regional average of 70.88	LOW IS GOOD: The latest published data by the ONS via the CLG Hub indicates that the mortality rate per 100,000 for 2005-2007 is 97.13, with the mortality rate for 2008 specifically being 92.68 which represents an improvement on the previous year of 117.21 and an improvement trend against the 3 year average. There is still a significant gap between target and performance although it is improving. A three year average trend figure tends to be used due to annual fluctuation. This represents a long-term health outcome indicator. Actions include smoking cessation and vascular risk reduction, also initiatives with Pharmacies.
NI 123	Health and Well Being	16+ current smoking rate prevalence PSA 18- number of smokers quitting	704 per 100,000 674 actual numbers of smokers quitting	708 per 100,000 773 number of smokers quitting	-	723 per 100,000	-	-	-	-	GREEN	-	Ranked 3rd out of 16 IPF comparator group for latest period (01/10/2008 - 31/11/2008)	Data no longer published via the hub, awaiting data from Health. The target represents rate per 100,000 population and where possible these have been translated to an absolute number of quitters. Good performance is typified by maintenance of the number of four week smoking quitters who have attended NHS Stop smoking services per 100,000 population.
NI 124 local	Health and Well Being	People with a long-term condition supported to be independent and in control of their condition- People with a long-term condition supported to be independent and in control of their condition -% of people with a LT condition who "had enough support from local services and organisations to help manage their long term condition(s)"	0708 outturn was 76.19% which is the latest data published. The 08/09 data not yet published	-	-	70%(09/10)	-	-	-	-	n/a	-	-	GOOD TO BE HIGH: Performance for 09/10 is 70% which represents a drop from 76% in 2008/09. Slough has developed fully integrated long term conditions teams across health and social care.

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NIS Ref	Priority	Description of performance indicator	Baseline year and value	Targets		1st quarter Results April-June 10/11	2nd Quarter results July-Sept 10/11	3rd Quarter results Oct-Dec 10/11	End of year outturn 10/11	Latest Performance Status against Target: RAG	Latest National Quartile Position Where not available PWC rankings used	Latest Comparator Group Position (Lowest / PF figure relates to best performance)	Comments on current position and corrective action if red Status
				2010/11	2011/12								
NI 130 (a)	Health and Well Being	Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets) DH DSO during the year plus carers on direct payments	5.34% 07/08 (according to new definition as used from 09/10)	1265 (b) clients or 30% of clients in receipt of a community based services	-	283	508	768	Provisional 31% (1200 clients and carers)	GREEN	Third quartile 09/10	-	The target is 30%. At a performance of 1200 clients and carers on direct payments/personalised budgets and an estimated end of year denominator we have achieved a proportion of approximately 31% of clients and carers on a direct payment and personalised budget (based on last years denominator this translates to a proportion of 27.5%). Please note the caveat that this figure will change depending on the finalised value for the denominator which will be available once all the activity data for this reporting period has been captured on the client information system.
NI 135	Health and Well Being	Carers receiving needs assessment or review and a specific carer's service, or advice and information	21% (629 carers) (Hub figure is 20.32)	LAA target 28% (approx 900 carers services), internal target 32% (approx 1030)	-	89	355	666	provisional 29%	GREEN	Top quartile 09/10	-	The LAA target is 28% and at a performance of 860 carers' services we have achieved a proportion close to 29%. Please note caveat that this figure however can change depending on the finalised value for the denominator of the number of clients receiving community based services.

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NIS Ref	Priority	Description of performance indicator	Baseline year and value	Targets		09/10 outturn (RAG status against 09/10 target where applicable)	1st quarter Results April-June 10/11	2nd Quarter results July-Sept 10/11	3rd Quarter results Oct-Dec 10/11	End of year outturn 10/11	Latest Performance Status against Target: RAG	Latest National Quartile Position Where not available PWC rankings used	Latest Comparator Group Position (Lowest / PF figure relates to best performance)	Comments on current position and corrective action if red Status
				2010/11	2011/12									
NI 140	community cohesion	Fair treatment by local services PSA 15	61.4%	65.0%	-	biennial	-	-	-	-	N/A	Lowest Quartile for period 2008-2010	-	GOOD TO BE HIGH: (Place Survey-this is a biennial survey so performance for 09/10 will remain the same as 08/09 outturn) Slough's outturn is 61.4% which places Slough in the lowest performing quartile nationally. The SE Region average value is 75.8% whilst the England average value is 72.4%. There are a number of actions taking place to improve performance: Recruitment of a partnership Community Cohesion Officer to support the following partnership activity is underway: Each PDG member to identify existing key challenges and priorities, which influence access to services; To analyse Place Survey 2008 results by Race, Religion, Age, Disability, Gender and Ward ; To ensure Equality Impact Assessments are completed and published; SBC has achieved Level 3 of the Equality Standard for Local Government and will identify equalities personnel from partnership organisations and share best practice and areas of strength; SBC undertaking a review of employee equalities training to ensure staff understand key issues of access to services; Diversity Conference held on 9 July, theme around "myth busting"
NI 144	Safer Slough	Offenders under probation supervision in employment at the end of their order or licence PSA 16	39.0%	45% of the total	-	Result due Oct 2010	-	-	-	No longer collected	AMBER	-	-	-
NI 152	Economy	Working age people out of work benefits PSA 8	11.5% 06/07	10.5% Economic indicator Targets to be reassessed	-	-	-	-	-	-	AMBER	-	-	LOW IS GOOD: The data source is DWP-released in calendar quarters with an 8 month time lag. Data is presented as a rolling average of 4 quarters to take account of seasonal variations. Quarterly data is now available but with a time lag. First quarter data for Jan-Mar 2009 was published end of October 2009 and shows a slight drop in performance compared with 08/09 year end.
NI 155	Economy	Number of affordable homes delivered (gross) PSA 20	0(Gose have confirmed baseline as 0)	128 dwellings accumulative target 484	-	220 (accumulative)	41	6	12	114 accumulative (55 in Qtr 4)	GREEN	-	-	0
NI 187	Economy	Tackling fuel poverty – people receiving income based benefits living in homes with a low energy efficiency rating Defra	-	-	-	<35 = 7% >65 = 41%	-	-	-	-	GREEN	-	-	Annual report

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NIS Ref	Priority	Description of performance indicator	Baseline year and value	Targets	2010/11	2011/12	09/10 outturn (RAG status against 09/10 target where applicable)	1st quarter Results April-June 10/11	2nd Quarter results July-Sept 10/11	3rd Quarter results Oct-Dec 10/11	End of year outturn 10/11	Latest Performance Status against Target: RAG	Latest National Quartile Position Where not available PWC rankings used	Latest Comparator Group Position (Lowest IPF figure relates to best performance)	Comments on current position and corrective action if red Status
NI 163	Economy	Working age population qualified to at least Level 2 or higher PSA 2	60.5% APS 2006 (updated 22.01.09)	64.2% 3.7% increase over baseline	-	-	2009 data not yet published	-	-	-	-	n/a	-	-	HIGH IS GOOD: 2009 data not yet published. Latest data is data published for 2008 (67.09%) which is significantly improved performance compared with the 2006 baseline of 60.5% and has exceeded the 08/09 target by nearly 6%. Possible factors include improved school performance combined with migration of professionals into Slough attracted by new housing.
NI 164	Economy	Working age population qualified to at least Level 3 or higher PSA 2	37% APS 2006 (updated 22.01.09)	40.2% 3.2% increase over baseline	-	-	2009 data not yet published	-	-	-	-	n/a	-	-	HIGH IS GOOD: 2009 data not yet published. Latest data is data published for 2008 which is significantly improved performance (44.5%) compared with the 2006 baseline of 36.8% and has exceeded the 08/09 target by 6.3%. Possible factors include improved school performance combined with possible migration of professionals into Slough attracted by new housing.
NI 175	Environment	VAT registration rate - new business registrations per 10,000 population aged 16 years and over	61.3% average 2005 - 2007 in enterprise births divided by 10 000 pop	66.7 per 10,000	-	-	-	-	-	-	-	n/a	-	Ranked 2nd out of 16 IPF comparator group for latest period (01/01/2007 - 31/12/2007)	GOOD TO BE HIGH: Data available on annual basis through BERR website. Data for 2008 not yet published however 2007 data was published in February 09 showing performance as 69.1 new business registrations per 10,000 population aged 16 years and over. This represents improved performance as compared with the average of 61.3 for the period 2005-2007.
NI 177	Environment	Access to services and facilities by public transport, walking and cycling	4.326,200 trips 2006/07	4,701,895 trips	-	-	4906287	a) - 736157 b) 724,685	a) - 724,685 b) 724,685	n/a	-	GREEN	-	-	HIGH IS GOOD: Access to facilities remains high, while the overall numbers of passengers using public transport to get to Heathrow for Quarter 2 is based on out-turn data for First Beeline grossed up for other operators. No data yet for qtr 3.
NI 177	Environment	Local bus passenger journeys originating in the authority area	4.326,200 trips 2006/07	4,701,895 trips	-	-	4906287	1.28M	1279905	n/a	-	GREEN	-	-	Quarter 2 data is based on out-turn data for First Beeline grossed up for other operators. No data yet for Qtr 3.

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NIS Ref	Priority	Description of performance indicator	Baseline year and value	Targets		09/10 outturn (RAG status against 09/10 target where applicable)	1st quarter Results April-June 10/11	2nd Quarter results July-Sept 10/11	3rd Quarter results Oct-Dec 10/11	End of year outturn 10/11	Latest Performance Status against Target: RAG	Latest National Quartile Position Where not available PWC rankings used	Latest Comparator Group Position (Lowest /PF figure relates to best performance)	Comments on current position and corrective action if red Status
				2010/11	2011/12									
NI 186	Environment	Per capita CO2 emissions in the LA area PSA 27	latest data 1.59% increase (2006 over 2005) 2007 data available in Sept 2009, 2008 data tbc. Per capita CO2 emissions based on 2008/9	9% reduction 5.21t CO2 per head	-	2008/9 result - 5.5 tonnes per head of population - based on popn of 125,800.	Annual result issued by DECC	Annual result issued by DECC	Annual result issued by DECC	Results published 2 years in arrears.	N/A	-	-	Figures from DECC show that over a three year period from 2005 to 2008, per capita emissions reduced from 5.9 tonnes per head to 5.5 tonnes per head. Population discrepancies will reduce the per head figure even more.
NI 187	Environment	Household waste recycled and composted Defra DSO	26.19% projected	29.0%	-	30.9% 4th qtr data - 29.8%	32.3%	32.6%	31.5%	-	GREEN	-	-	4th qtr data figures are provisional and await Gov't confirmation.
NI 188	Environment	Children travelling to school - mode of travel usually used . Reduction in children travelling to school by car	39% Second Local Transport Plan - 2006/07	35.0%	-	Age 5-10 Car 39% 29% Car share 3.2% Pub Trans 1.6% Walking 16% 55.2% 43% Cycling 0.6% 3% Other 0.4% 2.1% Car Share for 5 -16 age group is 35.1%	-	-	-	-	n/a	-	-	The Transport section are awaiting the outcome of the next school census (anticipated to take place during May 2011). This will provide a much better reflection of our achievements in school travel planning and getting children to use alternative modes of transport. SBC have been working hard in promoting school travel plans and have managed or are engaged in developing travel plans for all schools in the borough. A number of promotions (such as STARS) during the course of the school year has resulted in the number of children choosing to walk/cycle or take the bus increase and this will be reflected in the February census return. Overall progress is on target for the life of the current LTP to substantially increase the non-car mode share from 39% in 2006/07 to 35% by 2010/11 Increased school travel plan activity in the next three years will assist progress to our target for secondary schools and achieve our LAA target for the combined age groups.

ORGANISATIONAL INDICATORS March 2011 Appendix D

Links to Key Priorities/ LAA themes	PI No.	Description of indicator	2009/10 outturn (RAG status against 08/09 target where applicable)	2010/11 Target	Qtr 1 Outturn Apr-Jun 10	Qtr 2 Outturn Jul-Sep 10	Qtr 3 Outturn Oct-Dec 10	Qtr 4/ EOY Outturn Jan-Mar 11	Current Status against Target RAG	Latest Comparator Group Position: Lowest figure relates to best performance	Comments on current position and corrective action if red Status
COMMUNITY AND WELLBEING											
Environment: A place to live, work and play	NI 9	Use of Public Libraries. The % of the adult population who say they have used a public library service at least once in the last 12 months.[DELETED FOR2010/11]	46.6%(2009) latest data	47.0%	-	-	-	-	-	-	GOOD TO BE HIGH: This is based on the Active People Survey. At a performance of 46.6 for 2009 we note a drop from 52.1% in 2008. There has been no further update since 2009. This indicator now has been deleted for 2010/11 and the question is no longer included in Active People survey. Please refer to proxy indicator L1 for current performance levels of physical visits to libraries.
	L1	Proxy Indicator for NI 9: Use of Public Libraries. The number of physical visits per 1000 population.	-	656000 visits	647,765 visits	642,687 visits	647,567 visits	628,511 visits	RED	-	GOOD TO BE HIGH: Status: Red: Confirmed EOY performance will be available once the Public Libraries Cipte return is completed in June. Provisional performance of 628,511 visits for financial year April 2010 to March 2011 against a target of 656,000 visits shows we are below target and represents a decreasing trend. Reasons for not achieving 2010/11 target: Unreliability of public access PCs and impact of SBC server move, Slough library use in steady decline in part due to need for refurbishment, RFID installation and refurbishment Langley and Slough resulted in no automatic people counters from September to December 2010 and a period of closure so estimates have been used. Although overall physical visits are showing a decreasing trend, it is important to note that the nature and number of virtual visits is increasing as users access the library facilities in ways that may be more convenient. Corrective Actions for 2011/12: <ul style="list-style-type: none"> • Working with IT to improve the functionality and accessibility of PN public PCs • Building improvement plan for each library to improve accessibility • Museum moving in to Slough central will increase range of visits • New branding and publicity will improve the look and feel of the • The range, display and presentation of stock is being improved • More robust performance system in place with clear priorities • Satellite libraries in Colnbrook and Chalvey with increased visits

ORGANISATIONAL INDICATORS **March 2011** **Appendix D**

Links to Key Priorities/ LAA themes	PI No.	Description of indicator	2009/10 outturn (RAG status against 08/09 target where applicable)	2010/11 Target	Qtr 1 Outturn Apr-Jun 10	Qtr 2 Outturn Jul-Sep 10	Qtr 3 Outturn Oct-Dec 10	Qtr 4/ EOY Outturn Jan-Mar 11	Current Status against Target RAG	Latest Comparator Group Position: Lowest figure relates to best performance	Comments on current position and corrective action if red Status
	L35	Proxy Indicator for NI 8: The no. of adult attendances at all local Leisure Centres combined with participation in all sports development activities.	941345	2% increase =945,0759	930,425 visits	949,106 visits	960,262 visits	-	GREEN		GOOD TO BE HIGH: Status:Green: Performance of rolling year to February 2011 is 989,328 visits representing an increase from 960,262 visits for rolling year to December 2010. This performance sits against an end of year target of 945,759. Performance has increased significantly and represents an improving trend as a result of the opening of the gym facility on the Slough Trading Estate and the Tenpin bowling facility.
Environment: A place to live, work and play	NI 11	Engagements in the arts. The percentage of the population (16+) that has engaged at least 3 times in the past 12 months[DELETED FOR 2010/11]	-	39.4%	-	-	-	-	-		GOOD TO BE HIGH: This is based on an annual Active People Survey. This question is no longer included in the survey and the indicator has been deleted. In 08/09 Slough's performance sat below the national average of 45.2%. National performance ranged from the lowest of 28.9% to the highest performance of 67.1%.
Health and Well Being - Adding years to life and life to years:	NI 141	Number of vulnerable people achieving independent living- Supporting People clients moved on from supported accommodation to independent living in a planned way as a proportion of total clients moved on.	68%(179/272)	70%	75.27%	68.50%	71.07%	-	GREEN		GOOD TO BE HIGH:Status: Green. This indicator measures the success rate for planned moves from short-term supported housing. Overall accumulative performance for this indicator as at quarter three (December) is 71.07% which exceeds the target of 70% which is in line with CLG expectations. End of year performance will be available in June as per CLG statutory reporting guidelines

ORGANISATIONAL INDICATORS **March 2011** **Appendix D**

Links to Key Priorities/ LAA themes	PI No.	Description of indicator	2009/10 outturn (RAG status against 08/09 target where applicable)	2010/11 Target	Qtr 1 Outturn Apr-Jun 10	Qtr 2 Outturn Jul-Sep 10	Qtr 3 Outturn Oct-Dec 10	Qtr 4/ EOY Outturn Jan-Mar 11	Current Status against Target RAG	Latest Comparator Group Position: Lowest figure relates to best performance	Comments on current position and corrective action if red Status
Health and Well Being - Adding years to life and life to years:	NI 142	Of those receiving Supporting People services the "number supported to maintain independent living"	99.20%	97%	99.62%	99.54%	99.30%	-	GREEN	-	GOOD TO BE HIGH: Status: Green: This indicator measures people who are supported successfully in long-term accommodation and people from all client groups receiving long or short term floating support. Overall cumulative performance result for quarter 3 is 99.30% exceeding the target of 97%. End of year performance will be available in June as per CLG statutory reporting guidelines
Economy and Skills: Prosperity for all	NI 146	Adults with learning disabilities in employment	7.5% of 25 users out of approx 332 total LD users known to SBC	7.5%	1.4%	3.4%	5.7%	6.1%(Feb)	GREEN	-	GOOD TO HIGH: Status: Green: Target has been met. End of year performance is 7.9% against an end of year target of 7.5% (This equates to 21/304 clients). Enhanced reviewing activity together with monthly monitoring has ensured performance aligns with target.
Economy and Skills: Prosperity for all	L2	Percentage of learners enrolled declaring a disability	8.29% academic year 08/09	8.3%	-	-	-	-	N/A	-	This indicator is reported annually and the 10/11 outturn will be available post the end of the academic year 10/11 (September). For academic year 09/10 performance of 8.29% exceeded the target of 8%.
GREEN AND BUILT											
Safer Communities: Being Safe, feeling safe	NI 40	Difference in the number of Drug users in effective treatment between years.	not yet available	499.0	540 (8.5%) above target	543 (9.02%) above target	545 PDU in treatment (8.8% above baseline)	Provisional (FEB) 547 PDU in treatment (9.2%)	-	-	Note this is not accumulative and contains provisional data up to August 2010.
Environment: A place to live, work and play	NI 157(a)				0.67	55.0%	78.0%	-	GREEN	-	Planning Delivery Grant now abolished. As a result there are no financial incentives for LA's to adhere to timescales for targets set by previous Government. SBC to set 'local' targets that will reflect available resources. Traffic light status refers to targets set in 2009/10 and not the current year.

ORGANISATIONAL INDICATORS **March 2011** **Appendix D**

Links to Key Priorities/ LAA themes	PI No.	Description of indicator	2009/10 outturn (RAG status against 08/09 target where applicable)	2010/11 Target	Qtr 1 Outturn Apr-Jun 10	Qtr 2 Outturn Jul-Sep 10	Qtr 3 Outturn Oct-Dec 10	Qtr 4/ EOY Outturn Jan-Mar 11	Current Status against Target RAG	Latest Comparator Group Position: Lowest figure relates to best performance	Comments on current position and corrective action if red Status
Environment: A place to live, work and play	NI 157(b)				0.83	88.0%	78.0%	-	n/a	-	Planning Delivery Grant now abolished. As a result there are no financial incentives for LA's to adhere to timescales for targets set by previous Government. SBC to set 'local' targets that will reflect available resources. Traffic light status refers to targets set in 2009/10 and not the current year.
Environment: A place to live, work and play	NI 157(c)				0.87	85.0%	80.0%	-	n/a	-	Planning Delivery Grant now abolished. As a result there are no financial incentives for LA's to adhere to timescales for targets set by previous Government. SBC to set 'local' targets that will reflect available resources. Traffic light status refers to targets set in 2009/10 and not the current year.
Environment: A place to live, work and play	NI 193	Municipal waste land filled	0.456	-	9.4%	10.3%	6.2%	-	GREEN	-	3rd qtr data figures are provisional and await Gov't confirmation.
EDUCATION AND CHILDREN'S SERVICES											
Health and Well Being - Adding years to life and life to years:	NI 62	Stability of placements of looked after children: number of moves DCSF DSO	15.40%	<16%	14.1%	13.6%	9.6%	10.1% (PROVISIONAL)	Green	(09/10) SN value is 11.3%. Eng value is 10.9%.	GOOD TO BE LOW: Some placement change is inevitable, and beneficial, in meeting individual children's particular needs and best interests. However, we would begin to voice concerns if this figure were to exceed the target value. It is theoretically possible to exceed the target threshold yet still evidence best practice performance, since the individual needs of children and young people are what really matter here. Results remains in nationally recognised "best practice" zone (less than 16%).

ORGANISATIONAL INDICATORS **March 2011** **Appendix D**

Links to Key Priorities/ LAA themes	PI No.	Description of indicator	2009/10 outturn (RAG status against 08/09 target where applicable)	2010/11 Target	Qtr 1 Outturn Apr-Jun 10	Qtr 2 Outturn Jul-Sep 10	Qtr 3 Outturn Oct-Dec 10	Qtr 4/ EOY Outturn Jan-Mar 11	Current Status against Target RAG	Latest Comparator Group Position: Lowest figure relates to best performance	Comments on current position and corrective action if red Status
Health and Well Being - Adding years to life and life to years:	NI 65	Children becoming the subject of a Child Protection Plan for a second or subsequent time DCSF DSO	12.70%	<15%	13.6%	16.4%	16.1%	Will be available 30th June - inline with statutory deadline	Amber	(09/10) SN value is 12.8%. Eng value is 13.4%.	GOOD TO BE LOW: The DCSF banding advocates that anything below 15% is good performance – our performance shows that our Child Protection Plans lead to lasting improvements in child safety and overall well-being leading to the vast majority of children not requiring another CPP. We will be working more closely with community early intervention agencies and partner organisations to develop a 'step down' procedure that will ensure that CYP have a comprehensive support plan in place to provide the assistance they need when they are discharged from a formal CPP. This should result in fewer numbers of children being subject to a CPP for a second or subsequent time. This indicator takes no account of time between CP Plans, nor of the reasons for the child becoming subject to a CPP. So, in theory a child may have a CPP briefly at birth, then again aged 17 for entirely different reasons and show up on this indicator.
Economy and Skills: Prosperity for all	NI 103	Special Educational Needs a) % of final statements of special education need issued within 26 weeks as a proportion of all such statements issued in the financial year. (b) % of final statements issued within 26 weeks as a proportion of all such statements issued in the financial year.	a) 100% (66) B) 100% (88)	(a) 100% (b) 95%	a) 100% (25) B) 100% (28)	a) 100% (18) B) 100% (19)	a) 100% (20) B) 100% (23)	A) 100% (65) B) 92% (66/93)	GREEN	-	GOOD TO BE HIGH: On track

ORGANISATIONAL INDICATORS **March 2011** **Appendix D**

Links to Key Priorities/ LAA themes	PI No.	Description of indicator	2009/10 outturn (RAG status against 08/09 target where applicable)	2010/11 Target	Qtr 1 Outturn Apr-Jun 10	Qtr 2 Outturn Jul-Sep 10	Qtr 3 Outturn Oct-Dec 10	Qtr 4/ EOY Outturn Jan-Mar 11	Current Status against Target RAG	Latest Comparator Group Position: Lowest figure relates to best performance	Comments on current position and corrective action if red Status
Economy and Skills: Prosperity for all	NI 114	Rate of permanent exclusions from school DCSF DSO	0.02 (Academic year 2009/10)	tba	-	-	-	To be released July 2011	-	-	Data collection is via termly census (two terms in arrears). Target to be set in light of comparator performance data.
Economy and Skills: Prosperity for all PLAA Target	NI 117	16 to 18 year olds who are not in education, training or employment (NEET) PSA 14	Nov 6.6% Dec 6.1% Jan 5.2% Overall rate for 2009/10 6.0%	4.3%	5.8%	8.0%	5.6%	Nov 5.5% Dec 4.5% Jan 4.7% Overall Provisional rate for 2010/11 4.9%	n/a	-	GOOD TO BE LOW: The overall PROVISIONAL NEET rate for Slough for 2010/11 is 4.9% (an average of Nov 5.5; Dec 4.5 and Jan 4.7) which is 1.1% improvement from the previous year's rate of 6.0%. The comparator data is not yet released however it's well below the 2009/10 England average of 6.4% and the second lowest rate within Berkshire. Performance is 0.6% above our current ambitious target of 4.3%. Due to the recession it has been a challenge to maintain a low rate however this is been achieved through the support programmes that we have embedded. Slough's NEET rate will be compared against our comparators once the published information is released.

Appendix E

Summary Variance Analysis

For the Period Ended: 31st March 2011

Directorate:	Community and Wellbeing	Period 12	March 2011	
Overall Directorate Summary:				
<p>The directorate's net controllable budget for 2010/11 is £36.537m. Total net expenditure before JE and detriment is currently £36.373m underspend of £164k which is a favourable movement of £135k since the 28 February 2011.</p>				
TABLE 1 – Analysis of Variances by Division of Service				
Service Area	Budget £'000	Outturn £'000	Variance £'000	Change £'000
Community & Adult Social Care	27,112	27,203	90	-49
Learning Skills & Cultural Engagement	3,569	3,420	-149	-69
Personalisation, Commissioning & Partnerships	5,291	5,273	-18	-9
Central Management	564	484	-81	-2
Total	36,537	36,380	-157	-128
Detriment / JE Adjustment / Other adjustments		-7	-7	-7
Total	36,537	36,373	-164	-135
<p>The movement relates to changes in two areas</p> <ul style="list-style-type: none"> • Adult Social Care - less than expected expenditure on the External Homecare £49k, and • Learning Skills and Cultural Engagement - additional income from Community Halls £35k and additional savings on the libraries contract £30k 				
Main Variances				
Service Area	Total Variance £'000	Explanation		
Community Services and Adult Social Care	90	<p>New This month: -£49k mainly due unexpected savings on external homecare as the impact of re-ablement and the transfer of clients from internal to external providers.</p> <p>Previously Reported: +£139k The main budget pressure remains as overspends on residential and nursing homes placements. This is equivalent to approximately 4 placements more than projected at the beginning of the financial year within a total of 421 placements currently purchased across block and spot contracts.</p>		
Learning Skills and Cultural Engagement	-149	<p>New This month: -£69k due to additional income from community halls and savings on the libraries contract.</p> <p>Previously Reported: -£82k Due mainly to increases in lettings income.</p>		

Personalisation, Partnership and Commissioning	-18	New This month: -£9k - saving mainly from revised costings for agency staff. Previously Reported: -£9k
Central Management	-81	New This month: -£2k - saving on supplies and services. Previously Reported: -£79k Due to the anticipated underspends on non pay inflation provision to cover overspends shown elsewhere.
TOTAL	-157	Pre final adjustments of £7K

Central Directorates

Directorate:	Central Directorates	Period 12	March 2011
Main Variances			
The central directorates comprise of the Chief Executive's area, Improvement and Development and Resources. Overall these directorates have reported an underspend position of £1,229k.			
Service Area	Total Variance £'000	Explanation	
Chief Executive's Office / Communications	(60)	<p>New This month: Further underspend on supplies and services (£4k)</p> <p>Previously Reported: (£56k) - Further underspend on staffing costs and training (£6k), supplies and services (£1k). The detailed list of underspends has released an increased figure largely derived from staffing vacancies and underspends in supplies and services of which resources have been allocated to support the Census project and interim management of Communications and Policy. Income received from the closure of ACTVaR has now been recognised (£2k). An ongoing Corporate pressure relating to subscriptions is now reflected here £32k. This will need to be addressed as part of the 2011/12 budget build. This has been partially mitigated by vacancies in the Chief Executive's Office currently being held for the year equivalent to 0.6 FTE. Savings previously reported will now be offset by costs incurred for the support of the Census Project. Savings against the budget for one post, maternity leave and a post not filled for one month are projected to save £14k along with additional income received to date £4k.</p>	
Audit & Risk Management	(91)	<p>Previously Reported: (£91k) - Charges relating to internal audit fees are lower than previously projected (£16k); The Occupational Health contract has finished the year at a lower cost than projected (£16k). A review of the Health and Safety Team has resulted in the following: 1 part-time vacancy and underspend due to maternity leave (£14k) and additional income due £2k) offset by increased cost of the Occupational Health contract (£9k). 2 EOI'S increase the expected underspend by £9k; 1 Long-term sickness and vacancies equivalent to 4 FTE currently being held (£191k) are offset by the use of external providers (£155k) giving a net saving this year of £43k.</p>	

<p>Borough Secretary Solicitor Services</p>	<p>(54)</p>	<p>New This month: The balance of costs relating to the elections held May 2010 transferred to revenue due to the uncertainty of funding being received (£37k); further underspend on staffing costs (£3k)</p> <p>Previously Reported: (£94k) – The requested carry forward is now lower than previously reported (£16k); the cost of members' allowances have finished lower than projected (£4k). Vacancies across Democratic Services (£27k), anticipated underspends on running costs (£32k) and income received (£5k); Review of salaries in the Legal Services area saves a further £4k, the timing of the new contract for the on-line legal reference library is looking to save a further £8k; Increase in legal fees recovered (£10k).The income expectation for Land Charge searches has reduced by £7k; The ending of a secondment to another authority reduces the expected income by £24k; 2 vacancies offset by interim cover looks set to save an additional £6k for the year; The latest estimate of Land Charge income due for 10/11 based on current activity levels indicates an improved position of c£11k. The increase in member's allowances is now in place and looks to increase costs by £8k for this financial year. The full year effect of £65k will be factored into the budget proposal submitted by the head of this service. Renegotiation of the 2010/11 contract for the on-line legal reference library is due to glean a reduction in spend of £17k from that originally quoted. Negotiations are ongoing for future years and therefore the financial impact is not yet known.</p> <p>The latest estimate of Land Charge income due for 10/11 based on current activity levels indicates an improved position of c.£13k. A 0.5 FTE Admin Assistant vacancy for the rest of this financial year will save £9k. This is offset by increased contract costs of the on-line legal reference library of £8k - discussions are taking place to minimise the impact on next year's budget. A shortfall in budgeted income of £19k is expected relating to work on capital projects. 2.5 vacancies offset by the use of temporary cover saves £25k. A reduced income expectation from land charge searches due to continuing reduction in demand along with</p>

		<p>recent legislative changes announced in respect of property searches have identified a budget pressure of £58k in this financial year, based on an historical budget. The legislative element estimated at £20k will be on-going for future years. 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.</p>
Finance	10	<p>New This month: No change to that previously reported Previously Reported: £10k - Settlement costs, legal and audit fees partially offset by additional income from schools (£150k). 10 Vacancies and 3 EOI's offset by the value of interim cover for the year will save a further £105k from that previously reported. EOI Savings (net of Patech costs) of £5k. A review of vacancy levels across the service together with income receipts has identified a saving of £30k.</p>
Human Resources	(96)	<p>New This month: Balance of costs relating to the Job Evaluation process (£4k) Previously Reported: (£92k) - Schools income from Education (£43k); underspend on union staffing costs (£19k). The cost of interim cover offset by the value of vacancies (£42k); the value of the vacancy resulting from an EOI (£9k); offset by an anticipated underspend on running costs (£39k). A refund for the overpayment of childcare vouchers during 09/10 has resulted in a one-off saving of £19k. In addition a favourable outcome in respect of an estimated accrual made at the end of 2009-10 for outstanding childcare voucher and recruitment advertising costs has resulted in a one-off saving of £31k; The latest estimate from RBWM in respect added years pensions liabilities for former employees indicates a potential overspend of £4k, this position will continue to be reviewed. A budget of £8k originally set aside for work on specific HR projects will not now be spent this year. 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 years' pension liability for former employees.</p>

<p>Property Services & Regeneration</p>	<p>(822)</p>	<p>New This month: Asset Management: Reduced staffing costs (£34k); Reduced rent income for Commercial Properties £38k; Reduced premises costs for the Industrial Starter Units (£13k); Reduced Age Concern accommodation costs (£42k); Matching of disposal costs with capital receipts (current and future) (£23k). Corporate Landlord: Underspends relating to building and window cleaning confirmed as (£33k); A prior year adjustment for the landlord's service charge on LMP (£27k); reduction in Town Hall premises costs (£69k); Reduced utility costs at SMP (£14k); offset by costs for Airways House £10k.</p> <p>Previously Reported: (£615k) - The final position in relation to Corporate Repairs and associated staffing costs is £157k lower than projected due to an increase in recharge income and reduced spend on planned and reactive maintenance. The other areas of Property Services are still being worked on and awaiting information from relevant managers. Corporate Programme Management: A reduction in spend of £90k as a result of alternative funding for some condition surveys. Corporate Property and Valuation: a creditor from 09/10 will not now be required (£25k), a reduction in expected rental income from industrial starter units (£25k), an increase in the liability relating to the Age Concern accommodation looks set to cost a further £30k. Corporate Property & Valuations: Interim cover now in place until the end of this year has an estimated cost of £35k and an increase in the estimated cost of the Age Concern accommodated of £10k are offset by an increase in the valuer's fees claimed of £5k. Facilities and Corporate Landlord: A corrected estimate of the Business Rates revaluation for Landmark Place gives a further underspend of £12k; A reduction of £24k in the expected management fee for the Centre (confirmed Jan-11); Increased income from refreshments will glean a further £14k than expected; A reduction in the estimated costs for building maintenance and electricity on St Martins Place save £45k;As part of the September budget monitoring exercise we reported a forecast underspend of £318k for Corporate Repairs. Information received as part of this month's budget monitoring exercise reduces projected underspend £238k. This gives an adverse movement of £81k. This has been offset by: A</p>
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		<p>review of the lease agreement by the appropriate service manager has identified that we have been able to offset the increased pressure against Age Concern reported last month by re-charging the cost of utilities to the tenant (£20k); Reduced costs relating to the industrial starter units (£7k); in-year saving on 2 posts due to be vacated during the final quarter of the year (£12k). A business rates revaluation on Landmark Place instigated for 2009/10 onwards has resulted in a one-off backdated credit for the years 2005/06 to 2008/09 to the value of £226k (net of fees). The increase in the annual cost for the Age Concern accommodation originally highlighted as a risk last month has now been confirmed as a £20k increase on the original estimate. This totals an on-going pressure of £60k that will need to be addressed as part of the budget build process. The latest review of Corporate Repairs Schedule is showing a further reduction in spend of £77k. A reduction in training spend, saving £1k and income from meeting refreshments saving £11k. Increased one-off costs relating to the Asset Management Review will amount to £18k. The contract payment for the DIP system made in 09/10 covered 2 full years of support generating a one-off saving this year of £36k. The latest available assessment for building maintenance requirements in respect of St Martins Place resulting in a saving of £30k – further work continues to identify the requirement in 2011/12. An unexpected credit received for window cleaning carried out in previous years on Wellington House results in one-off income of £7k. A reduction in the use of agency staff in the Post / Courier service saves £6k. A review of staff training has identified a small saving of £2k.5 vacancies partially offset by the cost of temporary cover saves £71k. A reduction in the level of eligible staff time chargeable to work on capital projects following a reduced capital works level will lead to a pressure of £207k, although this is currently being reviewed to minimise the overall impact. With regards to the Corporate Repairs budget the restriction of works to only essential maintenance together with the re-procurement of specific services contracts (e.g. water hygiene inspections) is expected to save £241k. The anticipated loss of rental income from empty commercial properties and industrial starter units will result in a pressure of £75k. The estimated cost of providing accommodation for Age Concern is</p>
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		resulting in a pressure of £40k. The review of supplies and services expenditure within Corporate Property & Valuation has saved £10k.
Strategic Management	72	New this month: Staffing underspend due to work carried out on capital project (£65k); offset by cost of service specific reviews carried out during 2010/11 £110k, the net cost of credit card charges £11k; transfer to the bad debt provision £16k
Commissioning, Procurement & Shared Services	135	New this month: No change to that previously reported Previously reported: £135k - Underspend on supplies and services (£15k) offset by a carry forward relating to a Carbon Management project (£52k). Extended unpaid leave agreed for a member of staff until the end of the year will save £13k. Recognition of a £180k council wide procurement savings target will be offset by savings being identified across all directorates. To date reductions in energy costs already reflected in front line outturns will be further supplemented by other contractual reductions including postage and telephony. This is partially offset by the use one-off monies originally set aside to employ an Energy Manager £49k which will now be held vacant for the remainder of the year. A Budget realignment exercise in respect of procurement savings will take place as part of the 2011/12 Budget to ensure the ongoing savings are allocated across all directorates. A saving of £20k is expected due to a member of staff on maternity leave for 5 months, with post remaining vacant during that time.
Economic Development and Inclusion	(48)	New this month: Income expected and projected during the year subsequently not received or due. Previously reported: The contractual cost of voluntary sector grants is projecting an overspend of £69k. This is partially offset by: vacant posts held during this financial year looks to give an underspend of £89k; The Town Centre Manager's contribution remains unspent for 2011/12 at £21k; Contribution received from RBWM of £18k; The recharging of officers time to various projects leaves £13k;
Transformational Change	(94)	New this month: Confirmed spend on staff training gives a further underspend of £62k Previously reported: (£33K) - An underspend

		on supplies and services of £20k and venue hire £13k. Additional agency costs to be incurred to work on Business Objects during the last quarter of the year will be partially offset by an EOI saving for this year (£13k). 4 vacancies partially backfilled with agency staff is currently projecting a net saving of £32k.
Customer Services Centre	(106)	New this month: No change to that reported 21 st April 2011 Previously reported: (£106k) - Updated review of staffing costs look set to increase the underspend by £22k along with underspends relating to staff training (£49k), supplies and services (£13k) and premises costs (£9k). Updated review of staffing costs look set to increase the underspend by £6k. Underspends on staffing costs
Strategic Management	(28)	New this month: Balance of the Director's 1% contingency
Housing Benefits	(233)	The final subsidy claim has contributed £194k to the overall underspend of the directorate combined with £40K underspend on staffing budgets.
Revenues	(14)	New this month: Capitalisation of Civica costs (£27k) Previously reported: £13k - Income received as part of the SRG support cost recharge (£10k)

Service Area	Budget £'000	Outturn £'000	Variance £'000	Previous £'000	Change £'000
Economic Development & Inclusion	1,281	1,233	(48)	(77)	29
Transformational Change	1,631	1,537	(94)	(33)	(61)
Customer Services Centre	2,145	2,039	(106)	(106)	0
Strategic Management	193	165	(28)	0	(28)
Housing Benefits	501	268	(233)	(40)	(193)
Revenues	677	663	(14)	13	(27)
Information Technology	2,860	2,868	8	28	(20)
Total	9,288	8,772	(516)	(215)	(301)

Service Area	Budget £'000	Outturn £'000	Variance £'000	Previous £'000	Change £'000
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Audit and Risk Management	686	595	(91)	(91)	0
Borough Secretary and Solicitor Services	2,226	2,172	(54)	(94)	40
Finance	2,928	2,938	10	10	0
Human Resources	2,009	1,913	(96)	(92)	(4)
Property Services and Regeneration	4,524	3,702	(822)	(615)	(207)
Strategic Management	794	866	72	0	72
Commissioning, Procurement & Shared Services	(19)	116	135	135	0
Total	13,148	12,302	(846)	(747)	(99)

Service Area	Budget £'000	Outturn £'000	Variance £'000	Previous £'000	Change £'000
Chief Executive's Office / Communications	891	831	(60)	(56)	(4)
Total	891	831	(60)	(56)	(4)

Directorate:	Green & Built Environment and Housing Services (incorporating HRA)	Period - 12	March 2011
Overall Directorate Summary:			
<p>The Directorate has been reorganised during 2010/11 with all responsibilities transferring to other Directorates in 2011/12. Management of operational activities transferred in March 2011 in preparation for these changes. All Budgets are currently being reworked in order to effect these changes. The service area budgets have been subject to changes in the period which will need to be tracked but as this is not currently available major variances are reported at the Directorate level. Annual Budget is £23,824m with out turn £337k lower at £23.487m which is an improvement of £44k from last month. £203k of delayed expenditure has also been identified which will need to be carried forward as an earmarked reserve for expenditure in 2011/12. In addition due to the introduction of International Financial Reporting Standards (IFRS) this year £1.183m of Grant income will be recognised in the 2011/12 Statement of Accounts and also carried forward as an earmarked reserve for expenditure in 2011/12.</p> <p>£255k of the major variances for the year is estimated to have an on-going benefit to the Directorate and are analysed below.</p>			
Main Variances			
Service Area	Total Variance £'000	Explanation	
Environmental Services & Quality	(200)	Major contracts for Waste disposal, Grounds maintenance, highways maintenance and street cleansing are in place with Enterprise plc with an estimated value of £15m per annum. Profit share arrangements are in the contract and income to December 2010 is currently agreed at £203k, subject to enterprise external audit. Income of £138k for 2008/09 has been agreed and paid which offset the indexation cost increase reported last month.	
Environmental Services & Quality	(100)	Cremator and Cemetery income continued to improve with final income of £125k above budget. Cost increases of £50k for Grounds maintenance and utility costs supported this activity.	
		Registrar's income also improved and returned to levels recorded in 2007/08 and 2008/09. Trend analysis suggests this improvement will continue at a value of £25k.	
Transport & Planning	60	The Heart of Slough project has revenue implications for the Bus station and residential properties on Windsor Road. Rent income has reduced and is unlikely to be replaced in the medium term. Development of Windsor Road is currently being considered.	
Public Protection	(15)	Changes to the Licensing of private hire operators were introduced in 2010/11 with growth costs of £18k in submission G10 GBE accepted by PPRG. No impact has been registered on income and the growth bid is being	

		returned accordingly.
Sub - Total	(255)	Variances with ongoing benefit to the Directorate
Directorate	11	Variances across all services
Total	(244)	Major variances
HRA		
<p>The Housing Revenue Account is showing an underspend of £523K. An in-year surplus of £213k on the Housing Revenue Account (HRA) was approved by Cabinet for 2010/11. The latest projection indicates an outturn surplus of £523K which is a favourable movement of £311K since the previous month.</p>		
Main Variances		
(£1072K) underspend on the budgeted for management fee i.e. surplus management fee returned from the ALMO		
(£300K) underspend on environmental improvements due to the programme being delayed. This programme will now commence in June 2011		
(£800K) underspend – technical accounting adjustment on the depreciation		
£1250K overspend – RCCO for decent homes capital expenditure. RCCO is a revenue contribution to capital expenditure.		
£539K overspend – This is where we have carried out statutory capital expenditure on assets that we don't own – It is the equivalent to deferred charges and we must contribute this from our revenue budget.		

Education & Children's Services

Directorate:	Education and Children's Services		Period - 12	March 2011
<p>Overall Directorate Summary: The Directorate's net controllable budget for 2010/11 before appropriations to capital and reserves was £24.373m, which includes a reduction of £468k in respect of agreed in year cuts. After appropriations the net controllable budget is £17.090m and the final net outturn position is £16,081, a saving of £1.009m before any carry forwards required. Carry forward requests for work that has been delayed totalling £398k mean the adjusted position is a saving of £611k which is a favourable movement of £130k on that reported last month.</p>				
Main Variances				
Service Area	Total Variance £'000	Explanation		
Children and Families	555	<p>Background / strategy: There has been continuing pressure on the budget in Children and Families due to the number of looked after children which has been subject to volatility. The budget pressure is due to a combination of placement costs rising because more younger children have been admitted to care which has a knock on effect for other services including court fees and contact visits. In response to this a thorough review of placement costs has taken place aligned to more rigorous forecasting. Work has been undertaken to rigorously check all admissions to care and consider alternative arrangements where possible; to make savings to bring down the overspend in Children and Families; and use one-off savings in other areas of the Education and Children's Services budget to offset the projected overspend as a result of the rise in the number of looked after children.</p> <p>This position is inevitably not sustainable and all measures to check alternatives to admissions to care and opportunities to reducing placement costs have been undertaken to ensure that appropriate safeguards are maintained whilst maximising value for money. Whilst this has produced some release of pressure the continued net increase in the overall client base and its associated cost is subsuming any savings that this strategy has provided.</p> <p>New This month: An overall net pressure of £125k has been identified which is comprised of the following; A vacancy in the Independent Reviewing Officer team has been covered by an agency member of staff in order to carry out the statutory responsibilities of the team at a time when child protection numbers are rising and therefore agency costs have increased by £25k. Late notification of an increase in Childcare Lawyers costs have added £50k to the overall Children & Families pressure. An analysis of charges and disbursements shows that 36% of total costs occurred during the final 2 months of the year mainly comprising Court, Expert and Counsels fees. Continued work to identify the use of Sure Start grant has resulted in additional savings of £85k. The cost of agency staff within the CIN and Referral & Assessment teams has been lower than expected but has been offset by increases in staff costs within the Independent Reviewing team saving £33k overall. Additional advertising for foster carers and additional subscriptions to fostering organisations to access support services for foster carers have increased costs by £10k. The end of year reconciliation of Internal Foster care placements has identified payment packages that straddle the financial years which has transferred £44k of spend previously reported in 2011/12 into the current financial year. The grant expectation for Asylum Seeking children has been aligned to reflect historic reductions imposed by the UK Border Agency (UKBA) based on their</p>		

		<p>eligibility assessment of clients which reduces the departments grant expectation by £102k. Further review of eligibility criteria will take place to align SBC eligibility expectations with that of the UKBA. Other minor variances make up the balance of £12k additional pressure reported this month.</p> <p>Previously reported: Details of the previously reported pressure of £410k can be identified in earlier reports but comprises pressures of £1,140k mainly due to rising client numbers, extensions to placements and changes in the 'type' of placement across Looked After settings and £354k in respect of the Contact Service have been offset by an underspend of £734k across other services including Adoption Allowances, Childcare Lawyers and the cost of Leaving Care and the application of £350k Sure Start grant.</p>
Youth	-218	<p>New This Month: As the service moves away from the historic provision of youth support works into a more targeted service provision the lead in time required to make this transition for the commencement of 2011/12 has reduced spend during the latter stages of 2010/11. In addition the estimated level of transition works for accommodation adaption's did not materialise at the level estimated. Together these have resulted in further savings of £70k.</p> <p>Previously reported: A saving of £34k has been identified from financial provision set aside for payments due that have been disputed by the service. Due to the time elapsed and changing circumstance of the "creditors" and that no contact has been received from the creditor for some time, the risk of liability is deemed by the responsible officer to be very low and that the provision can be released. The level of youth activity planned for the spring term has been reduced as part of the preparation for the targeted youth service, due to be implemented from April 2011. This includes a saving against Positive Activities for Young People of 95k. The Integrated Youth Support Service will be phased in during 2011-12 and will offer targeted services to young people, including the information, advice and guidance formerly the responsibility of the Connexions Service.</p>
Inclusion	-249	<p>New This Month: A small reduction in the demand for commissioned work from the Children's Fund has reduced costs by £13k. Within the Service for Children with LDD a saving of £6k has been identified as the department awaits the finalisation of staff appointments to vacant posts. In addition to this further savings of £8k have been made through generation of income from officer time supporting a South East regional group for supporting children with SEN. A commissioning arrangement with an external agency to procure children's welfare services which did not meet the specified outcomes and was therefore not recommissioned during the latter stages of the financial year and has saved £25k.</p> <p>Previously reported: Reduced client activity based upon need across all services supporting children with disabilities has saved £154k. Staff vacancies within Children with Learning Difficulties & Disabilities and within the Young People's Substance misuse team have saved £37k.</p>
Raising Achievement	-351	<p>New This Month: Savings from the Excellence in Clusters budget used to offset pressures in school improvement are now identified in the Schools ABG Services section below and has transferred the previously reported saving of £41k as a result. These are offset by savings against the Home to School transport budget £16k arising from a lower than expected final level of transport days / journeys. The final level of fee income from provision of Sure Start services is £35k greater than expected.</p> <p>Previously reported: A saving of £61k has been identified within Home to School Transport due to the renegotiation of contracts offset by 5 additional pupils accessing the service. A saving of £120k 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. The deletion of posts and a vacancy arising from maternity leave has resulted in savings of £87k, though this has been offset by a net pressure of £41k within the School Improvement Service due to a shortfall in income generation.</p>
Strategic Support	-228	<p>New This Month: The final outturn for department wide costs such as printing, postage, CRB checks is lower than estimated producing a final saving of £20k. Other minor variances across this service area comprise the remaining £14k saving.</p>

		<p>Previously reported: As part of the staffing strategy 1% of the staffing budget has been held as a contingency by the Director with the intention of contributing towards the rising pressure within Children and Families, particularly LAC. It has been agreed this month that the balance of £103k can be declared as a saving.</p> <p>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.</p>
Schools (ABG Services)	-119	<p>New This Month: A previously reported underspend within Raising Achievement of £41k in respect of savings from Excellence in Clusters should be identified here. This adjustment is also identified in Raising Achievement above. Savings within the Behaviour and Attendance team of £14k from cancellation of training (£6k) and those arising from a vacancy where backfill arrangements were not required (£8k).</p> <p>Actual expenditure on occupational therapy equipment for children was lower than estimated saving £18k.</p> <p>Previously reported: The Excellence in Cluster Coordinator has been seconded to the vacant Head of Standards post from 1st September until the end of the financial year; the Coordinator post will not be back filled saving a one-off £43k.</p>
	-611	Total Variance

TABLE 1 – Analysis of Variances by Division of Service

Service Area	Budget £'000	C/fwd request £'000	Revised Budget £'000	Outturn £'000	Variance £'000	Previous £'000	Change £'000
Children & Families (C&F)	11,025	-10	11,015	11,500	555	410	145
Youth	1,690	-66	1,624	1,398	-218	-152	-66
Inclusion	3,664	-50	3,614	3,322	-249	-192	-57
Raising Achievement (RA)	4,124	-16	4,108	3,719	-351	-321	-30
Berkshire Sub Regional Group (BSRG)	241	-27	214	214	0	0	0
Strategic Support	3,118	-80	3,038	2,821	-228	-183	-45
Schools ABG Services (Sch ABG)	848	0	848	729	-119	-43	-76
DSG	-337	0	-337	-337	0	0	0
Total	24,373	-249	24,124	23,496	-611	-481	-130

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OVERVIEW & SCRUTINY COMMITTEE

REPORT TO: Overview and Scrutiny Committee **DATE:** 7 June 2011

CONTACT OFFICER: Shabnam Ali, Economic Development Policy Officer,
Chief Executive's (875849)

WARD(S): All

PART I

FOR COMMENT AND CONSIDERATION

ECONOMIC DOWNTURN AND THE EFFECT ON SLOUGH- UPDATE

Purpose of Report

1. At the 10 November 2010 meeting of the Overview and Scrutiny Committee, members requested an update at their June 2011 meeting of the affect of the economic downturn on the economy of Slough including employment.

Recommendation

2. Members are requested to consider and comment upon the contents of this report, to note little discernable change since this was last scrutinised (particularly due to pro-active action by the council) and to consider whether a further update is required end 2011.

The effects of the economic downturn on the economy and employment in Slough

Unemployment

3. Unemployment is defined as those residents claiming job seekers allowance (JSA). A full table of data will be circulated at the meeting.
 - In April 11 was 3.9%. This compares with 2.5% in the South East and 3.7% nationally.
 - This represents 3,343 residents. This has seen an increase from the last update in Nov 10 by 169.
 - Compared to last year this time, April 2010, represents a slight improvement down from 4.0% and 3,510 residents.
 - Of those claiming JSA 2,350 people had been unemployed up to six months
 - those claiming for six to 12 months - 630 people.
 - Those claiming for over 12 months are 360 people. This has seen a decrease from the last report which is encouraging. However, **It is this long term unemployment which will have potential serious and deep societal impacts.**
4. A very important cohort to keep an eye on is those young people that are unemployed and the 18 to 24 year old cohort continued to grow this year but saw a drop in April from 825 in March 2011 – 770 in April 11. However, this is lower than September 2010 when it was 950.
5. Of particular concern is the risk that unsupported 16 to 18 year olds become NEET's (Not in Education, Employment or Training) and, in turn, join a growing number of unemployed 18 to 24 year olds.

6. Benefit changes for Incapacity Benefit Claimants moving to Employment Support Allowance and Lone Parent Income support changes will impact on the Job Seekers Allowance register potentially showing an increase in Job Seekers.

Employment Support

7. Slough Borough Council run an Employment and Enterprise group which provides support to various unemployed communities with specific support for Lone Parents, new migrant communities, BME groups and young people.
8. In addition to this the DWP Work Programme contracts are now confirmed and A4E and Maximus are the successful providers who will be delivering employment support in Slough from July 2011 onwards.

New jobs

- The new Terminal 2, being completed in 2014 will see the creation of a number of jobs as well as supporting travel and the economy of Slough.
- A new Burger King Drive Thru on the trading estate will create a number of jobs
- A new company Selco Warehousing is due to open on the trading estate again creating a number of jobs.
- Digital Arts, a new Japanese company has taken office space in Slough creating a number of jobs.

Thames Valley Berkshire Local Enterprise Partnership

9. This Partnership has now been established and has set up an Executive, a Board and a number of priority sub groups. One Slough business is represented on the Board and further engagement with smaller business will be taking place in the next 3 months. It will be important to ensure Slough priorities and concerns are communicated effectively to the LEP so that adequate focus is given to Slough.

East Berkshire Local Economic Assessment

10. The East Berkshire Local Economic Assessment which has been prepared by Regeneris Consulting, brings together data and intelligence on various economic datasets. It constructs a single document that tells the story of East Berkshire's economy, comprising of the Borough of Slough and Windsor and Maidenhead. It is an important document that will inform strategies and interventions going forward and particularly the activities of the Thames Valley Berkshire Local Enterprise Partnership.

Business Views

11. Business have mixed levels of optimism about the economy. They are concerned about the increased price pressures of fuel, electricity and essential resources. But are pleased about the reduction in corporation tax, cancellation of fuel duty, reduction in regulations and the merger of Income Tax and National Insurance.

Conclusion

12. The Slough economy is recovering at a very steady rate but there is still much uncertainty and concern about real economic stability and growth.
13. Town Centre voids are being filled but by lower end less quality shops, providing little choice to shoppers. Eateries are growing in the Town centre with a new Nandos, Murch Pilau and other fast food places opening up. Traditional retail in Slough is suffering but retail linked to restaurants etc is thriving in Slough. Although this is a mixed picture, in general the Town Centre long term viability is a concern.
14. Unemployment has been lower from this time last year but has seen an increase month on month since Dec 2010. We will need to continue to monitor this and if unemployment continues to grow, will have to work with partners to combat this.

15. There are encouraging signs of new investment in a difficult economic climate.
16. Unemployment of young people will be a growing concern and will need to be monitored and appropriate resources allocated and action taken.

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