Slough
Borough Council

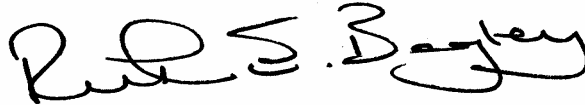Taking pride in our communities and town

Date of issue: Tuesday 16th February, 2010

MEETING	**OVERVIEW & SCRUTINY COMMITTEE** (Councillors Mann (Chair), Coad, Cryer, Davis, A S Dhaliwal, Pabbi and Walsh (2 BILLD Vacancies))
DATE AND TIME:	THURSDAY, 25TH FEBRUARY, 2010 AT 6.30 PM
VENUE:	COUNCIL CHAMBER, TOWN HALL, BATH ROAD, SLOUGH
DEMOCRATIC SERVICES OFFICER: **(for all enquiries)**	CATHERINE MEEK (01753) 875011

NOTICE OF MEETING

You are requested to attend the above Meeting at the time and date indicated to deal with the business set out in the following agenda.

RUTH BAGLEY
Chief Executive

NOTE TO MEMBERS
This meeting is an approved duty for the payment of travel expenses.

AGENDA

PART 1

AGENDA ITEM	REPORT TITLE	PAGE	WARD

sustainable forest

AGENDA ITEM	REPORT TITLE	PAGE	WARD
	Apologies for absence.		
	CONSTITUTIONAL MATTERS		
1.	Declaration of Interest		
	(Members are reminded of their duty to declare personal and personal prejudicial interests in matters coming before this meeting as set out in the Local Code of Conduct).		
2.	Minutes of the Last Meeting held on 4th February, 2010		
	Minutes to Follow		
	SCRUTINY ISSUES		
3.	Local Economic Assessment	1 - 28	All
4.	Response to Economic Downturn	29 - 48	All
5.	Action to Improve Performance at MyCouncil	49 - 74	All
6.	Performance Report	75 - 96	All
7.	Carbon Management Plan	97 - 142	All
8.	Forward Agenda Plan	143 - 144	All
9.	Attendance Record	145 - 146	All
10.	Date of the Next Meeting		All

Wednesday 7th April, 2010. *

* The Chair has agreed that the meeting on 15th April, 2010 be rescheduled to 7th April, 2010.

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SLOUGH BOROUGH COUNCIL

REPORT TO: Overview and Scrutiny Committee

DATE: 25th February 2010

CONTACT OFFICER: Shabnam Ali – Economic Policy Development Officer
Rafiq Chohan **–** Assistant Director for Economic Development
and Inclusion
(For all Enquiries)   (01753) 875849

WARD(S):   All

PORTFOLIO: Opportunity and Skills – Councillor Matloob

PART I
NON-KEY DECISION

LOCAL ECONOMIC ASSESSMENT

1. **Purpose of Report**

   The purpose of this report is to make the Overview and Scrutiny Committee aware of:

   - Our obligations under Part 4 of the Local Democracy, Economic Development and Construction Bill (clauses 63 and 64) which places a new duty on county councils and unitary authorities to assess the economic conditions of their area based on its functional economic area.

   - The legislation will provide £65,000 through the Area Based Grant which is to be used for developing the local economic assessment and conducting economic development activities.

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

   The Committee is requested to note the report.

3. **Community Strategy Priorities**

   - **Celebrating Diversity, Enabling inclusion** - this priority is met by ensuring that all sections of the community are aware of the services being made available specifically as a result of the economic downturn to minimise effects as far as possible.
   - **Prosperity for All –** supporting people that have become unemployed as a direct result of the downturn and those that are facing even tougher conditions in obtaining employment. Supporting the redundant executives in realigning their skills and supporting them into either alternative sectors or enterprise**.**

4.   **Other Implications**

    (a) Financial
    There will be an allocation of £65,000 for this purpose. This funding will be available through the Area Based Grant April 2010 – March 2011. It will be important to ring fence this allocation so that it can be used for the purpose of the assessment and any other economic development activity that arises from it.

    (b) Human Rights Act and Other Legal Implications
    There are no legal or Human Rights Act implications arising from the recommendations in this report

5.   **Supporting Information**

5.1   **Policy Context**
The government believes that local authorities should have a central role in leading economic development and regeneration. They have an important role to play in generating the potential for business growth and improving the attractiveness of an area to new and existing employers. SBC are well placed to develop and deliver support to local business for example through planning and infrastructure provision and to ensure that these activities are joined up with complementary activities to link local people to jobs. SBC's role in economic development is particularly important in an economic downturn.

5.2   The Government believes that the new local economic assessment duty will help to ensure that local authorities have a clear understanding of the conditions required for business to flourish in their area and for people to advantage of economic opportunities. The duty will underpin local authorities' power to promote the economic, social and environmental well being of their area. It will ensure that all economic and regeneration interventions are informed by a thorough and robust place based assessment of the comparative economic strengths and weaknesses of their area.

5.3   **Core Principles**
A local economic assessment should provide local authorities and their key economic partners with a clear understanding of local economic conditions at all spatial levels, from urban through to rural areas. It should map economic linkages and identify the key factors enabling and constraining sustainable economic development. This understanding, embedded in the activities of the local strategic partnership, should lead to improved economic intervention including better spatial prioritisation of investment, and contribute to the overall aim of delivering sustainable development.

5.4   There are a number of broad principles that should be applied to local economic assessments to ensure that they have maximum impact. In particular, a local economic assessment should:

    1. Identify the economic linkages, including the links between it and the wider administrative boundaries.
    2. Identify the comparative strengths, weaknesses, opportunities and threats facing the local economy.

3. Review the key ways in which local authorities and their partners influence local economic development and their impact. – the assessment could also take account of the economic role of the local authority itself including its procurement policies and the role its regulatory service can play in supporting local businesses.
4. Review the regeneration challenges of the area.
5. Analyse causes of wordlessness
6. Consider the impact of local economic development on the environment and how the local economy will be affected by the transition to a low carbon economy.

5.5 **Geographic Scope**
The Government believes that economic assessments should not be constrained by local authority boundaries. They should seek to identify the functional economic areas within and across boundaries. For Slough the functional economic areas have been provisionally decided as Windsor and Maidenhead, South Bucks, Wycombe, Spelthorne, Hillingdon and Hounslow. The main determination for this grouping is data on commuting patterns which shows that there are high numbers of inflow and outflow between these areas. Also, there is already some links with Hounslow and Hillingdon through Heathrow Airport with initiatives such as Meet the Buyer, Heathrow Retail Academy and Housing market similarities.

5.6 Slough's Local Economic Assessment will be based upon the following geographic areas:
1. LEVEL 1: Berkshire Local Economic Assessment (conducted by BESB)
2. LEVEL 2: Slough Local Economic Assessment
3. LEVEL 3: Slough Economic Assessment based upon its Functional Economic Area.

5.7 **Informing Local and Regional Strategies**
Assessments should form a significant element of the evidence base underpinning local and regional strategies. To achieve this will require a high level of co-operation amongst local authorities in the region and with other regional partners such as SEEDA.

5.8 An assessment should form part of the evidence base for the Sustainable Community Strategy. Flowing from this, the assessment should also inform local area agreement (LAA) and multi area agreement (MAA) negotiations.

5.9 Local Economic Assessments should also inform Local Development Frameworks. Section 13 of the Planning and Compulsory Purchase Act 2004 requires local planning authorities to keep under review the matters which may be expected to affect the development of their area or the planning of its development, including the principal economic characteristics. Linked to this, the Government consulted upon a new Planning Policy statement (PPS4) planning for Sustainable Economic Development in December 2007. This explained how local planning authorities should draw upon a wide evidence base to understand both existing business needs and likely changes in the market, so that they can prepare policies to support sustainable economic development in all of their areas.

5.10 **Timing and frequency of assessments**
The Government believes that it should be for each local authority to decide when it needs to review or revise its assessment taking into account local circumstances. Authorities may wish to review their economic assessments as

part of any review of their Sustainable Community Strategy or ahead of LAA negotiations or refreshes.

5.11 **Measuring impact of assessments**
It is envisaged that the local economic assessments will complement the national indicator set in providing a useful source of evidence for inspectors in carrying out a CAA. Inspectors are also likely to look at how local authorities and their partners have built on this work to inform development of their local priorities and strategies.

5.12 **Engaging Stakeholders**
The Local Democracy, Economic Development and Construction Bill will place a duty on local authorities undertaking local economic assessments to consult certain named partners. (For a list of these partners please see appendix A)

5.13 The legislation also requires local authorities to consult such other persons as they consider appropriate eg social, environmental and economic partners including local businesses, the voluntary and community sector, social enterprises.

5.14 **Economic Development Activities**
It is anticipated that the funding will be used in 3 main ways:
1. A sum to be agreed, which will contribute to the Berkshire wide Economic Assessment. This will be paid to BESB who will lead on this.
2. Slough's local and Functional Economic Area Assessment, it is yet to be decided who will lead on this.
3. The main bulk of the funding will be spent on economic development activities that are key priorities of the economy as identified and highlighted in the assessment.

6. **Appendices Attached**

'A'   - Local Democracy, Economic Development and Construction Bill Local Economic Assessments Policy Statement

7. **Background Papers**

None

Communities
and Local Government

Local economic assessments
Draft statutory guidance

Local economic assessments
Draft statutory guidance

If you require this publication in an alternative format please email alternativeformats@communities.gsi.gov.uk

Contents

Section 1
Introduction

1.1 The Local Democracy, Economic Development and Construction Bill places a new duty on county councils and unitary district councils to prepare an assessment of the economic conditions of their area.

1.2 This takes forward one of the key recommendations of the Review of Sub-National Economic Development and Regeneration, published in July 2007. The Review set out a series of reforms to enable regions and local areas to respond better to economic challenges and play a more significant role in promoting economic development.

13. The Government's intention is to formally consult on statutory guidance on the duty once the Local Democracy, Economic Development and Construction Bill has been enacted and the relevant provisions are in force. The final stages of the Bill are now expected to be completed in the autumn.

1.4 The Government's intention is that the duty should come into force in April 2010. We are publishing this pre-consultation draft guidance now to give local authorities and partners early sight of the Government's thinking on how the duty might be carried out. We welcome feedback on this draft. Please forward any comments you wish to make to Colin Lovegrove at colin.lovegrove@communities.gsi.gov.uk.

1.5 In publishing draft guidance now we are not seeking to pre-judge Parliamentary scrutiny of the Local Democracy, Economic Development and Construction Bill. Elements of the guidance may change as necessary to reflect any changes effected to the legislation by further Parliamentary scrutiny of the Bill.

1.6 This draft guidance explains what the new local economic assessment duty is intended to achieve, how assessments should be taken forward and what they should contain. This draft statutory guidance is primarily aimed at local authorities, but will also be of interest to local authorities' economic partners.

1.7 The Improvement and Development Agency (IDeA) and the Planning Advisory Service (PAS) have worked with several local authorities to produce national practical guidance on undertaking local economic assessments. The guidance is available for consultation from the IDeA's Community of Practice platform http://www.communities.idea.gov.uk/c/1108381/home.do. Communities and Local Government have worked closely with IDeA and PAS in taking forward the new duty and this draft statutory guidance should be read alongside their draft guidance.

1.8   The publication of these two sets of draft guidance should enable local authorities to start thinking about how they should prepare for the new duty, ahead of its commencement in April 2010.

Section 2
Legislative requirements

2.1   Part 4 of the Local Democracy, Economic Development and Construction Bill requires county councils and unitary district councils in England, London borough councils, the Common Council of the City of London and the Council of the Isles of Scilly to prepare an assessment of the economic conditions of their area. These councils are referred to as principal local authorities for the purposes of the duty.

2.2   The Bill states that:

- A principal local authority may revise an assessment, or any part of it, at any time.

- In undertaking an economic assessment a principal local authority should consult those organisations they consider appropriate.

- Local authorities should also have regard to any guidance published by the Secretary of State with regard to what an assessment should contain, how it should be prepared and when to prepare and revise it. Before publishing any guidance, the Secretary of State must consult representatives of local government and such other persons as the Secretary of State considers appropriate.

- In two tier areas, the county council is required to consult and seek the participation of non-unitary district councils within its area. District councils have a corresponding duty to co-operate with the county council.

- The county council should also have regard to any material produced by a non-unitary district council within its area in the discharge of that council's local planning functions under section 13 of the Planning and Compulsory Purchase Act 2004.

Section 3
Creating a shared evidence base

3.1 Different places face different economic challenges and opportunities and therefore a lot of economic development activity needs to be tailored locally. Well designed local economic development policy, taken forward by local authorities and partners, can contribute significantly to sustainable economic objectives.

3.2 The ability of local authorities and partners to deliver sustainable economic growth[1] and to respond to the economic challenges in their area depends heavily on a robust and well informed evidence base.

3.3 Local economic assessments should equip local authorities and partners with a common understanding of local economic conditions and economic geography and the economic, social and environmental factors that impact on economic growth. This understanding should lead to improved economic interventions, including better spatial prioritisation of investment, and contribute to the Government's overall aim of delivering sustainable development.

3.4 Local authorities, regions and partners already assemble a range of data and evidence to support their economic interventions. Local economic assessments should provide a mechanism for bringing this evidence together within a common economic evidence base that tells the story of a place. This evidence base should inform local, sub-regional and regional economic strategies including the framework for the future development of the region as set out in the regional strategy[2] – or the Mayor's suite of strategies in the case of London. This should ensure that policy making at all levels is based around a shared understanding of local economic challenges.

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[1] Economic growth that can be sustained and is within environmental limits, but also enhances environmental and social welfare and avoids greater extremes in future economic cycles
[2] Part 5 of the Local Democracy, Economic Development and Construction Bill provides for the preparation of regional strategies for all regions in England, except London

Section 4
Shaping local economic assessments

4.1   In shaping their local economic assessments local authorities should take account of a broad range of factors that impact, both positively and negatively, on business in their area and the economic well-being of individuals and communities. Local authorities will need to work across different service areas, such as economic development and regeneration, education and skills, planning, transport, and sport and culture in preparing their assessments.

Objectives of assessments

4.2   Local economic assessments should provide a comprehensive and robust diagnosis of local economic conditions which should inform interventions of local authorities and partners.

4.3   The Government believes that the core objectives of local economic assessments should be to:

> - **Provide a sound understanding of the economic conditions in the area and how they affect residents and businesses.**
> - **Identify the comparative strengths and weaknesses of the local economy and the nature and form of local economic challenges and opportunities.**
> - **Identify the local economic geography, including the economic linkages between the area being assessed and the wider economy.**
> - **Identify the local constraints to economic growth and employment and the risks to delivering sustainable economic growth.**

Issues to be covered in assessments

4.4   Local authorities should seek to adopt a broadly consistent approach so that economic assessments are comparable and can readily be aggregated to inform sub-regional and regional strategies. Local authorities should work with the regional development agency (RDA) and other regional partners to achieve this consistency across their region.

4.5   To ensure consistency, local economic assessments should address a core set of themes that are essential ingredients to any robust local economic assessment. These themes are not exhaustive and local authorities are free to decide what other issues they wish to address in their economic assessments to reflect local circumstances and priorities.

4.6   Assessments should, in some form, address the following themes:

Business and enterprise

Structure of local economy: Identify the sectoral structure of the local economy, including the comparative strengths of sectors and the significance of particular businesses.[3]

Overall economic competitiveness of area: Reach a judgement about the overall economic competitiveness and productivity of the area.

Enterprise and innovation: Gauge the levels of and trends in business start ups and closures, growth of small and medium-sized enterprises, self employment, and employment in, or growth of knowledge intensive industries and other high growth sectors. Local authorities should also explore the extent to which universities and other higher education institutions are linked up to local businesses.

Business needs: Gauge the views of local businesses on what they see as the biggest constraints to business investment and economic growth and how well local authorities engage local businesses and local business networks. This may include business views on the extent to which local authorities' core services, such as their regulatory services, have supported local businesses.

People and communities

Labour market: Assess the local occupational structure, including employment and unemployment rates. In analysing labour market conditions, local authorities should give particular regard to levels of worklessness (see paragraphs 4.7 and 4.8), travel to work patterns and the economic and social factors behind these.

Skills: Assess local skill levels, including educational attainment. Local authorities should also analyse any evidence of skills gaps and explore the extent to which local skills levels match the needs of local business and businesses in neighbouring areas.

Economic inclusion: Identify areas or communities that face high levels of deprivation and economic exclusion and identify the key underlying economic and social barriers to economic participation.[4]

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[3] *Building Britain's Future*, HMG, June 2009. Chapter 3 [*Investing for the Future: Building Tomorrow's Economy Today*] sets out the Government's vision for the UK economy over the next decade and its commitment to ensuring that Britain can lead in new sectors of the future in a global economy and take advantage of the economic opportunities presented by the move to a low carbon economy.
[4] *Transforming Places Changing Lives – Taking Forward the Regeneration Framework*, CLG, May 2009, sets out a definition of regeneration – a set of activities that reverse economic, social and physical decline in areas. Successful regeneration should strengthen communities by creating new economic opportunities, thereby increasing social mobility and supporting people to reach their full potential, regardless of where they live.

Sustainable economic growth

Environmental sustainability: Examine how the local economy needs to adapt to meet any commitments relating to the protection and enhancement of a healthy natural environment, including biodiversity, reducing waste and greenhouse gases and increasing renewable energy capacity – identifying any pressures economic growth is likely to place on environmental sustainability, or potential opportunities for maximising green growth. Local authorities should, in particular, examine the challenges and opportunities that the move to a low carbon economy[5] presents to local firms and how well placed the local transport and energy infrastructure are for the needs and opportunities of such an economy. They should also take account of the risks from long term climate change and their potential economic implications.

Housing and infrastructure: Examine the extent to which local housing provision and infrastructure, including transport, supports the economic sustainability of the area. Drawing on the evidence assembled to underpin local development frameworks, local authorities should examine, as far as practicable, whether there is sufficient housing of the right size and affordability and sufficient infrastructure to support sustainable economic growth and economic inclusion.

Tackling worklessness

4.7 Helping people to find and stay in work should be a priority for local government and its partners. In March 2009, Councillor Stephen Houghton published his independent report *Tackling Worklessness: A Review of the contribution and role of English local authorities and partnerships*, which sought to establish how English local authorities and their partners can do more to tackle worklessness. The Government's[6] response broadly welcomed the review's recommendations, including the specific call for local authorities to complete worklessness assessments, and committed to making the worklessness assessment an integral part of the wider local economic assessment.

4.8 Also building on recommendations from the review, the Budget 2009 announced a Future Jobs Fund of around £1bn that will provide additional resources for local partnerships to do more to stimulate jobs for workless people. All local authorities bidding for the Future Jobs Fund will need to carry out a preliminary worklessness assessment as part of the bidding process, and commit to putting in place an initial Work and Skills Plan by April 2010.[7] Worklessness assessments should be considered in developing the full local economic assessment. And we would encourage local authorities to revisit work and skills plans in the light of full local economic assessments.

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[5] The Climate Change Act 2008 sets a legally binding target of at least an 80% reduction in greenhouse gases by 2050 for the UK as well as a 26% reduction in CO2 emissions by 2020 – both against 1990 levels.
[6] *Stepping up to the Challenge – The Government's response to Tackling Worklessness – a review of the contribution and role of English local authorities and partnerships* – CLG & DWP, May 2009
[7] www.dwp.gov.uk/campaigns/futurejobsfund/

Integrating economic, social and environmental issues

4.9 Local economic assessments should draw out the interlinkages between economic growth and wider social and environmental issues that impact on the quality of life. Local economic assessments should interact with evidence about the natural environment, in terms of pressures resulting from economic activity and opportunities for economic prosperity which protect and enhance the natural environment. Local economic assessments should also interact with local evidence assembled around social issues such as health, child poverty and crime and examine the extent to which sport and cultural facilities, broadband provision and the quality of place can hinder or help attract investment and a well qualified workforce required for a vibrant local economy.

4.10 Section 21 of the Child Poverty Bill will place a new duty on local authorities to work with their partners to prepare an assessment of the needs of children living in poverty in their area. Local authorities should, wherever possible, seek to integrate the preparation of a local economic assessment and a child poverty assessment, helping to ensure that the economic development of an area supports understanding of poverty and work to reduce child poverty in the local area.

Other principles

4.11 **Local economic assessments should be place based.** They need to take account of the particular history, demography and social and environmental challenges faced by specific areas and communities. It is particularly important for local authorities assessing a large geographical area to avoid a blanket approach to their local economic assessments. They need to draw out the economic diversity of their area.

4.12 **Local economic assessments should be forward looking.** Local authorities need to have a clear understanding of the economic origins of their area, its current economic conditions and what they see as the future direction of their local economy. It is particularly important in the context of the current economic and environmental challenges and the likely future shape of the UK economy, that local authorities have a clear sense of the future economic direction of their local area. It is not necessary for local economic assessments to include detailed economic forecasts. However, assessments should include consideration of social and environmental trends (e.g. ageing population and climate change) and how different economic scenarios might impact on the local area.

4.13 **Assessments should be based on appropriate and proportionate evidence and data.** In addition to national sources of data, assessments can draw on data held by local, sub-regional and regional partners, survey evidence and the knowledge and expertise of local, sub-regional and regional

partners and key stakeholders, including the business community. Lower super output area level data[8] would, for example, be particularly helpful in identifying priority areas for intervention. However, assessments should not be seen as purely data collection exercises. Assessments should set out a clear narrative that addresses the core objectives set out on paragraph 4.3.

4.14 **Assessments should explain the methods employed, with any limitations noted.** Local authorities should ensure that assumptions, judgements and findings are justified and presented in an open and transparent way. Forecast results and data should, as a minimum, be replicable.

Building on existing economic evidence

4.15 Many local authorities already assemble a significant amount of economic evidence to support their local economic development. Where appropriate, local authorities should build on this existing evidence base. Local authorities will, however, need to ensure that any assessments are consistent with the principles set out in this guidance.

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[8] Lower Super Output Areas (LSOAs) are a geography designed for the collection and publication of small area statistics. LSOA units are similar in size of population (around 1500 people) which allows for reliable comparisons between them. Their boundaries are also stable, enabling the improved comparison and monitoring of statistics over time.

Section 5
Use of data

5.1 There are a wide range of data sources available to inform local economic assessments.

5.2 National sources of data will be valuable in providing comparable data that will be useful in establishing a common core dataset. There is a substantial amount of data available that relates to local authority geography. In addition, there have been considerable improvements in the availability of statistics that relate to smaller geographic areas. These can help produce a far more detailed understanding of places and identify characteristics of individual neighbourhoods.

5.3 The majority of nationally provided data sets for local development are signposted on data4nr.net (data for neighbourhoods and regeneration) and these are updated as new sources become available.

5.4 Data held by regional and local partners (such as administrative data, local survey results and local consultation and planning exercises) are also of relevance to assessments. Local data sources may provide more timely information than national sources, help fill gaps, and be available at smaller geographical levels. These can provide insights not possible from national data sets.

5.5 Regional observatories will, for example, be able to signpost regionally and locally held data sets which may be appropriate. Private sector sources of data may also be considered if these effectively meet local needs. Some local partnerships have established local data observatories or local information systems. These may also be valuable sources of data. Data4nr.net provides links to regional and local data sources, including local information systems and observatories.

Section 6
Reflecting economic geography

6.1   The Government believes that local economic assessments should, as far as possible, match real economic geographies or functional economic market areas.[9]

6.2   There is not a universal approach to defining functional economic market areas but there is a widely used set of indicators (e.g. labour markets measured by travel to work areas, retail markets by catchment areas) which should be viewed as a suite from which regions and local authorities can pick a combination which best reflects the key drivers of their local economy. As the boundaries of a functional economic market area will vary depending on the definition, local authorities will need to judge which features of the economy should be considered. This requires a strong evidence base and the local economic assessment can contribute to this. After choosing a set of appropriate indicators these can be mapped to identify the best fit in terms of functional economic market areas.

6.3   Where strong economic links are identified, local authorities should consider the benefits of collaborating with neighbouring local authorities in preparing their local economic assessment. In some cases this may involve working across regional boundaries. In that context, assessments should also identify areas where beneficial new links between local authorities could be forged or strengthened, for instance to connect residents and businesses to new opportunities. Collaboration could take the form of a joint local economic assessment. One approach could be to put together an overarching sub-regional assessment of the broad economic conditions of the functional economic market area, aggregating evidence where necessary, below which would sit assessments by individual local authorities which identify the distinct economic priorities of their local area.

6.4   The Government would expect local authorities that have come together to agree and deliver a multi-area agreement (MAA) to prepare a joint assessment, or at least to collaborate closely in the preparation of their own individual assessments. MAA partner authorities should, however, not lose sight of the economic linkages between the MAA area and the wider economy.

6.5   It is likely that a county council area will include more than one functional economic market area. In such circumstances, the Government believes that county councils should identify the specific economic conditions of separate functional economic market areas as part of a wider assessment of the whole county. It is important that county wide assessments fully reflect the economic diversity of their areas, including rural as well as urban areas.

[9]   Functional economic market areas are spatial areas that can be mapped by a combination of the key indicators of economic activity and across areas.

6.6   Where local authorities have established an economic prosperity board or combined authority[10] for an area, this body would be well placed to conduct an economic assessment on their behalf.

6.7   Where pan-regional partnerships are established, for example in the Thames Gateway, the local authorities concerned should look to develop a common and joined up evidence base for the partnership area.

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[10] Part 6 of the Local Democracy, Economic Development and Construction Bill enables the creation of economic prosperity boards and combined authorities outside London. These are new governance structures for sub-regions and will enable groups of local authorities to drive forward activity on economic development issues (and transport in the case of combined authorities) across the whole of their area.

Section 7
Informing local strategy and delivery

7.1   *Creating Strong, Safe and Prosperous Communities*[11] sets out the new framework by which local authorities and partners should work together to improve local well-being. Local economic assessments should support these ambitions and should be embedded within this framework.

7.2   The primary purpose of local economic assessments should be to inform both county's and district councils' sustainable community strategies. This, in turn, will inform their local area agreements (LAAs) and, where appropriate, any subsequent LAA revision proposals and the economic interventions of local strategic partnerships (LSPs). Flowing from this, local economic assessments should also inform other local strategies such local development frameworks, local transport plans, housing strategies and, where applicable, work and skills plans as well as relevant local authorities' commissioning role for 16 to 19 learning, following the transfer of responsibilities from the Learning and Skills Council in 2010.

7.3   Local authorities should also draw on the evidence presented in their local economic assessments when reviewing their economic development activities and that of their partners. Local economic assessments should inform any review of the effectiveness of current economic interventions and may, in particular, help to identify opportunities for better co-ordination of interventions and any unintended consequences of existing interventions. In that context, local authorities should be aware of the economic strategies of neighbouring authorities and regional partners.

Local planning

7.4   Local planning authorities will have regard to sustainable community strategies covering their area when preparing their local development frameworks (LDF). Local economic assessments should, therefore, form part of the evidence base for the preparation of LDFs.

7.5   It is important that all authorities have a good understanding of how land is to be used for economic development. As part of their planning responsibilities, local authorities are required to identify land for economic development in their LDFs. This requirement is being strengthened through new draft *Planning Policy Statement 4: Planning for Prosperous Communities*, published in May 2009, which sets out the Government's proposed

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[11] *Creating Strong, Safe and Prosperous Communities: Statutory Guidance*, HM Government, July 2008

framework for planning for sustainable economic growth. It requires regional and local planning authorities to identify a good supply of land for economic development, which includes preparing and maintaining a robust evidence base to understand both existing business needs and likely change in the market to inform their planning policies. In preparing local economic assessments, it will be important for local authorities to take account of this evidence in terms of the demand for employment land and potential supply.

7.6   Sections 13 and 14 of the Planning and Compulsory Purchase Act 2004 require counties and local planning authorities to keep under review matters which may affect the development of their area, or the planning of its development, including principal economic characteristics. The Local Democracy, Economic Development and Construction Bill 2009 requires county councils, when preparing their local economic assessments, to have regard to material assembled by district councils in their area under section 13 of the Planning and Compulsory Purchase Act 2004. It is important that county councils take account of the economic evidence base supporting LDFs. County councils and district councils should work collaboratively in assembling their evidence bases to avoid duplication, and ensure that both tiers establish a shared and consistent evidence base. Most of the evidence assembled by district councils as local planning authorities will be sufficient for the purposes of the county's wider local economic assessment.

Informing the comprehensive area assessment

7.7   Comprehensive area assessment (CAA), which came into being in April 2009, provides an independent assessment of how well people are being served by their local public services. It focuses on how well these services, working together, are achieving improvements and progressing towards long-term goals. The first assessments will be published in December 2009.

7.8   As an element of CAA, inspectorates will consider the performance of local economies and the effectiveness of local partners' actions in support of sustainable economic growth. Once completed, local economic assessments will complement the national indicator set and other sources of evidence in providing a useful source of evidence for inspectorates in carrying out this work. In drawing on this evidence, inspectorates will consider how local authorities and their partners have used the economic assessment to inform the development and delivery of their local priorities and strategies.

7.9   Inspectorates may highlight with a red flag areas where local action to achieve an important outcome – such as sustainable economic growth – is unlikely to deliver the expected improvement. Local authorities would need to take account of such current risks identified through CAA when revising their economic assessment. Equally when exceptional outcomes have been achieved green flags will be awarded by the inspectorates.

Role of non-unitary district councils in two tier areas

7.10   The Local Democracy, Economic Development and Construction Bill requires the county council to consult and seek the participation of district councils within its area in preparing its local economic assessment. The Bill also requires district councils to co-operate with the county council. So, although the duty applies to county councils in two tier areas, it is important that the county council works in close partnership with district councils in preparing a county wide economic assessment. District councils have a central role in local economic development, which goes beyond just their local planning role, so it is important that county councils build on any appropriate local knowledge and evidence that district councils hold that would help to inform local economic assessments.

Working with other local partners

7.11   The Local Democracy, Economic Development and Construction Bill requires principal local authorities for local economic assessments to consult such persons as they consider appropriate. Local authorities should seek to actively engage partners, involving them from the start of the process.

7.12   As a minimum, local authorities should consult those LAA partners with functions particularly related to economic development in the preparation of their local economic assessments. Ideally, local authorities will embed the preparation of local economic assessments into the role of local strategic partnerships (LSPs).

7.13   It is particularly important that local authorities consult representatives of local business and social enterprise in the preparation of their assessments. The views of businesses should be reflected in the assessments. Local authorities should also consult statutory environmental advisers (Natural England and the Environment Agency) on environmental sustainability issues. Assessments should also take account of views of parish and town councils, which are often responsible for providing local services.

Section 8
Informing regional strategy and delivery

8.1 The Local Democracy, Economic Development and Construction Bill provides for new integrated regional strategies for each region outside London. Each strategy should set out a region's economic, social and environmental priorities. The Government's draft Policy Statement on Regional Strategies, published in August 2009, sets out the Government's policy framework for the preparation of regional strategies[12].

8.2 Local economic assessments should form part of the evidence base for the preparation of the regional strategy and the implementation plan that accompanies it. The Examination in Public Panel may also draw upon the evidence assembled through local economic assessments in testing the soundness of the draft regional strategy.

8.3 The responsible regional authorities[13] will be required to prepare annual monitoring reports for the regional strategy in order to monitor the implementation of the strategy and to keep the regional evidence base up to date. Local economic assessments should also inform the preparation of these reports. The economic evidence base established for the regional strategy should aggregate the outputs from local economic assessments.

Structured regional dialogue

8.4 If local economic assessments are to effectively inform the preparation of the regional strategy, the economic conditions of local areas need to be assessed in a consistent way. The responsible regional authorities, local authorities and other regional partners should seek to agree on how the local economic assessments can best inform the preparation of the regional strategy through a structured regional dialogue. This should include agreeing upon a core evidence base that should be common to all local economic assessments. Local authorities and partners should also use this structured dialogue to establish how they can make best use of analytical capacity within the region and how local authorities that lack analytical capacity can best be supported.

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[12] Policy Statement on Regional Strategies and Guidance on the establishment of Leaders' Boards – Consultation, CLG & BIS, August 2009
[13] Clause 69 (1) of the Local Democracy, Economic Development and Construction Bill refers to the RDA for the region and the Leaders' Board for the region acting jointly as responsible regional authorities

London

8.5 In London local economic assessments will inform the Mayor's suite of statutory strategies prepared under the Greater London Authority Act 1999, including the London Plan and the Mayor's Strategies for Economic Development and Transport. The London boroughs should work closely with the Greater London Authority and the London Development Agency in preparing the way for the new duty. Again, both parties should seek to agree a core evidence that should be common to all borough assessments and explore how they can make best use of analytical capacity held within London. The London boroughs will also take account of the wider perspective of the Mayor's suite of strategies in preparing their local economic assessments.

8.6 As a major economic driver, London has an economic impact well beyond its boundaries. Where applicable, local authorities outside London should draw out the economic linkages between their area and the capital. Likewise, London borough assessments should seek to draw out economic linkages with central London and, where applicable, neighbouring areas outside London and beyond.

Section 9
Timing and frequency of assessments

9.1   The Government expects that the new duty will come into force in April 2010, at which point local authorities should begin to prepare their assessments.

9.2   Local authorities should aim to complete their first assessments within six to nine months of the duty coming into effect so that the assessments are able to inform the preparation for the next suite of LAAs for the period 2011–12 to 2013–14. Local authorities outside London should also work to a timescale that complements the cycle for the development of the regional strategy, which assessments will support.

9.3   Local authorities should keep assessments up to date and fit for purpose, to enable them to keep their sustainable community strategy up to date and help to strengthen their LAA negotiations. The 2011 census will provide a particular opportunity for local authorities to refresh and update their economic evidence base. The results of the census should be available in 2013.

SLOUGH BOROUGH COUNCIL

REPORT TO: Overview and Scrutiny Committee

DATE: 25th February, 2010

CONTACT OFFICER: Shabnam Ali – Economic Policy Development Officer
                       Rafiq Chohan **–** Assistant Director for Economic Development
                       and Inclusion
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**PART I
FOR INFORMATION**

RESPONSE TO THE ECONOMIC DOWNTURN

1. **Purpose of Report**

    The purpose of this report is to make the Overview and Scrutiny Committee
    aware of:

    - Measures taken to support people through the credit crunch.
    - Unemployment levels and other impacts on communities.
    - The new internal partnership, Slough Economic Taskforce (SET) developed
      as a direct result of the downturn and how we work with Partners.

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

    The Committee is requested to note the supporting information and appendices
    attached to this report.

3. **Community Strategy Priorities**

    - **Celebrating Diversity, Enabling inclusion** - this priority is met by ensuring
      that all sections of the community are aware of the services being made
      available specifically as a result of the economic downturn to minimise effects
      as far as possible.

    - **Prosperity for All –** supporting people that have become unemployed as a
      direct result of the downturn and those that are facing even tougher
      conditions in obtaining employment. Supporting the redundant executives in
      realigning their skills and supporting them into either alternative sectors or
      enterprise**.**

4. **Other Implications**

   Financial –

   Much of the additional work outlined in Appendix A has been possible through external funding, however, existing resources have been used to lever in additional resources. There are no additional financial implications as a result of this information report. Current and future financial obligations are subject to normal council budget setting processes. There are no direct matched funding obligations current or in the future related to this report

   Human Rights Act and Other Legal Implications – there are no legal or Human rights Act issues arising from the recommendations in this report

   Equalities Impact Assessment -

   N/A but all projects outlined in Appendix A have carried out their own Equalities Impact Assessments

5. **Supporting Information**

5.1 **Slough Economic Taskforce**

   - The global economic downturn affected the nation and many LAs were left unprepared and without resources to be able to respond effectively.
   - SBC were swift to respond. An internal group was set up to track trends so that the scale of the problem could be understood.
   - Slough Economic Taskforce launched to support local residents and businesses through the credit crunch and economic uncertainty.
   - The group ensured Information on the Slough Borough Council website for residents and businesses was available – http://www.slough.gov.uk/services/17997.aspx
   - Advice for residents including credit crunch leaflet for residents, credit crunch housing and benefits leaflet.
   - Top tips on dealing with debt; local employment advice and support. There are also useful links to other parts of the council website and also to useful external websites.
   - Advice for businesses including Billing Collections and Recovery Debt; Business Grants; European Funding; Credit Crunch help, advice and information.
   - Credit crunch leaflet for residents and businesses available to download from website or from MyCouncil; libraries; GP's etc.

5.2 **10 Point Plan**

   Private, public and voluntary sectors were consulted to understand the pressures they were experiencing. As a result of this a 10 point plan was compiled to respond to what our partners informed us of.

The 10 point plan would:

- Provide advice and information on dedicated web pages for residents and businesses
- Provide a series of employment seminars and workshops explaining the range of support available for those unemployed or those fearful of unemployment
- A series of seminars and workshops for small and medium sized businesses on how to survive the recession
- The development of job matching services
- A leaflet providing information on the range of support available to residents and businesses
- Increased support proposed for volunteering opportunities
- Increased resources being made available for advice services
- Paying small local businesses sooner
- Increasing advice and information for the homeless
- Increasing advice and information for people who are in debt

5.3 **Housing Support**

- Housing and benefits leaflet for residents being distributed to banks, building societies, bodyshops etc.

- Signed up for fast track on Mortgage Rescue Scheme.

- Housing currently exploring pre-eviction panel to reduce no. of homeless

- Articles in the council's newspaper on housing and debt and welfare advice and also on employment and training opportunities

- Increased resources in our Housing Needs team and reviewed our Homelessness strategy to reflect the growing pressures on the housing market and for individuals during the current economic downturn.

- Housing have own multi agency "recession watch" group incl. Housing Officers, People 1st, CAB and Shelter.

5.4 **Debt Support**

- Data Analysis on front line services.
- Customer Service – debt & welfare advice – more staff being transferred into this area.
- Working with neighbouring authorities to set up a Credit Union.
- Working with specialist teams and other agencies to target and investigate illegal trade including fraud, illegal money lending, and high pressure selling.

5.5 **Business Support**

The Economic Development and Inclusion Team has partnered with Business Link to ensure that support is available to local small and medium sized enterprises (SMEs) through the Credit Crunch. As a result a range of workshops and seminars

were delivered to ensure SMEs were aware of the support and advice available to them.

SME Seminars/Workshops included:

o Surviving the Credit Crunch - 24/03/09 (approx 100 attendees)
o Sustainability/Climate Change - 02/06/09 (approx 100 attendees)
o Marketing your business in a cost effective way - 13/10/09 (approx 80 attendees)

Future seminars planned for quarter 1: January – April 2010:
• MSD UK – Meet the Buyer
• 2012 Olympics – how to secure contracts
• Innovation – how can businesses be more innovative in the way they do business as well as the product they deliver
• Process Industries – information on support that is available specifically for this sector
• Skills – how to improve your skills or acquire the skills necessary to set up in Business

Other support available to SMEs:

• SMEs invoices paid within 10 days.

• Also exploring any options on business rates.

• Increased support for volunteering options.

• New Entrepreneurs Network

• Posters advertising leaflets at major council buildings.

5.6 **Employment Support**

• Annual Job Fair – Workshops held for the first time in January 2009 on support available to people who are unemployed or facing redundancy. Next event to take place 25th February 2010.

• Steps 2 Employment workshops and job clubs, CV writing support, application form filling and interview techniques.

• Additional funding for "Targeted Employment Support" project for 16-25 year olds and BME males

• Enhanced Advice & Guidance through the Adult Careers Prototype.

• Tracking NEET figures, looking at training and job opportunities available, and bringing together partners from Connexions, secondary schools, the local college, Jobcentre Plus to take practical action about the rising unemployment rates for 16-25 year olds.

- Working through the Children's Centres to track any rising unemployment among parents using them, and add to the services already available to parents about job hunting, benefits and available childcare.

- Tracking any other changes in schools or education and children's services to look at any impact on families and communities. Two recent examples are an increase in applications to become foster carers, and rising interest in childminding.

5.7 **Employment and Enterprise Group projects**

1. Steps 2 Employment – External funding has been sourced to set up specific support for those that are unemployed or have become unemployed as a direct result of recession. The project helps people with job search, CVs, interview tips and provides people with information on the current labour market.
2. Lone Parents Project – This project works specifically with Lone Parents providing careers information, advice and guidance, equipping participants with key employability skills and ensuring they receive all the necessary in work benefits and support.
3. Migration Works – A project funded by the Border and Immigration Office to support the newly arrived communities to integrate into the community as quickly as possible.
4. Slough Working Better – a national prototype which tests various ways of delivering careers information advice and guidance through various frontline services eg GP surgeries, My Council. One of the methods being tested is around placement opportunities for unemployed people. The funding has allowed the recruit of a Placement Officer to build links with employers for this to happen.
5. Enterprise Centre – The centre works with unemployed people across the town to provide employment support and advice. A recent partnership with BAA has enabled Slough unemployed people to be recruited and trained for terminal 5 retail opportunities.
6. Enterprise Link – This project works with people who aspire to become self employed and set up their own business. A recent new Entrepreneurs Network to provide advice, information, inspiration and informative speakers to upcoming, budding entrepreneurs.

5.8 **Across all the above projects, 2461 clients have been seen and provided with various elements of support. Of these 174 are known to have achieved sustainable employment. Others have gone into training or set up in business. Without the support of these projects, clients would more likely have remained unemployed, disillusioned and unsure of which route to take.**

5.9 **Unemployment in Slough**

Unemployment started to rise in 2008. Job seekers allowance figures rose in Jan 08 from 1580 to 1970 in Dec 08. This year, unemployment was 2260 in Jan 09 – 3,350 in Nov 09. However from Oct 09 – Nov 09 unemployment had declined by 165. It is envisaged that unemployment may be decreasing month on month but on a small scale. *(Please see appendix for a chart of this information)*

6. **Conclusion**

- Despite the economic downturn having adverse effects on certain sections of the community, relative to other authorities Slough is doing well.

- Unemployment slowed at a faster rate and reversed the upward trend, compared to other Berkshire Authorities

- Despite the downturn, we have helped to mitigate the impact of unemployment through the above projects. The key distinction to demonstrate this is that 16 to 25 year old unemployment is amongst the lowest in the country. Indeed the November figures show a dramatic fall in 18 to 25 year olds unemployment which has fallen more sharply than the rest of the South East and figures are the lowest since last March. Additionally our long term unemployed is lower than the UK and the South East as a whole. This suggests that the support infrastructure we provide is helping to prevent people from getting stuck in the rut of long term unemployment. We might have a slightly higher short term unemployment figure but more of them tend to find work again quickly

- Effective Partnership working has been demonstrated as a result of the downturn. Many projects, initiatives have been delivered in collaboration with internal and external partners.

- Initiatives have been possible through external funding

- There is still uncertainty around the lag factor for the economy e.g. America has demonstrated that although it has come out of recession it is still seeing unemployment rise. This could be because it takes time for confidence to rise, and employers feel that they have to make workers redundant to free up resources for other investments.

7. **Comments of other Committees**

The Cabinet considered this report at its meeting on 8th February, 2010 and noted the supporting information and appendices.

8. **Appendices Attached**

'A'   - Unemployment in Slough
'B'   - Labour Market profile of Slough

9. **Background Papers**

None

nomis official labour market statistics

Aged 18-24 - short time-series
Slough

- - Slough   - - - South East   ···· Great Britain
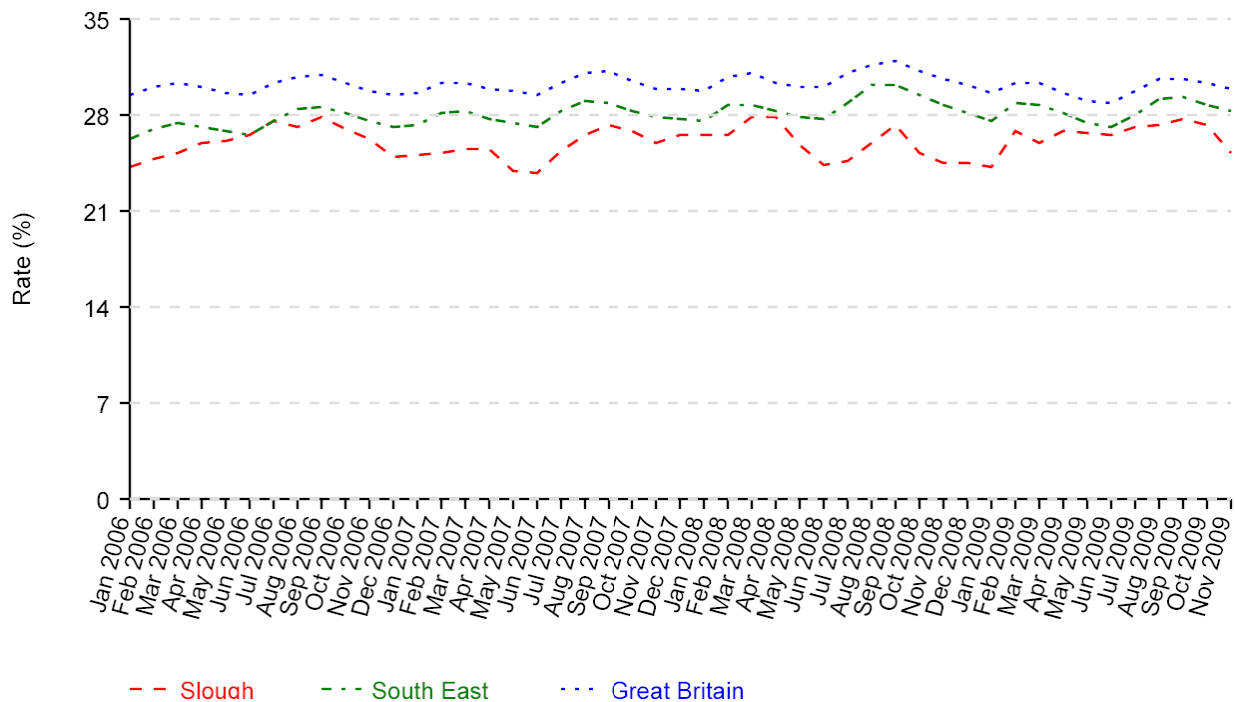
Date	Slough	Slough (%)	South East (%)	Great Britain (%)
Jan 2006	480	24.1	26.2	29.3
Feb 2006	500	24.7	26.9	29.9
Mar 2006	485	25.2	27.4	30.2
Apr 2006	480	25.8	27.1	29.9
May 2006	525	26.0	26.7	29.5
Jun 2006	610	26.5	26.5	29.3
Jul 2006	640	27.5	27.5	30.3
Aug 2006	540	27.1	28.3	30.7
Sep 2006	655	27.7	28.5	30.8
Oct 2006	625	26.9	28.1	30.2
Nov 2006	555	26.1	27.5	29.7
Dec 2006	525	24.8	27.0	29.4
Jan 2007	550	25.0	27.2	29.5
Feb 2007	545	25.2	28.1	30.3
Mar 2007	540	25.5	28.2	30.3
Apr 2007	505	25.4	27.6	29.8
May 2007	460	23.8	27.3	29.6
Jun 2007	450	23.7	27.0	29.4
Jul 2007	480	25.3	28.2	30.3
Aug 2007	510	26.4	28.9	30.9
Sep 2007	510	27.2	28.8	31.1

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Oct 2007	470	26.7	28.2	30.4
Nov 2007	425	25.9	27.8	29.8
Dec 2007	420	26.4	27.6	29.8
Jan 2008	420	26.4	27.5	29.7
Feb 2008	435	26.5	28.6	30.7
Mar 2008	450	27.7	28.7	30.9
Apr 2008	440	27.7	28.2	30.3
May 2008	395	25.7	27.8	30.0
Jun 2008	375	24.3	27.6	29.9
Jul 2008	400	24.6	28.8	30.9
Aug 2008	435	25.8	30.1	31.6
Sep 2008	465	27.2	30.1	31.8
Oct 2008	420	25.1	29.4	31.1
Nov 2008	445	24.4	28.7	30.5
Dec 2008	485	24.4	28.1	30.1
Jan 2009	550	24.1	27.5	29.5
Feb 2009	750	26.8	28.8	30.3
Mar 2009	790	25.9	28.6	30.2
Apr 2009	870	26.8	28.0	29.5
May 2009	885	26.6	27.3	28.9
Jun 2009	910	26.4	27.1	28.8
Jul 2009	940	27.0	27.9	29.7
Aug 2009	945	27.2	29.1	30.5
Sep 2009	950	27.6	29.2	30.6
Oct 2009	965	27.2	28.7	30.3
Nov 2009	850	25.2	28.2	29.8

Source: ONS claimant count - age and duration
Note: % is a proportion of all JSA claimants

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nomis official labour market statistics

Over 6 up to 12 months - short time-series
Slough

- – Slough   - - - South East   ⋯ Great Britain
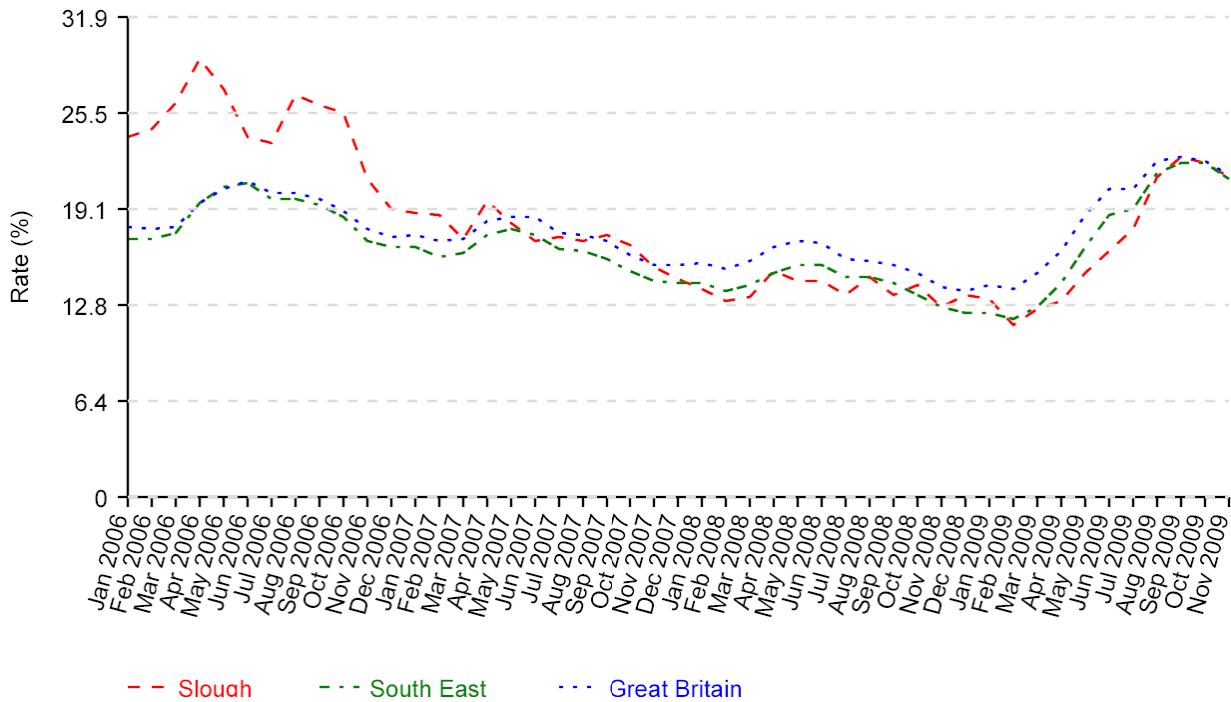
Date	Slough	Slough (%)	South East (%)	Great Britain (%)
Jan 2006	475	23.9	17.1	17.9
Feb 2006	495	24.4	17.1	17.7
Mar 2006	505	26.1	17.5	17.9
Apr 2006	540	29.0	19.5	19.5
May 2006	545	27.0	20.5	20.4
Jun 2006	550	23.8	20.8	20.9
Jul 2006	545	23.5	19.8	20.2
Aug 2006	530	26.7	19.8	20.2
Sep 2006	615	26.0	19.3	19.7
Oct 2006	595	25.5	18.6	19.0
Nov 2006	445	21.1	17.0	17.8
Dec 2006	405	19.1	16.5	17.2
Jan 2007	415	18.8	16.5	17.4
Feb 2007	405	18.7	15.9	16.9
Mar 2007	365	17.1	16.1	17.1
Apr 2007	390	19.6	17.4	18.3
May 2007	350	18.2	17.8	18.6
Jun 2007	325	17.0	17.4	18.5
Jul 2007	325	17.2	16.4	17.5
Aug 2007	330	17.0	16.3	17.4
Sep 2007	325	17.3	15.8	17.0

Oct 2007	295	16.7	14.9	16.0
Nov 2007	250	15.2	14.3	15.4
Dec 2007	230	14.4	14.1	15.3
Jan 2008	220	13.8	14.1	15.5
Feb 2008	215	13.0	13.6	15.1
Mar 2008	215	13.2	14.0	15.6
Apr 2008	240	14.9	14.8	16.5
May 2008	220	14.3	15.3	16.9
Jun 2008	220	14.3	15.4	16.8
Jul 2008	215	13.3	14.5	15.7
Aug 2008	245	14.5	14.5	15.6
Sep 2008	230	13.4	14.2	15.4
Oct 2008	235	14.0	13.4	14.8
Nov 2008	230	12.5	12.5	13.9
Dec 2008	265	13.4	12.1	13.6
Jan 2009	300	13.1	12.2	14.0
Feb 2009	320	11.4	11.7	13.7
Mar 2009	375	12.4	12.5	14.8
Apr 2009	420	12.9	14.1	16.3
May 2009	495	14.8	16.6	18.7
Jun 2009	560	16.3	18.7	20.4
Jul 2009	615	17.7	19.1	20.4
Aug 2009	740	21.2	21.4	22.2
Sep 2009	775	22.5	22.1	22.5
Oct 2009	780	22.1	22.1	22.2
Nov 2009	715	21.2	21.1	21.3

Source: ONS claimant count - age and duration
Note: % is a proportion of all JSA claimants

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Labour Market Profile
Slough

The profile brings together data from several sources.
Details about these and related terminology are given in the
definitions section.

RESIDENT POPULATION

Total population (2008)

	Slough (numbers)	South East (numbers)	Great Britain (numbers)
All people	121,200	8,380,100	59,608,200
Males	61,700	4,108,100	29,280,500
Females	59,500	4,272,000	30,327,700

Source: ONS mid-year population estimates

Working age population (2008)

	Slough (numbers)	Slough (%)	South East (%)	Great Britain (%)
All people - working age	78,500	64.8	61.1	62.0
Males - working age	41,700	67.5	65.3	66.1
Females - working age	36,900	62.0	57.1	58.1

Source: ONS mid-year population estimates

Notes: % is a proportion of total population

Working age includes males aged 16-64 and females aged 16-59

LABOUR SUPPLY

Employment and unemployment (Jul 2008-Jun 2009)

	Slough (numbers)	Slough (%)	South East (%)	Great Britain (%)
All people				
Economically active[†]	61,900	76.9	82.4	78.9
In employment[†]	57,800	71.7	78.1	73.3
Employees[†]	51,600	64.1	67.5	63.9
Self employed[†]	6,000	7.4	10.2	9.1
Unemployed (model-based)[§]	4,600	7.4	5.0	6.9
Males				
Economically active[†]	35,800	85.2	86.8	83.3
In employment[†]	33,100	78.7	82.1	77.0
Employees[†]	28,500	68.0	68.2	63.9
Self employed[†]	4,600	10.8	13.5	12.6
Unemployed[§]	2,700	7.5	5.4	7.5
Females				
Economically active[†]	26,100	67.6	77.5	74.1
In employment[†]	24,700	63.8	73.8	69.4
Employees[†]	23,000	59.7	66.7	63.8
Self employed[†]	1,400	3.7	6.7	5.2
Unemployed[§]	1,400	5.4	4.6	6.1

Source: ONS annual population survey
[†]   numbers are for those aged 16 and over, % are for those of working age (16-59/64)
[§]   numbers and % are for those aged 16 and over. % is a proportion of economically active

Economic inactivity (Jul 2008-Jun 2009)

	Slough (numbers)	Slough (%)	South East (%)	Great Britain (%)
All people				
Economically inactive	18,000	23.1	17.6	21.1
Wanting a job	4,100	5.3	5.2	5.6
Not wanting a job	13,900	17.8	12.5	15.5
Males				
Economically inactive	6,100	14.8	13.2	16.7
Wanting a job	1,300	3.1	3.9	4.6
Not wanting a job	4,800	11.7	9.3	12.1
Females				
Economically inactive	11,900	32.4	22.5	25.9
Wanting a job	2,800	7.6	6.5	6.6
Not wanting a job	9,100	24.7	15.9	19.3

Source: ONS annual population survey
Notes: Numbers and % are for those of working age
        % is a proportion of resident working age population of area and gender

Employment by occupation (Jul 2008-Jun 2009)

	Slough (numbers)	Slough (%)	South East (%)	Great Britain (%)
Soc 2000 major group 1-3	23,600	41.2	48.0	43.9
1 Managers and senior officials	8,600	14.9	17.3	15.6
2 Professional occupations	6,800	11.7	14.6	13.4
3 Associate professional & technical	8,300	14.3	16.0	14.7
Soc 2000 major group 4-5	12,500	21.8	21.4	22.0
4 Administrative & secretarial	8,300	14.4	11.5	11.3
5 Skilled trades occupations	4,200	7.3	9.8	10.6
Soc 2000 major group 6-7	8,100	14.1	15.4	15.9
6 Personal service occupations	5,000	8.6	8.3	8.4
7 Sales and customer service occs	3,100	5.4	7.0	7.5
Soc 2000 major group 8-9	13,100	22.9	15.1	18.2
8 Process plant & machine operatives	5,400	9.4	5.0	6.9
9 Elementary occupations	7,700	13.3	10.1	11.3

Source: ONS annual population survey
Notes: Numbers and % are for those of 16+
% is a proportion of all persons in employment

Qualifications (Jan 2008-Dec 2008)

	Slough (numbers)	Slough (%)	South East (%)	Great Britain (%)
NVQ4 and above	18,900	24.2	31.5	29.0
NVQ3 and above	30,900	39.7	50.8	47.0
NVQ2 and above	44,600	57.3	68.9	65.2
NVQ1 and above	54,000	69.4	83.4	78.9
Other qualifications	15,200	19.6	7.7	8.7
No qualifications	8,600	11.0	8.9	12.4

Source: ONS annual population survey
Notes: For an explanation of the qualification levels see the definitions section.
Numbers and % are for those of working age
% is a proportion of resident working age population of area

Earnings by residence (2009)

	Slough (pounds)	South East (pounds)	Great Britain (pounds)
Gross weekly pay			
Full-time workers	495.1	536.6	491.0
Male full-time workers	517.4	589.3	534.4
Female full-time workers	447.7	454.0	426.6
Hourly pay			
Full-time workers	12.36	13.73	12.47
Male full-time workers	12.69	14.66	13.16
Female full-time workers	11.89	12.11	11.45

Source: ONS annual survey of hours and earnings - resident analysis
Note: Median earnings in pounds for employees living in the area.

WORKING-AGE BENEFITS

The Jobseeker's Allowance (JSA) is payable to people under pensionable age who are available for, and actively seeking, work of at least 40 hours a week.

Total JSA claimants (December 2009)

	Slough (numbers)	Slough (%)	South East (%)	Great Britain (%)
All people	3,277	4.2	3.0	4.1
Males	2,249	5.4	4.1	5.7
Females	1,028	2.8	1.7	2.3

Source: ONS claimant count with rates and proportions
Note: % is a proportion of resident working age population of area and gender

JSA claimants by age and duration (December 2009)

	Slough (numbers)	Slough (%)	South East (%)	Great Britain (%)
By age of claimant				
Aged 18-24	790	24.1	27.7	29.4
Aged 25-49	1,945	59.4	54.2	54.8
Aged 50 and over	535	16.3	17.6	15.4
By duration of claim				
Up to 6 months	2,275	69.6	67.5	65.6
Over 6 up to 12 months	675	20.6	20.5	20.8
Over 12 months	320	9.8	11.9	13.6

Source: ONS claimant count - age and duration
Note: % is a proportion of all JSA claimants

Working-age client group - key benefit claimants (May 2009)

	Slough (numbers)	Slough (%)	South East (%)	Great Britain (%)
Total claimants	11,700	14.9	11.3	15.7
Job seekers	3,080	3.9	2.8	3.9
ESA and incapacity benefits	4,750	6.1	4.7	7.1
Lone parents	1,980	2.5	1.5	1.9
Carers	700	0.9	0.8	1.1
Others on income related benefits	410	0.5	0.4	0.5
Disabled	580	0.7	0.9	1.0
Bereaved	210	0.3	0.2	0.2
Key out-of-work benefits[†]	10,220	13.0	9.4	13.4

Source: DWP benefit claimants - working age client group
†   Key out-of-work benefits consists of the groups: job seekers, incapacity benefits, lone parents and others on income related benefits
Note: % is a proportion of resident working age population of area

LABOUR DEMAND

Jobs density (2007)

	Slough (jobs)	Slough (density)	South East (density)	Great Britain (density)
Jobs density	82,000	1.05	0.86	0.83

Source: ONS jobs density

Notes: The density figures represent the ratio of total jobs to working-age population.
Total jobs includes employees, self-employed, government-supported trainees and HM Forces

Employee jobs (2008)

	Slough (employee jobs)	Slough (%)	South East (%)	Great Britain (%)
Total employee jobs	75,400	-	-	-
Full-time	58,600	77.7	69.0	68.8
Part-time	16,800	22.3	31.0	31.2
Employee jobs by industry				
Manufacturing	9,100	12.0	8.1	10.2
Construction	3,300	4.3	4.5	4.8
Services	62,500	83.0	85.7	83.5
Distribution, hotels & restaurants	16,700	22.1	24.6	23.4
Transport & communications	11,300	14.9	5.9	5.8
Finance, IT, other business activities	20,000	26.5	24.0	22.0
Public admin, education & health	12,000	16.0	25.6	27.0
Other services	2,600	3.4	5.6	5.3
Tourism-related[†]	3,200	4.2	8.2	8.2

Source: ONS annual business inquiry employee analysis

\-   Data unavailable

†   Tourism consists of industries that are also part of the services industry (see the definitions section)

Notes: % is a proportion of total employee jobs
Employee jobs excludes self-employed, government-supported trainees and HM Forces

Earnings by workplace (2009)

	Slough (pounds)	South East (pounds)	Great Britain (pounds)
Gross weekly pay			
Full-time workers	584.3	513.6	490.2
Male full-time workers	640.7	566.8	533.8
Female full-time workers	484.0	439.8	426.6
Hourly pay			
Full-time workers	14.76	13.09	12.46
Male full-time workers	15.80	14.06	13.14
Female full-time workers	12.96	11.68	11.44

Source: ONS annual survey of hours and earnings - workplace analysis

Note: Median earnings in pounds for employees working in the area.

Jobcentre plus vacancies (December 2009)

	Slough	South East	Great Britain
Unfilled jobcentre vacancies (numbers)	339	28,811	224,052
Unfilled jobcentre vacancies per 10,000 working age population	43	56	61
JSA claimants per unfilled jobcentre vacancy	9.7	5.3	6.8

Source: Jobcentre Plus vacancies - summary analysis

BUSINESSES

VAT registered businesses (2007)

	Slough (numbers)	Slough (%)	South East (%)	Great Britain (%)
Registrations	470	12.9	10.0	10.2
Deregistrations	285	7.8	7.2	7.3
Stock (at end of year)	3,645	-	-	-

Source: BERR - vat registrations/deregistrations by industry

Note: % is a proportion of stock (at end of year)

Definitions and Explanations

RESIDENT POPULATION

The estimated population of an area includes all those usually resident in the area, whatever their nationality. HM Forces stationed outside the United Kingdom are excluded but foreign forces stationed here are included. Students are taken to be resident at their term-time address.

Working age includes males aged 16 to 64 and females aged 16 to 59.

LABOUR SUPPLY

Labour supply consists of people who are employed, as well as those people defined as unemployed or economically inactive, who can be considered to be potential labour supply. Information in this section relates to the characteristics of people living in an area.

Most labour supply data comes from the Annual Population Survey (APS). The APS is the largest regular household survey in the United Kingdom. It includes data from the Labour Force Survey (LFS), plus further sample boosts in England, Wales and Scotland. The survey includes data from a sample of around 256,000 people aged 16 and over.

As APS estimates are based on samples, they are subject to sampling variability. This means that if another sample for the same period were drawn, a different estimate might be produced. In general, the larger the number of people in a sample, the smaller the variation between estimates. Estimates for smaller areas such as local authorities are therefore less reliable than those for larger areas such as regions. When the sample size is too small to produce reliable estimates, the estimates are replaced with a #.

Working age: always refers to females aged 16 to 59 and males aged 16 to 64.

Economically Active

Economically active: People who are either in employment or unemployed.

Economic activity rate: People, who are economically active, expressed as a percentage of all people.

In employment: People who did some paid work in the reference week (whether as an employee or self employed); those who had a job that they were temporarily away from (eg, on holiday); those on government-supported training and employment programmes; and those doing unpaid family work.

Employment rate: The number of people in employment expressed as a percentage of all people.

Employees and self employed: The division between employees and self employed is based on survey respondents' own assessment of their employment status. The percentage show the number in each category as a percentage of all working age people. The sum of employees and self employed will not equal the **in employment** figure due to the inclusion of those on government-supported training and employment programmes, and those doing unpaid family work in the latter.

Unemployed: Refers to people without a job who were available to start work in the two weeks following their interview and who had either looked for work in the four weeks prior to interview or were waiting to start a job they had already obtained.

Model-based unemployed: As unemployed form a small percentage of the population, the APS unemployed estimates within local authorities are based on very small samples so for many areas would be unreliable. To overcome this ONS has developed a statistical model that provides better estimates of total unemployed for unitary authorities and local authority districts (unemployment estimates for counties are direct survey estimates). Model-based estimates are not produced for male or female unemployed.

The model-based estimate improves on the APS estimate by *borrowing strength* from the claimant count to produce an estimate that is more precise (i.e. has a smaller confidence interval). The claimant count is not itself a measure of unemployment but is strongly correlated with unemployment, and, as it is an administrative count, is known without sampling error. The gain in precision is greatest for areas with smaller sample sizes.

Unemployment rate: Unemployed as a percentage of the economically active population.

Economically Inactive

Economically inactive: People who are neither in employment nor unemployed. This group includes, for example, all those who were looking after a home or retired.

Wanting a job: People not in employment who want a job but are not classed as unemployed because they have either not sought work in the last four weeks or are not available to start work.

Not wanting a job: People who are neither in employment nor unemployed and who do not want a job.

Occupation

Occupations are classified according to the Standard Occupation Classification 2000. Descriptions of the job titles included in each code are available in the SOC manuals which can be downloaded from: http://www.statistics.gov.uk/methods_quality/ns_sec/soc2000.asp

Qualifications

Qualifications data are only be available from the APS for calendar year periods, for example, Jan to Dec 2005. The variables show the total number of people who are qualified at a particular level and above, so data in this table are not additive. Separate figures for each NVQ level are available in the full Annual Population Survey data set (wizard/advanced query).

The trade apprenticeships are split 50/50 between NVQ level 2 and 3. This follows ONS policy for presenting qualifications data in publications. Separate counts for trade apprenticeships can be obtained from the full APS data set (wizard/advanced query).

No qualifications: No formal qualifications held

Other qualifications: includes foreign qualifications and some professional qualifications

NVQ 1 equivalent: e.g. fewer than 5 GCSEs at grades A-C, foundation GNVQ, NVQ 1, intermediate 1 national qualification (Scotland) or equivalent

NVQ 2 equivalent: e.g. 5 or more GCSEs at grades A-C, intermediate GNVQ, NVQ 2, intermediate 2 national qualification (Scotland) or equivalent

NVQ 3 equivalent: e.g. 2 or more A levels, advanced GNVQ, NVQ 3, 2 or more higher or advanced higher national qualifications (Scotland) or equivalent

NVQ 4 equivalent and above: e.g. HND, Degree and Higher Degree level qualifications or equivalent

Earnings by Residence

The figures show the median earnings in pounds for employees living in the area who are on adults rates of pay and whose pay was not affected by absence. Figures for earnings come from the Annual Survey of Hours and Earnings (ASHE). The ASHE is based on a 1 per cent sample of employees, information on whose earnings and hours is obtained from employers. The survey does not cover self-employed. Information relates to a pay period in April.

The earnings information collected relates to gross pay before tax, national insurance or other deductions, and excludes payments in kind. It is restricted to earnings relating to the survey pay period and so excludes payments of arrears from another period made during the survey period; any payments due as a result of a pay settlement but not yet paid at the time of the survey will also be excluded.

WORKING-AGE BENEFITS

JSA Claimant Count

JSA claimant count records the number of people claiming Jobseekers Allowance (JSA) and National Insurance credits at Jobcentre Plus local offices. People claiming JSA must declare that they are out of work, capable of, available for and actively seeking work during the week in which the claim is made.

The percentage figures express the number of claimants resident in an area as a percentage of the working age population resident in that area. Working age is defined as 16-64 for males and 16-59 for females.

The count of total JSA claimants is mostly derived from the Jobcentre Plus computer records. For various reasons, e.g. a claimant's National Insurance number is not known, a few claims have to be dealt with manually. These clerical claims, which amount to less than 1 per cent of the total, are counted separately and not analysed in as much detail as the computerised claims. The count of total JSA claimants includes clerical claims, but only the computerised claims are analysed by age and duration.

DWP Working-Age Client Group

The number of working-age people (m:16-64, f:16-59) who are claiming one or more key DWP benefits. The key benefits are: bereavement benefit, carer's allowance, disability living allowance, incapacity benefit, severe disablement allowance, income support, jobseeker's allowance, and widow's benefit.

The total count is broken down by statistical groups. These categorise each person according to the main reason why they are claiming benefit. Each client is classified to a single group.

Benefits are arranged hierarchically and claimants are assigned to a group according to the top most benefit they receive. Thus a person who is a lone parent and receives Incapacity Benefit would be classified as incapacity benefits. Cnsequently, the group lone parent will not contain all lone parents as some will be included in the incapacity benefits group and Job seekers groups.

Key out-of-work benefits consists of the groups: job seekers, incapacity benefits, lone parents and others on income related benefits.

LABOUR DEMAND

Labour demand includes jobs and vacancies available within the area.

Jobs Density

The numbers of jobs per resident of working age (16-59/64). For example, a job density of 1.0 would mean that there is one job for every resident of working age.

The total number of jobs is a workplace-based measure and comprises employee jobs, self-employed, government-supported trainees and HM Forces. The number of working age residents figures used to calculate jobs densities are based on the relevant mid-year population estimates.

Employee Jobs

The number of jobs held by employees. Employee jobs excludes self-employed, government-supported trainees and HM Forces, so this count will be smaller than the total jobs figure shown in the Jobs density table. The information comes from the Annual Business Inquiry (ABI) - an employer survey conducted in December of each year. The survey samples around 78,000 businesses. The ABI records a job at the location of an employee's workplace (rather than at the location of the business's main office).

Full-time and part-time: In the ABI, part-time employees are those working for 30 or fewer hours per week.

Tourism-related includes the following sectors:
    551 Hotels
    552 Camping sites etc
    553 Restaurants
    554 Bars
    633 Activities of travel agencies etc
    925 Library, archives, museums etc
    926 Sporting activities
    927 Other recreational activities

Earnings by Workplace

The figures show the median earnings in pounds for employees working in the area who are on adults rates of pay and whose pay was not affected by absence. Figures for earnings come from the Annual Survey of Hours and Earnings (ASHE). The ASHE is based on a 1 per cent sample of employees, information on whose earnings and hours is obtained from employers. The survey does not cover self-employed. In 2004 information related to the pay period which included 21 April.

The earnings information collected relates to gross pay before tax, national insurance or other deductions, and excludes payments in kind. It is restricted to earnings relating to the survey pay period and so excludes payments of arrears from another period made during the survey period; any payments due as a result of a pay settlement but not yet paid at the time of the survey will also be excluded.

Jobcentre plus vacancies

The figures in the tables are based on the number of live unfilled vacancies handled by Jobcentre Plus. These are vacancies actively available to jobseekers on the count date and are derived as a by-product of administrative systems. Users should be aware of the following points when using and interpreting the series:

● Coverage relates just to vacancies notified to Jobcentre Plus and as such represent a market share of vacancies throughout the whole economy. This proportion varies over time, according to the occupation of the vacancy and industry of the employer, and by local area.

● The time-series is susceptible to discontinuities arising from changes to vacancy taking and vacancy handling (e.g. 2006 changes to employer follow-up processes).

● Local area data can throw up spurious figures. For example, Lincoln local authority includes all national vacancies notified by the Ministry of Defence since these are recorded against a single central postcode irrespective of actual location.

For further details see: https://www.nomisweb.co.uk/articles/406.aspx

BUSINESSES

VAT Registered Businesses

VAT registrations and de-registrations are the best official guide to the pattern of business start-ups and closures. They are an indicator of the level of entrepreneurship and of the health of the business population. As such they are used widely in regional and local economic planning.

These figures do not, however, give the complete picture of start-up and closure activity in the economy. Some VAT exempt sectors and businesses operating below the threshold for VAT registration are not covered. At the start of 2005, the VAT threshold was an annual turnover of ?58,000, and 1.8 million of the estimated 4.3 million enterprises in the UK were VAT-registered.

However, some businesses do voluntarily register for VAT even though their turnover is below the threshold. Data for 2005 shows that around a fifth of all registrations have turnover below the VAT threshold.

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SLOUGH BOROUGH COUNCIL

REPORT TO:	Overview and Scrutiny Committee
DATE:	25th February, 2010
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PART I
FOR INFORMATION

IMPROVEMENTS TO CUSTOMER SERVICE PROVIDED AT MYCOUNCIL

1   **Purpose of Report**

To provide a progress report on the improvements made to customer service at My Council and an outline of future improvement plans for member discussion, comment and endorsement

Recommendation(s)/Proposed Action

The Committee is requested to resolve:

(a) That the progress made to date to improve customer service at MyCouncil be noted

(b) That future plans for further improvement detailed in paragraph 5 of the report be endorsed.

2   **Community Strategy Priorities–**

The Customer Service centre contributes to all of the Community Strategy priorities

- **Celebrating Diversity, Enabling inclusion**
- **Adding years to Life and Life to years**
- **Being Safe, Feeling Safe**
- **A Cleaner, Greener place to live, Work and Play**
- **Prosperity for All**

3   **Other Implications**

(a) <u>Financial</u>
There are no financial implications of proposed action. The improvements planned are included within existing budgets

(b) <u>Risk Management</u>
There are no significant risks, threats and opportunities associated with this report

(c) <u>Human Rights Act and Other Legal Implications</u>
There are no Human Rights Act Implications*.*

Equalities Impact Assessment
An Equalities Impact Assessment has already been completed for MyCouncil

(d) <u>Workforce</u>
No workforce implications

4   **Supporting Information**

4.1 **Background**

4.2 The Customer Service Centre was opened in 2005 replacing the old One Stop Shop .   The aims of MyCouncil are to provide a first point of contact between customers and SBC, in a timely manner and providing as much choice to the customers as to how and when they contact SBC.

4.3 To date the centre has been largely successful with over 500 services available via MyCouncil, using a telephone enquiry line, a call-back service, email, face to face advice and appointments. Customer Service advisors are based at Landmark place and three satellite locations, Britwell Talk Shop, Cippenham Library and Langley Library.

4.4 In 2008/9 MyCouncil was ranked in the top 50 Customer Service Centres across all types of organisation including John Lewis, Virgin and First Direct, with only 3 other Councils making it in. Alongside Slough, were Cambridge County Council, Kent County Council, and London Borough of Lambeth.

4.5 Despite the good work to date, challenges to ensure the service meets our customers needs in a timely manner still persist.

4.6 The volume of activity handled by My Council has grown proportionality with its success and popularity and this now poses some challenges in how the council responds to this volume. The old One stop shop, handled 36,000 customer enquiries which was the equivalent of 1500 enquiries per staff member. When My Council was developed to improve customer services and it was estimated that it would deal with 120,000 Customer enquires a year. The centre actually receives between 300 and 400, 000 per year , and whilst productivity has increased to around 6127 customer transactions per staff member per year, has resulted in queues at peak times.

5. Recent and Planned Improvements

	Proposed action	Outcome	Responsible officer	Date of implementation	Status Red/amber/green
1	Educate customers as to the best times to visit by advising them of less busy times	Reduce the queues at busy times	ZM	2009	Green
2	Promote Local access points to increase their use by advertisng them on the website and on posters at LP	Increase use of local access points and reduce queues at Landmark Place	ZM	2009/10	Green
3	Improved queue management by moving staff more frequently between face to face and phones	Decrease in waiting times in both areas making the service more flexible and customer focussed	ZM	2009/10	Green
4	Introduce a call back service	Allows customers to leave a message instead of queue, the service is advertised to every caller and has been used by over 2000 customers a month	ZM	2009	Green
5	Planned upgrades on systems to introduce self service	A self service facility will allow customers to check information or find answers to their questions on the internet , this will reduce queues at peak times if customers are able to help themselves at a time convenient to them.	ZM	2009/10/11	Amber- possible budget cuts in IT could prevent or delay this facility. Upgrade has already been deferred from 08/09 and 09/10
6.	Investigate alternative IT solution in the event for self service	I have already sourced a possible alternative and this is being reviewed by IT and Customer service heads	ZM	2009/10/11	Amber- solution is currently hosted offshore
7	Working with Communications team to improve website to offer	A self service facility will allow customers to check information or find	ZM	2009/10	Green

	more self service options	answers to their questions on the internet , this will reduce queues at peak times if customers are able to help themselves at a time convenient to them.			
8	Introduced Queue position announcements	This gives customers a more informed expectation of wait times	ZM	2009/10	Green
9	Analysis of 'take up' of call back option..	This indicates that benefits callers are the least likely to use this facility. Our task now is to identify the reason why benefits callers do not respond in this way and take steps to encourage them.	ZM	2009/10	Green
10	Recruitment programme has been further streamlined and retention of staff is high.	All staff have a training and development plan and appraisals have been completed 100% each year since 2005/6. (We few vacancies but often several staff on maternity leave who cannot be replaced for legal reasons until such time as they decline to return. So far we have 100% returning but this means that for 6-9 months we have reduced staff levels	ZM	2009/10	Green
11	Induction process for new employees is under review and due for completion in 2010.	When MyCouncil opened, the induction was 3weeks, it is now just over 4 weeks as the service areas covered expand and it is estimated the period of induction training will reach 5weeks.High quality advice reduces the need for customers to repeatedly visit about the same issue.	ZM	2009/10	Green
12	Ongoing training and development of MYCouncil staff	Regular review groups will work to service level agreements that are being	ZM	2009/10/11	Green

	has been reviewed and due for completion 2010 focussing on the quality of advice provided for us to give on behalf of the internal directorates. All other service areas have been engaged with to improve customer care. Each aspect of training has been re-assessed and checked by the relevant back office team. We place a great deal of emphasis not only on the content of the information we give but on how it is delivered, the 'soft skills'..	rolled out and this will make sure advice is kept up to date. The better the quality of training, the better able the advisor is able to help the customer with the right information and the less likely a customer will need to contact us again about that issue.			
13	FAQ's (frequently asked questions) are subject to an ongoing review programme with 'back office' services expected to review the accuracy of their submissions regularly	This ensures up to date and consistent information for customers	ZM	2009/10 and then ongoing	Green
14	Resolving enquiries at the first contact has increased to between 80-90% and is reducing the work in back office areas and enabling those areas to work more effectively and efficiently.	Council tax has increased their collections rates and benefits have improved their subsidiary levels as the reduction of work passed directly to these areas results in them having more time to focus on other more important tasks	ZM	2009/10	Green
15	Run and measure Independent satisfaction surveys show customer satisfaction when	Independent satisfaction surveys continue to show an upward trend with customer satisfaction when	TL/ZM	annual	Green

		dealing with not just the council, but specifically MyCouncil	dealing with not just the council, but specifically MyCouncil being polled independently at 81% (compared with 65% when dealing with SBC). It should be noted that this does not mean 19% were dissatisfied, over half were 'neither happy nor unhappy' with only around 8-9% being dissatisfied. It should also be noted that upon investigation, many were not necessarily unhappy with the service they received from SBC/MyCouncil.but were not happy with the outcome e.g. they wanted a benefit they were not eligible for. <u>This high level of satisfaction of 81% is up 23% from the 58% recorded in 2004 prior to MyCouncil's launch.</u>			
16	Regular 'stakeholder' or 'internal partner' meetings to be held.	Council tax, benefits and MyCouncil meet every 6 weeks to discuss any issues and ways to further improve the service delivered. People 1st meet monthly with MyCouncil to do the same.Future liaison meetings planned with Social Care.	ZM	2009/10/11	Green	
17	Set up arrangements for voluntary sector to see how we can improve how we work together	We have a standing arrangement with the CAB (Citizens Advice Bureau) to give priority any of their customer issues and do this in conjunction with the benefits team. Both MyCouncil and benefits have 'nominated' points of contact if needed by the CAB.	ZM	2008/9	Green	

18	Relationships are being developed with the voluntary sector	Improves the services available to customers	ZM	2009/10/11	Green
19	Hold Councillors surgerys at MyCouncil offices	Helps Councillors to meet customers at the places they already go and improves all levels of customer engagement. Allows members to work constructively to improve the customer experience	ZM	2009/10/11	Green
20	Review and improve customer service experience across the whole organisation	19.In October a corporate customer service review commenced having successfully bid for a £100,000 grant initially targeting specific service areas e.g. Council tax, and this programme has been funded by an external bid. One of the outcomes will be to use the 'structure' of improvements made in this 'first wave' to support further improvements council wide. This project is being managed by one of the Customer Service Managers, Mo Hassan, from MyCouncil The funding has paid for training, promotional material, 100 interviews with customers recorded on camera. 300 customer surveys, investigations into using and buying text messaging facilities, workshops with other council services, other councils and groups of staff.	ZM/RP	2009/10/11	Green

21	Improve the customer experience when customers are engaged with back offices	All customer facing service areas within SBC to attend customer service training. Council tax, Benefits, Environmental have already started the programme. This has been funded by the grant won. Some staff will be trained how to train others and will use the course that we have had designed and now own.	ZM/RP	2009/10/11	Green
22	Improve the service received by Social Care customers	Work has commenced with Social care to review process from the point of contact from the customer to the delivery of a personalised care plan with the AD of Social care and Head of Customer Service attending the 'as is' and all 'to be' workshops to ensure a streamlined approach that benefits all customers.	ZM/DO	2009/10/11	Green
23	Raise the standard of processes at MyCouncil	All processes at MyCouncil are being written to ISO9000 standard and accreditation will be sought by December 2010 which will raise the standards and ensure consistency.	ZM	2009/10	Green
24	Use of benchmarking with other authorities to import better practice into the Slough Customer Service Centre.	So far exchange visits have taken place/will take place :- London Borough of Barnet Bucks County Council Cambridge City Council London borough of Lambeth	ZM	2008/9/10/11	GReen

		Royal Borough of Windsor and Maidenhead Surrey County Council South Gloucester Council Bracknell Forest Council Wokingham Council Ashford /Kent Council			
25	Raise the standard of quality and achieve recognised external accreditation	In February 2010 MyCouncil will be assessed for Investors in People, reflecting the standards of training, development and 'customer service skills'. As there will be some overlap with other departments this will be to their advantage should other areas of the Council seek these accreditations in the future.	ZM	2009/10	Green
26	Engage the employees at MyCouncil in the search for continuous and ongoing improvement	A staff survey at MyCouncil was completed in 2009 and all staff have been involved and will continue to be involved in the ongoing improvement plan raising the standard of customer service and employee engagement, training and development . This survey specifically asked the question ' how can we improve' With everyone involved we can improve more efficiently and effectively as a team which benefits all customers	ZM	2009/10	Green

6   **Conclusion**

Recent improvement at MyCouncil have lead to increased customer satisfaction, more choice for customers and a decrease in waiting times.

However, it is recognised that further and ongoing improvement is needed. This report outlines the progress made to date and future improvement plans for member comment and endorsement

7.   **Appendices**

A -   table demonstrating volume increases
B -   comparison of Q2 08/9 and Q2 09/10
C -   Q3 09/10 balance scorecard results
D -   Service requests by each location by year
E -   Key points of the Labour Group presentation on 23 Sept 2009
F -   Services accessed by customers via MyCouncil

8.   **Background Papers**

None

Table Demonstrating Volume Increases

	Q1-05/06	Q2-05/06	Q3-05/06	Q4-05/06	Q1-06/07	Q2-06/07	Q3-06/07	Q4-06/07	Q1-07/08	Q2-07/08	Q3-07/08	Q4-07/08	Q1-08/09	Q2-08/09	Q3-08/09	Q4-08/09	Q1-09/10	Q2-09/10	Q3-09/10	Q4-09/10		
Call Centre (cc)																						
General	0	0	5884	18154	31689	32188	26918	31224	30995	34900	27980	31156	30933	21490	28611	28870	30935	30590	26907			
Council Tax	0	0	0	0	4489	12475	13125	17249	10708	13219	11909	11532	13342	8544	10766	12215	14828	12429	10444			
HB and CTB	0	0	0	0	1371	2733	3803	9683	6404	7136	6504	6585	6940	4694	7460	8333	9567	7645	8310			
Social Care	0	0	5473	8883	11213	10704	8830	9286	8869	9058	7427	7905	7548	5942	8175	7292	7551	7546	6601			
People 1st									12896	11398	18047	13689	9248	11652	11822	12731	12589	12349				
Voicemail													40	4322	6004	2970	3241					
Email	0	0	0	0	0	0	1232	2270	2499	4155	4205	6340	5511	3178	6121	7261	8247	5774	7245			
Totals	0	0	11357	27037	48762	58100	52676	67442	56976	64313	53820	57178	77963	53096	72825	80115	89863	79543	75097	0		976724
front of house (foh)																						
Reception	0	0	6244	7950	7751	7670	7252	7190	7096	6659	5935	6787	6287	6045	6343	7075	7630	7959	8455			
General	0	0	6465	7436	6687	6068	5374	5720	5413	4989	4216	3841	3616	3564	3794	4607	5002	5431	5208			
Planning	0	0	778	31	44	34	39	127	118	219	273	222	406	360	381	589	625	469	566			
Housing Advice	0	0	185	731	264	5	5	573	693	747	666	636	551	463	335	541	1008	1161	1041			
Bus Passes	0	0	169	743	2244	552	511	752	1016	681	553	738	1507	904	702	1230	849	780	670			
Building Control	0	0	0	0	0	0	0	5	7	378	218	200	214	189	156	172	283	293	203			
Miscellaneous	0	0	0	246	345	270	334	305	297	420	509	287	600	458	465	504	657	783	468			
Age Concern	0	0	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
Casual Caller	0	0	13	3	0	0	0	1	4	1	1	1	2	0	0	1	0	0	0			
Welfare Rights	0	0	0	0	752	1304	1110	267	189	144	125	102	100	69	66	31	22	59	51			
Taxi Licensing	0	0	0	0	49	2	0	4	5	143	37	165	71	34	176	182	44	56	34			
Blue Badge	0	0	0	0	3	2	43	479	344	384	285	293	318	348	338	321	224	511	491			
Totals	0	0	13856	17141	18139	15907	14668	15423	15182	14765	12818	13272	13672	12434	12756	15253	16344	17502	17187	0		239132
CSC	0	0	25213	44178	66901	74007	67344	82865	72158	79078	66638	70450	91635	65530	85581	95368	106207	97045	92284	0		1215856

Q1-05/06 Q2-05/06 Q3-05/06 Q4-05/06 Q1-06/07 Q2-06/07 Q3-06/07 Q4-06/07 Q1-07/08 Q2-07/08 Q3-07/08 Q4-07/08 Q1-08/09 Q2-08/09 Q3-08/09 Q4-08/09 Q1-09/10 Q2-09/10 Q3-09/10 Q4-09/10

	Q2 2008		Q2 2009		
Britwell	932		1354	+422	
Langley	101		825	+724	
Cippenham	463		836	+373	
MyCouncil	11983		15759	+3776	
Ave wait	52mins		19mins		
total visits	13479		18774	+5295	
	actual 08	target	actual 09	var 08/09	
General	2.43mins	1.5mins	3.01mins	+18secs	- = improvement
CT	5.23mins	7mins	4.10mins	-1min 13se	- = improvement
HB	5.32mins	7mins	4.33mins	-59secs	- = improvement
social care	18secs	45secs	10secs	-8secs	- = improvement
calls taken	59097		51263	-7834	
Emails taken	4769		5678	+909	
Voicemails ta	0		2881	+2881	
total callcent	63866		59822	-4044	
Total custom	90824		97370	+6546	+ = increase in volume
Resolved live	80.10%		90.50%	+10.4%	+ = increase in performance

				ORGANISATONAL INDICATORS			February 2010				
Links to Key Priorities/ LAA themes	PI No.	Description of indicator	2008/09 outturn (RAG status against 08/09 target where applicable)	2009/10 Target	Qtr 1 Outturn Apr-Jun 09	Qtr 2 Outturn Jul-Sep 09	Qtr 3 Outturn Oct-Dec 09	Qtr 4/ EOY Outturn Jan-Mar 10	Current Status against Target RAG	Comments on current position and corrective action if red Status	Operational Lead
All	L13	Average queue time at My Council	50 mins	30mins	28 mins	19 mins	22mins		GREEN	**GOOD TO BE LOW:** Performance has been improved significantly from 50mins average waiting time at the end of financial year 08/09 to 22 minutes as at quarter 3 for this financial year, exceeding the target of 30 mins.	Zena Miller
All	L14	Issues resolved Live at My Council	88%	80%	88%	89%	90%	-	GREEN	**GOOD TO BE HIGH:** performance is increasing and sits at 90% for quarter 3, exceeding target of 80%. Revised and updated FAQs on the Siebel system have resulted in an improved service to customers with more queries being resolved directly by the customer	Zena Miller
All	L15	Average queue time for general enquiries (Call Centre - by phone)	2.48 mins	1.5mins	4.5 mins	3.3 mins	3.45mins	-	GREEN	Slight increase over previous quarter of of 15 seconds to 3.45 for the 3rd quarter of 2009/10, due in part to reduction in staff and holiday arrangements and reluctance of callers to leave voicemail messages.	Zena Miller
All	L16	Average queue time for Council Tax enquiries (Call Centre - by phone)	5.27mins	7mins	6.7 mins	4.14 mins	5.16mins	-	GREEN	Third quarter shows a slight increase of just over one minute. Reluctance of callers to leave a voicemail message seems to have contributed to the increase. Target for year still likely to be met	Zena Miller
All	L17	Average queue time for Benefits enquiries (Call Centre - by phone)	5.43mins	7mins	7 mins	4.38 mins	5.45mins	-	GREEN	Seasonal fluctuations and reluctance of callers to leave voicemail messages has contributed to the slight increase over the previous quarter.	Zena Miller
All	L18	Average queue time for Social Care enquiries (Call Centre - by phone)	30 secs	45secs	28 secs	11 secs	12secs	-	GREEN	**GOOD TO BE LOW:** Exceeding target. Waiting time for these enquiries has increased marginally by 1 second over the previous quarter.	Zena Miller
All	L19	Issues resolved Live by phone	82%	75%	78%	75%	77.00%	-	GREEN	**GOOD TO BE HIGH:** Now back on track and target for the year of 75% expected to be exceeded.	Zena Miller

	2005/06*	2006/07	2007/08	2008/09	2009/10**
Landmark Place	125158	151418	198560	241278	269516
Cippenham	0	206	711	1779	2913
Langley	0	0	0	1382	3235
Britwell	106	2034	3626	4114	5001
	125264	153658	202897	248553	280665

* factored up as only open 2 Quarters

** factored up as only 3 Quarters available

Old One stop shop

- 36,000 customer visits per year
- Very limited coverage of council services
- Limited telephony, no emails, no call back service

- 24 staff

- = 1500 customer 'transactions' per staff member per year

Slough Borough Council

MyCouncil

- 250,000 calls per year (includes 2,000 a month that use our callback option)
- 60,000 visits per year
- 27,000 emails per year
- Equals 337,000 transactions per year
- All council services covered

- 55 staff (forecast in 2003 was for 120)

- = 6127 transactions per staff member, per year

- an increase of 4,627, or 308% per person!

Slough Borough Council

Quality vs Quantity

- The productivity increase from 1500 tasks to 6127 tasks, per person, per year, has not been at the expense of quality.
- 2005- 20% '1st time fix'
- 2008- 81% '1st time fix'
- 2009 – still improving
- AND in 2008 after 300 mystery shops, MyCouncil was recognised as one of the top 50 best performers in the UK

Slough Borough Council

Resolving things first time

Now approx 85% of enquiries are resolved
- Customer Satisfaction continues to improve - 81%, up from 58% in 2004
- In numbers:-
- Of the average 337,000 'transaction's, 286,450 were resolved by the MyCouncil team without referral to other departments

Slough Borough Council

Areas for Improvement

- Average Telephone waiting times currently:
- Council tax /Benefits = 5mins
- General = 6mins
- Social Care = 30 seconds (priority number)

- Improvements made:-
- Email = Same day - 99.9%
- Callback = Same day- 99.9%

Slough Borough Council

What are we doing to improve matters:

- Offering as much choice as we can

- Visit any of the 4 sites
- Make an appointment at any site to suit you
- Telephone
- Call back service (same day)
- Email (reply usually within 24hrs)
- Benefit and Council tax 'surgeries'

Slough Borough Council

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Achievements 1

- Increase in customer satisfaction levels
  - External Independent Survey
- Increase in productivity
  - Transaction Data and reports
- Increase in 1st time fix (getting it right first time)
  - Customer satisfaction survey. Report produced
- Improved training and knowledge
  - Improved training programme
- More choices for customer eg different locations, phone, email, call back service, appointments, visits
- Improved linkage to 'back office' functions (Ctax,Benefits)

Further Improvements

- Queue position introduced in 2008
- Extended opening hours introduced 2007
- CRM assessed as level 3 Equality Assessment 2008
- Recruitment 'in advance' to help with vacancies
- Many staff are choosing to develop and specialise, filling vacancies across SBC

Projects 2009

- Quality policy – ISO9001
  - Application to be prepared
- CCA-Contact centre accreditation
  - Submission being prepared

  This will ensure our services are of a high quality and have been independently certified.

Projects launched 2009

- Continuously Improving Training and on going development
- Induction = "MyCouncil culture"
- 'graduation' bay for new recruits
- Skills map (support for staff development)
- Master classes (specialist areas of expertise)
- E-learning (development courses online)
- Additional qualifications (NVQ's)

- This ensures the staff are consistently trained to the highest standard, which in turn will result in the highest standard of service and advice being given.

Projects launched 2009

- Marketing Local Access Points

- Whilst we have already increased some awareness of the local access points, we have commenced specific marketing programme where we target a different service to focus on, and promote that service at an alternative location.
- The current 'promotion' is being done in partnership with the Benefits team.

Resource Allocation

- High Street location, whilst the most convenient for customers, is also the most expensive.
- Employing enough staff to respond to all calls immediately would cost over £1m more (45 more staff)
- Giving the customer the choice of where and how they contact us is the most cost effective option, and 81% of customers agree.

Services Accessed By Customers Via Mycouncil

Directorate	Business Area	Service	# of SRs	% of Total
Asst Chief	Call Turnaround - CSC	Call Turnaround	38,530	15.801%
Asst Chief	Communications	Events and whats on	46	0.019%
Asst Chief	Communications	News/press releases	91	0.037%
Asst Chief	Communications	Unknown Communications Service	378	0.155%
Asst Chief	Customer Service Centre	Blue badge - services for an institution	232	0.095%
Asst Chief	Customer Service Centre	Council tax information if moving out of Slough - FORM	29	0.012%
Asst Chief	Customer Service Centre	Customer Service Centre	522	0.214%
Asst Chief	Customer Service Centre	Disabled bus pass	196	0.080%
Asst Chief	Customer Service Centre	Disabled bus pass application - FORM	18	0.007%
Asst Chief	Customer Service Centre	Elderly bus pass	953	0.391%
Asst Chief	Customer Service Centre	Elderly bus pass application - FORM	100	0.041%
Asst Chief	Customer Service Centre	Renewal for Concessionary Travel Permit	4	0.002%
Asst Chief	Customer Service Centre	Unknown CSC Service	17,922	7.350%
Asst Chief	Economic Development &	Business advice	19	0.008%
Asst Chief	Economic Development &	Business grants	8	0.003%
Asst Chief	Economic Development &	Co-operative development	9	0.004%
Asst Chief	Economic Development &	Community economic development	61	0.025%
Asst Chief	Economic Development &	Economic intelligence	9	0.004%
Asst Chief	Economic Development &	Equal opportunities information	2	0.001%
Asst Chief	Economic Development &	Regeneration projects	6	0.002%
Asst Chief	Economic Development &	Unknown Economic Development & Equalities Service	25	0.010%
Asst Chief	Housing Benefits	Approved Application For A Pre-Tenancy Determination - FORM	18	0.007%
Asst Chief	Housing Benefits	Asylum Seeker support	8	0.003%
Asst Chief	Housing Benefits	Benefits and Advice: Change of Circumstances - FORM	426	0.175%
Asst Chief	Housing Benefits	Certificate of Earnings - FORM	41	0.017%
Asst Chief	Housing Benefits	Council Tax Benefit - Backdating	24	0.010%
Asst Chief	Housing Benefits	Council Tax Benefit - Current claim	725	0.297%
Asst Chief	Housing Benefits	Council Tax Benefit - intervention	6	0.002%
Asst Chief	Housing Benefits	Council Tax Benefit - Overpayments	29	0.012%
Asst Chief	Housing Benefits	Council Tax Benefit and Housing Benefit Claim - FORM	715	0.293%
Asst Chief	Housing Benefits	Housing and CTAX benefit - Change of Address - FORM	64	0.026%
Asst Chief	Housing Benefits	Housing benefit - appeals	431	0.177%
Asst Chief	Housing Benefits	Housing benefit - backdating claims	114	0.047%
Asst Chief	Housing Benefits	Housing Benefit - Change of Address	1,277	0.524%
Asst Chief	Housing Benefits	Housing benefit - current claim	2,283	0.936%
Asst Chief	Housing Benefits	Housing benefit - intervention	166	0.068%
Asst Chief	Housing Benefits	Housing benefit - new claim	26,781	10.983%
Asst Chief	Housing Benefits	Housing Benefit - Notification of Death	199	0.082%
Asst Chief	Housing Benefits	Housing benefit - overpayments	420	0.172%
Asst Chief	Housing Benefits	Landlord Rent Declaration - FORM	32	0.013%
Asst Chief	Housing Benefits	Payment Direct To Landlords - FORM	24	0.010%
Asst Chief	Housing Benefits	Self Employed Earnings General Information - LEAFLET	8	0.003%
Asst Chief	Housing Benefits	Unknown Housing Benefits Service	14,962	6.136%
Asst Chief	Information Technology	Internet service standards	2	0.001%
Asst Chief	Information Technology	Unknown Information Technology Service	198	0.081%
Asst Chief	Policy & Performance	Census information	9	0.004%
Asst Chief	Policy & Performance	Freedom of Information	102	0.042%
Asst Chief	Policy & Performance	Unknown Policy & Performance Service	52	0.021%
Asst Chief	Recovery (council tax)	Council Tax - Band reductions [incl. disability]	126	0.052%
Asst Chief	Recovery (council tax)	Council Tax Financial Circumstances Declaration - FORM	157	0.064%
Asst Chief	Recovery (council tax)	Unknown Council Tax Recovery Service	8,589	3.522%
Chief Executive	Corporate Complaints	Complaints, making a corporate complaint and complaints procedure	29	0.012%
Chief Executive	Corporate Complaints	Guide To Complaints - GUIDE	4	0.002%

Directorate	Business Area	Service	# of SRs	% of Total
Chief Executive	Corporate Complaints	Unknown Corporate Complaints Service	32	0.013%
Community &	Community Care Assessment	Advice for carers of adults	18	0.007%
Community &	Community Care Assessment	Care, scan, community alarm services	12	0.005%
Community &	Community Care Assessment	Direct payments	44	0.018%
Community &	Community Care Assessment	Financial assessment	23	0.009%
Community &	Community Care Assessment	Help leaving hospital	50	0.021%
Community &	Community Care Assessment	Keeping warm in winter service	8	0.003%
Community &	Community Care Assessment	Licence - nursing agencies	2	0.001%
Community &	Community Care Assessment	Missing or out of contact client	1	0.000%
Community &	Community Care Assessment	Nurses agencies registration	3	0.001%
Community &	Community Care Assessment	Occupational therapy	243	0.100%
Community &	Community Care Assessment	Parking permits [Blue badge]	5,251	2.153%
Community &	Community Care Assessment	Respite care advice for adults	10	0.004%
Community &	Community Care Assessment	Social care - out of hours work advice for carers of adults	826	0.339%
Community &	Community Care Assessment	Social Care client & carer - support groups and organisations for adults	258	0.106%
Community &	Community Care Assessment	Social Care Complaint	135	0.055%
Community &	Community Care Assessment	Support for adults with HIV or AIDS	1	0.000%
Community &	Community Care Assessment	Unknown Community Care Assessment Team Service	3,068	1.258%
Community &	Community Care Assessment	Welfare rights	306	0.125%
Community &	Community Team for People	Community care - employment training.	14	0.006%
Community &	Community Team for People	Interpreting and translating	2	0.001%
Community &	Community Team for People	Unknown Community Team for People with Learning Difficulties (CTPLD) Service	66	0.027%
Community &	Home Care	Equipment and adaptations to the home	288	0.118%
Community &	Home Care	Home assessment	1	0.000%
Community &	Home Care	Incontinence laundry service advice	5	0.002%
Community &	Home Care	Mobile meals (meals on wheels)	88	0.036%
Community &	Home Care	Unknown Home Care Service	149	0.061%
Community &	Housing Management	Accommodation For Young People - FORM	5	0.002%
Community &	Housing Management	Application For A Joint Tenancy - FORM	23	0.009%
Community &	Housing Management	Assisted Gardening Application - FORM	1	0.000%
Community &	Housing Management	Garden maintenance	66	0.027%
Community &	Housing Management	Home improvements - home repair assistance grant	13	0.005%
Community &	Housing Management	Home improvements - renovation grants	38	0.016%
Community &	Housing Management	Homelessness Advice and Housing Register Services In Slough - GUIDE	727	0.298%
Community &	Housing Management	Housing allocations	1,421	0.583%
Community &	Housing Management	Housing allocations - allocated council home	183	0.075%
Community &	Housing Management	Housing allocations - hard to let/easy access properties	7	0.003%
Community &	Housing Management	Housing Application Form - FORM	628	0.258%
Community &	Housing Management	Housing Application: Certificate Under Article 7 - FORM	9	0.004%
Community &	Housing Management	Housing association tenants	9	0.004%
Community &	Housing Management	Housing choices - FORM	12	0.005%
Community &	Housing Management	Housing For The Over 50s - FORM	10	0.004%
Community &	Housing Management	Housing In Slough Application and Booklet - FORM	16	0.007%
Community &	Housing Management	Housing needs - FORM	30	0.012%
Community &	Housing Management	Information About Housing Repairs Service - INFO	134	0.055%
Community &	Housing Management	Information To People Applying As Homeless - FORM	87	0.036%
Community &	Housing Management	Multi-agency Housing Needs Referral - FORM	5	0.002%
Community &	Housing Management	Mutual exchange display - FORM	129	0.053%
Community &	Housing Management	Priority Assessment For Housing Assistance- FORM	2	0.001%
Community &	Housing Management	REAP Resettlement Agency - INFORMATION	19	0.008%
Community &	Housing Management	Repairs - A Guide For Landlords And Tenants - GUIDE	29	0.012%
Community &	Housing Management	Request Information Held on CCTV - FORM	3	0.001%
Community &	Housing Management	Safety inspection - homes in multiple occupation	17	0.007%
Community &	Housing Management	Shared Ownership Homes - FORM	11	0.005%
Community &	Housing Strategy and	Housing: Advice, Allocation & Private Sector - Change of Address	923	0.379%

Directorate	Business Area	Service	# of SRs	% of Total
Community &	Housing Strategy and	Housing: Advice, Allocation & Private Sector - Notification of Death	203	0.083%
Community &	Housing Strategy and	Town centre management - CCTV	11	0.005%
Community &	Housing Strategy and	Unknown Housing Strategy and Development Service	82	0.034%
Community &	Intermediate Care Team - Day	Community / day centres	4	0.002%
Community &	Intermediate Care Team - Day	Residential Care for adults	17	0.007%
Community &	Intermediate Care Team - Day	Unknown Intermediate Care Team - Day Care Service	42	0.017%
Community &	Investigations (Council Tax)	Billing Collection and Recovery Sundry Debts/Misc Debts/Periodic Debts	99	0.041%
Community &	Investigations (Council Tax)	Council Tax Investigations - General information [incl. valuations, arrears, refunds]	34	0.014%
Community &	Investigations (Council Tax)	Unknown Investigations (Council Tax) Service	227	0.093%
Community &	Leisure Services	Accommodations	5	0.002%
Community &	Leisure Services	Activities For Older People	3	0.001%
Community &	Leisure Services	Hall /venue bookings	117	0.048%
Community &	Leisure Services	Hall /venue bookings - block booking application - FORM	4	0.002%
Community &	Leisure Services	Leisure - general information	27	0.011%
Community &	Leisure Services	Sports Employment	6	0.002%
Community &	Leisure Services	Sports grants	9	0.004%
Community &	Leisure Services	Tourism - information centres	2	0.001%
Community &	Leisure Services	Unknown Leisure Service	14	0.006%
Community &	Leisure Services	Young people's organised activities	1	0.000%
Community &	Lettings	Application for Council Garage - FORM	36	0.015%
Community &	Lettings	Council lettings - garages	282	0.116%
Community &	Lettings	Lettings	60	0.025%
Community &	Lettings	Mutual council home exchange	24	0.010%
Community &	Lettings	Unknown Lettings Service	37	0.015%
Community &	Libraries Arts & Info	Book purchase scheme	1	0.000%
Community &	Libraries Arts & Info	Commercial activities - art centres	4	0.002%
Community &	Libraries Arts & Info	General arts information (inc. location, events)	38	0.016%
Community &	Libraries Arts & Info	Information and advice	5	0.002%
Community &	Libraries Arts & Info	Libraries - archives	5	0.002%
Community &	Libraries Arts & Info	Libraries - children's library service	18	0.007%
Community &	Libraries Arts & Info	Libraries - Internet PC's	4	0.002%
Community &	Libraries Arts & Info	Libraries - loans - renewing/extending	1	0.000%
Community &	Libraries Arts & Info	Libraries - membership/joining	2	0.001%
Community &	Libraries Arts & Info	Libraries - mobile library	7	0.003%
Community &	Libraries Arts & Info	Libraries - overdue/late fines	2	0.001%
Community &	Libraries Arts & Info	Libraries - research service	3	0.001%
Community &	Libraries Arts & Info	Libraries - restricted/reserve collections	2	0.001%
Community &	Libraries Arts & Info	Libraries - sales [books etc]	1	0.000%
Community &	Libraries Arts & Info	Libraries facilitied [incl opening hours]	18	0.007%
Community &	Libraries Arts & Info	Museums and galleries - general	7	0.003%
Community &	Libraries Arts & Info	Museums and galleries - loans, donations and bequests	1	0.000%
Community &	Libraries Arts & Info	Project loans	3	0.001%
Community &	Libraries Arts & Info	SBC - Request For Information - FORM	1	0.000%
Community &	Libraries Arts & Info	Unknown Libraries Arts & Info Service	9	0.004%
Community &	Libraries Arts & Info	Voluntary organisations - funding	8	0.003%
Community &	Life Long Learning	Life Long Learning - Course Delivery	1	0.000%
Community &	Mental Health	Unknown Mental Health Service	49	0.020%
Community &	Parks	Conservation and urban design planning - allotments, enquiry	43	0.018%
Community &	Parks	Demonstrations and parades, enquiry	9	0.004%
Community &	Parks	Leisure - Grants and development funds	2	0.001%
Community &	Parks	Parks and open spaces - events	48	0.020%
Community &	Parks	Parks and open spaces - football pitches	10	0.004%
Community &	Parks	Parks and open spaces - general information	96	0.039%
Community &	Parks	Parks and open spaces - grazing	1	0.000%
Community &	Parks	Slough Tennis Centre - FORM	1	0.000%

Directorate	Business Area	Service	# of SRs	% of Total
Community &	Parks	Unknown Parks Service	67	0.027%
Community &	Private Sector Housing	Home improvements - disability facility grant for a private property	5	0.002%
Community &	Private Sector Housing	Home improvements - housing renovation grant for a private property	50	0.021%
Community &	Private Sector Housing	Unknown Private Sector Housing Service	848	0.348%
Community &	Tenants Participation	Homeless	1,007	0.413%
Community &	Tenants Participation	Homelessness	103	0.042%
Community &	Tenants Participation	Housing allocations - general information	2,154	0.883%
Community &	Tenants Participation	Housing allocations - registering for a council property	4,067	1.668%
Community &	Tenants Participation	Housing allocations - rehousing decision appeal	137	0.056%
Community &	Tenants Participation	Housing association - nomination to join the register	24	0.010%
Community &	Tenants Participation	Housing rents - Payment By Standing Order - FORM	9	0.004%
Community &	Tenants Participation	Unknown Tenants Participation Service	26	0.011%
Education &	Adult Education	Adult education - courses	60	0.025%
Education &	Adult Education	Unknown Adult Education Service	131	0.054%
Education &	Alternative Education	Educating your child at home	3	0.001%
Education &	Alternative Education	Educational support for looked after children	23	0.009%
Education &	Alternative Education	Inclusion - Teenage Pregnancy Education Services	4	0.002%
Education &	Alternative Education	Inclusion - Travellers/Gypsies, teaching advice	1	0.000%
Education &	Alternative Education	Unknown Alternative Education Service	112	0.046%
Education &	Assessment Team	Adopting	62	0.025%
Education &	Assessment Team	Application for free school meals	2	0.001%
Education &	Assessment Team	Child protection	9	0.004%
Education &	Assessment Team	Disabilities - services for looked after children	6	0.002%
Education &	Assessment Team	Educational awards and benefits - free school meals	3	0.001%
Education &	Assessment Team	Educational awards and benefits - home to school travel support	15	0.006%
Education &	Assessment Team	Educational awards and benefits - school clothing grants/vouchers	1	0.000%
Education &	Assessment Team	Fostering	73	0.030%
Education &	Assessment Team	Language and cultural support	1	0.000%
Education &	Assessment Team	Residential care for children	4	0.002%
Education &	Assessment Team	Respite care for children	3	0.001%
Education &	Assessment Team	Respite care, availability	7	0.003%
Education &	Assessment Team	Shared care for children	5	0.002%
Education &	Assessment Team	Social care - out of hours work advice for carers of children	529	0.217%
Education &	Assessment Team	Social Care client & carer - support groups and organisations, help for my child, disability	181	0.074%
Education &	Assessment Team	Special educational needs [SEN] - transport, student bus pass	88	0.036%
Education &	Assessment Team	Transport Application - Mainstream Schools New Students - FORM	14	0.006%
Education &	Assessment Team	Unknown Assessment Team Service	1,037	0.425%
Education &	Assessment Team	Young carers	3	0.001%
Education &	Early Years & Sure Start	Childcare arrangements - after and/or before school childcare	7	0.003%
Education &	Early Years & Sure Start	Childcare arrangements - School holiday schemes, school clubs	2	0.001%
Education &	Early Years & Sure Start	Childminding	35	0.014%
Education &	Early Years & Sure Start	Nursery school places	5	0.002%
Education &	Early Years & Sure Start	Private nurseries - nursery grants	40	0.016%
Education &	Early Years & Sure Start	School records for an individual pupil, early years	20	0.008%
Education &	Early Years & Sure Start	Services for childminders	10	0.004%
Education &	Early Years & Sure Start	Slough Sure Start Service - FORM	18	0.007%
Education &	Early Years & Sure Start	Unknown Early Years & Sure Start Service	31	0.013%
Education &	Education Advisory Service	0-19 Service Directory	1,433	0.588%
Education &	Education Advisory Service	Curriculum, school results, 6th form, information	328	0.135%
Education &	Education Advisory Service	Inclusion - Travellers/Gypsies, education policy, rules and regulations	8	0.003%
Education &	Education Advisory Service	Paid work or work experience and school aged pupils	3	0.001%
Education &	Education Advisory Service	Parents centres, help for my child, parent partnership	20	0.008%
Education &	Education Advisory Service	Performance/stage licences for school age children	4	0.002%
Education &	Education Advisory Service	Roads - school crossing patrols	3	0.001%
Education &	Education Advisory Service	School and LEA plans	4	0.002%

Directorate	Business Area	Service	# of SRs	% of Total
Education &	Education Advisory Service	School catering	3	0.001%
Education &	Education Advisory Service	School governors - general information	4	0.002%
Education &	Education Advisory Service	School governors - nomination - NOTES	1	0.000%
Education &	Education Advisory Service	School records for an individual pupil, child school circumstance	30	0.012%
Education &	Education Advisory Service	Schools - term, holiday and other closure dates	8	0.003%
Education &	Education Advisory Service	Schools- attainment/performance	1	0.000%
Education &	Education Advisory Service	Truancy	8	0.003%
Education &	Education Advisory Service	Unknown Education Advisory Service Service	501	0.205%
Education &	Education Welfare Service	Childcare arrangements - School holiday schemes, slough events	15	0.006%
Education &	Education Welfare Service	Curriculum, teaching positions, course funding	4	0.002%
Education &	Education Welfare Service	Higher education - student loan	62	0.025%
Education &	Education Welfare Service	Unknown Education Welfare Service	148	0.061%
Education &	School Admissions	Application For Appeals Against School Admissions - FORM	11	0.005%
Education &	School Admissions	Curriculum, application, admission	11	0.005%
Education &	School Admissions	Primary school places	10	0.004%
Education &	School Admissions	School - general information [locations/contacts]	113	0.046%
Education &	School Admissions	School records for an individual pupil	28	0.011%
Education &	School Admissions	Schools Admission Appeals Guide For Parents - GUIDE	8	0.003%
Education &	School Admissions	Secondary school places	18	0.007%
Education &	School Admissions	Unknown School Admissions Service	233	0.096%
Education &	Special Educational Needs	Guide - Supporting Children With Special Educational Needs - GUIDE	5	0.002%
Education &	Special Educational Needs	Parents centres, special educational needs, parent partnership	4	0.002%
Education &	Special Educational Needs	Psychology, psychiatry or social work services	139	0.057%
Education &	Special Educational Needs	Slough Educational Psychology Service Info - FORM	1	0.000%
Education &	Special Educational Needs	Special educational needs (SEN) - assessment	7	0.003%
Education &	Special Educational Needs	Special educational needs (SEN) - placement in mainstream schools	19	0.008%
Education &	Special Educational Needs	Special educational needs (SEN) - statement	30	0.012%
Education &	Special Educational Needs	Special educational needs [SEN] - transport, statement of special educational needs	14	0.006%
Education &	Special Educational Needs	Unknown Special Educational Needs Service	44	0.018%
Education &	Student Support Services	Educational awards and benefits - education maintenance award	14	0.006%
Education &	Student Support Services	Educational awards and benefits - school maintenance grant	2	0.001%
Education &	Student Support Services	Higher education - student awards	97	0.040%
Education &	Student Support Services	Unknown Student Support Service	330	0.135%
Education &	Youth Offending Team	Action plan orders	4	0.002%
Education &	Youth Offending Team	Court procedures	2	0.001%
Education &	Youth Offending Team	Final warning	4	0.002%
Education &	Youth Offending Team	Preventative services - youth offending	3	0.001%
Education &	Youth Offending Team	Probation orders - youth offending	2	0.001%
Education &	Youth Offending Team	Referral orders - youth offending	2	0.001%
Education &	Youth Offending Team	Student organisations - youth groups, clubs and activities	9	0.004%
Education &	Youth Offending Team	Supervision orders - youth offending	1	0.000%
Education &	Youth Offending Team	Unknown Youth Offending Team Service	6	0.002%
Education &	Youth Service	Unknown Youth Service	25	0.010%
Finance & Property	Council Tax Billing	Application for Council Tax Discount (single person) - FORM	510	0.209%
Finance & Property	Council Tax Billing	Application For Refund Of Overpaid Council Tax - FORM	64	0.026%
Finance & Property	Council Tax Billing	Council Tax - Annual Billing	5,761	2.363%
Finance & Property	Council Tax Billing	Council Tax - Change of Address	1,653	0.678%
Finance & Property	Council Tax Billing	Council Tax - Discount	302	0.124%
Finance & Property	Council Tax Billing	Council Tax - Exemptions	469	0.192%
Finance & Property	Council Tax Billing	Council Tax - General information [incl. valuations, arrears, refunds]	9,794	4.016%
Finance & Property	Council Tax Billing	Council Tax - Individual account enquiries [incl. new accounts]	531	0.218%
Finance & Property	Council Tax Billing	Council Tax - Notification of Death	231	0.095%
Finance & Property	Council Tax Billing	Council Tax Benefit - Appeals	188	0.077%
Finance & Property	Council Tax Billing	Council Tax Benefit - New claim	328	0.135%
Finance & Property	Council Tax Billing	Council Tax Liability - FORM	694	0.285%

Directorate	Business Area	Service	# of SRs	% of Total
Finance & Property	Council Tax Billing	Council Tax Payment by Direct Debit - FORM	825	0.338%
Finance & Property	Council Tax Billing	Council Tax Refund - FORM	93	0.038%
Finance & Property	Council Tax Billing	Council Tax: Application For A Reduction (Disability) - FORM	21	0.009%
Finance & Property	Council Tax Billing	Council Tax: Application For Discount for Patients - FORM	151	0.062%
Finance & Property	Council Tax Billing	Council Tax: Application For Discount for Students - FORM	74	0.030%
Finance & Property	Council Tax Billing	Council Tax: Application For Discount. Persons In Detention - FORM	5	0.002%
Finance & Property	Council Tax Billing	Council Tax: Change Of Address/Liability - FORM	646	0.265%
Finance & Property	Council Tax Billing	Moving out of Slough - FORM	42	0.017%
Finance & Property	Council Tax Billing	Unknown Council Tax Billing Service	11,789	4.835%
Finance & Property	Insurance & Risk	Claim for Local Authority Insured properties - FORM	2	0.001%
Finance & Property	Insurance & Risk	Housing - insurance claims against the council	46	0.019%
Finance & Property	Insurance & Risk	Insurance - owners of Leasehold flats - Buildings insurance	31	0.013%
Finance & Property	Insurance & Risk	Unknown Insurance & Risk Service	44	0.018%
Finance & Property	Valuation	Application for Business Rates Relief - FORM	5	0.002%
Finance & Property	Valuation	Application for Business Rates Relief under Section 47 - FORM	6	0.002%
Finance & Property	Valuation	Application for Small Business Rates Relief - FORM	10	0.004%
Finance & Property	Valuation	Business Rates - General information [INCL. valuation, arrears,refund]	181	0.074%
Finance & Property	Valuation	Business Rates - Individual account enquiries [incl. new accounts]	57	0.023%
Finance & Property	Valuation	Business Rates - Reductions [relief]	5	0.002%
Finance & Property	Valuation	Business Rates, New Occupier - FORM	6	0.002%
Finance & Property	Valuation	Council owned land and premises	55	0.023%
Finance & Property	Valuation	Land and property - availability lists	9	0.004%
Finance & Property	Valuation	Payment of Invoices	130	0.053%
Finance & Property	Valuation	Unknown Valuation Service	64	0.026%
Finance & Property	Valuation	Valuations	24	0.010%
Green & Built	Building Control	Building control	83	0.034%
Green & Built	Building Control	Dangerous structures and public safety	8	0.003%
Green & Built	Building Control	Demolitions - control and advice	4	0.002%
Green & Built	Building Control	Licence - scaffolding and hoarding	2	0.001%
Green & Built	Building Control	Scaffold license application - FORM	2	0.001%
Green & Built	Building Control	Unknown Building Control Service	162	0.066%
Green & Built	Commercial Services (Food &	Advice to consumers	3	0.001%
Green & Built	Commercial Services (Food &	Animal health and welfare	2	0.001%
Green & Built	Commercial Services (Food &	Animal welfare	9	0.004%
Green & Built	Commercial Services (Food &	Environmental Health - risk assessment	25	0.010%
Green & Built	Commercial Services (Food &	Fair trading	7	0.003%
Green & Built	Commercial Services (Food &	Food business - food safety - infectious diseases	2	0.001%
Green & Built	Commercial Services (Food &	Food business - food safety inspections	8	0.003%
Green & Built	Commercial Services (Food &	Food business - food safety regulations	32	0.013%
Green & Built	Commercial Services (Food &	Hazard Analysis Information - FORM	1	0.000%
Green & Built	Commercial Services (Food &	Health & Safety - training courses	10	0.004%
Green & Built	Commercial Services (Food &	Health and safety - fireworks	18	0.007%
Green & Built	Commercial Services (Food &	Health and safety - home safety	2	0.001%
Green & Built	Commercial Services (Food &	Health and safety - syringes	2	0.001%
Green & Built	Commercial Services (Food &	Health and safety at work - regulation and inspection	8	0.003%
Green & Built	Commercial Services (Food &	Licence - amusement [with prizes]	5	0.002%
Green & Built	Commercial Services (Food &	Licence - boarding animals	15	0.006%
Green & Built	Commercial Services (Food &	Licence - deal in game	3	0.001%
Green & Built	Commercial Services (Food &	Licence - dog breeding	4	0.002%
Green & Built	Commercial Services (Food &	Licence - exotic, dangerous or wild animals	6	0.002%
Green & Built	Commercial Services (Food &	Licence - food business	39	0.016%
Green & Built	Commercial Services (Food &	Licence - gaming machines	7	0.003%
Green & Built	Commercial Services (Food &	Licence - late hours catering	1	0.000%
Green & Built	Commercial Services (Food &	Licence - lottery	2	0.001%
Green & Built	Commercial Services (Food &	Licence - non medicinal poisons	2	0.001%

Directorate	Business Area	Service	# of SRs	% of Total
Green & Built	Commercial Services (Food &	Licence - pet shop	6	0.002%
Green & Built	Commercial Services (Food &	Licence - public entertainment	45	0.018%
Green & Built	Commercial Services (Food &	Licence - sex establishment	7	0.003%
Green & Built	Commercial Services (Food &	Licences - Caravan Site, caravan conditions	4	0.002%
Green & Built	Commercial Services (Food &	Sex establishment license application - FORM	3	0.001%
Green & Built	Commercial Services (Food &	Street trading - licence	52	0.021%
Green & Built	Commercial Services (Food &	Trading standards - advice to businesses	94	0.039%
Green & Built	Commercial Services (Food &	Trading standards - product safety	15	0.006%
Green & Built	Commercial Services (Food &	Trading standards - retail	32	0.013%
Green & Built	Commercial Services (Food &	Trading standards - weights and measures	2	0.001%
Green & Built	Commercial Services (Food &	Unknown Commercial Services (Food & Safety and Trading Standards)	30	0.012%
Green & Built	Community Safety	Anti-Social Behaviour: Complainant Diary Sheet - FORM	154	0.063%
Green & Built	Community Safety	Council housing - nuisance/threatening behaviour	17	0.007%
Green & Built	Community Safety	Housing - community safety	50	0.021%
Green & Built	Community Safety	Unknown Community Safety Service	38	0.016%
Green & Built	Environmental Services	Abandoned Vehicles	323	0.132%
Green & Built	Environmental Services	Butchers' Shop Licensing - INFORMATION	10	0.004%
Green & Built	Environmental Services	Cleaning - graffiti	10	0.004%
Green & Built	Environmental Services	Cleaning - street litter and sweeping, drug related items, bus station, car park, leaf and	163	0.067%
Green & Built	Environmental Services	Commercial waste - clinical waste disposal	12	0.005%
Green & Built	Environmental Services	Commercial waste - collection	100	0.041%
Green & Built	Environmental Services	Commercial waste - disposal sites	50	0.021%
Green & Built	Environmental Services	Commercial waste - special trade collections	2	0.001%
Green & Built	Environmental Services	Commercial waste - spillage	8	0.003%
Green & Built	Environmental Services	Commercial waste - trade bins	35	0.014%
Green & Built	Environmental Services	Council refuse bags - non collection	172	0.071%
Green & Built	Environmental Services	Food business - health promotion	15	0.006%
Green & Built	Environmental Services	Grass cutting	33	0.014%
Green & Built	Environmental Services	Hazardous waste collection	5	0.002%
Green & Built	Environmental Services	Health and Safety at work - advice and training	164	0.067%
Green & Built	Environmental Services	Health and safety at work - investigation	7	0.003%
Green & Built	Environmental Services	Household waste - assisted collections	12	0.005%
Green & Built	Environmental Services	Household waste - collection	662	0.271%
Green & Built	Environmental Services	Household waste - disposal sites	40	0.016%
Green & Built	Environmental Services	Household waste - domestic bins	309	0.127%
Green & Built	Environmental Services	Household waste - garden waste	303	0.124%
Green & Built	Environmental Services	Household waste - missed collection	48	0.020%
Green & Built	Environmental Services	Household waste - missing domestic bin	33	0.014%
Green & Built	Environmental Services	Household waste - special collections for large items	136	0.056%
Green & Built	Environmental Services	Keep Slough Green and Tidy - LEAFLET	7	0.003%
Green & Built	Environmental Services	Public conveniences	4	0.002%
Green & Built	Environmental Services	Recycling	111	0.046%
Green & Built	Environmental Services	Recycling - collection sites	34	0.014%
Green & Built	Environmental Services	Recycling - composters	10	0.004%
Green & Built	Environmental Services	Recycling in Slough - INFORMATION	18	0.007%
Green & Built	Environmental Services	Recycling, general information	110	0.045%
Green & Built	Environmental Services	Street litter bins	70	0.029%
Green & Built	Environmental Services	Unknown Environmental Services	2,025	0.830%
Green & Built	Environmental Services	Vandalism	5	0.002%
Green & Built	Environmental Services	Verges	8	0.003%
Green & Built	Highways	Abnormal loads	3	0.001%
Green & Built	Highways	Commercial waste - skip permits	10	0.004%
Green & Built	Highways	Licence - building materials	3	0.001%
Green & Built	Highways	Licences - Street Café	5	0.002%
Green & Built	Highways	Lighting - council communal flats	6	0.002%

Directorate	Business Area	Service	# of SRs	% of Total
Green & Built	Highways	Lighting - street lights	697	0.286%
Green & Built	Highways	Obstructive pavements	6	0.002%
Green & Built	Highways	Pavements - dangerous paving	5	0.002%
Green & Built	Highways	Paving stone - theft	1	0.000%
Green & Built	Highways	Public rights of way - enforcement	10	0.004%
Green & Built	Highways	Public rights of way - general	4	0.002%
Green & Built	Highways	Road signage - street name plates	2	0.001%
Green & Built	Highways	Roads and highways - access requests, dropped kerb	118	0.048%
Green & Built	Highways	Roads and highways - bridge strengthening	3	0.001%
Green & Built	Highways	Roads and highways - canals	18	0.007%
Green & Built	Highways	Roads and highways - closures and diversions	11	0.005%
Green & Built	Highways	Roads and highways - flooding [drains and gullies]	143	0.059%
Green & Built	Highways	Roads and Highways - maintenance programme structural surveys	54	0.022%
Green & Built	Highways	Roads and highways - obstructions	51	0.021%
Green & Built	Highways	Roads and highways - works	131	0.054%
Green & Built	Highways	Roads, highways and pavements - gritting	38	0.016%
Green & Built	Highways	Roads, highways and pavements - illuminated bollards and signs	27	0.011%
Green & Built	Highways	Roads, highways and pavements - personal injury	4	0.002%
Green & Built	Highways	Roads, highways and pavements - potholes	43	0.018%
Green & Built	Highways	Roads, highways and pavements - snow clearance	4	0.002%
Green & Built	Highways	Roads, highways and pavements - speed cameras, manhole covers, trees on roads	22	0.009%
Green & Built	Highways	Roads, highways and pavements - street furniture	24	0.010%
Green & Built	Highways	Roads, highways and pavements - walls	11	0.005%
Green & Built	Highways	Statutory register - street naming and numbering	4	0.002%
Green & Built	Highways	Unknown Highways Service	958	0.393%
Green & Built	Neighbourhood Services	Animals - stray	6	0.002%
Green & Built	Neighbourhood Services	Cleaning - animal fouling	30	0.012%
Green & Built	Neighbourhood Services	Cleaning - dead animals	12	0.005%
Green & Built	Neighbourhood Services	Cleaning - road spillages	1	0.000%
Green & Built	Neighbourhood Services	Dog warden service	57	0.023%
Green & Built	Neighbourhood Services	Environmental health training	27	0.011%
Green & Built	Neighbourhood Services	Environmental services - out of hours emergencies	48	0.020%
Green & Built	Neighbourhood Services	Flytipping	92	0.038%
Green & Built	Neighbourhood Services	Markets - cleaning	2	0.001%
Green & Built	Neighbourhood Services	Neighbourhood Services services - coroners	1	0.000%
Green & Built	Neighbourhood Services	Neighbourhood Wardens - Here to Listen And Help - LEAFLET	8	0.003%
Green & Built	Neighbourhood Services	Pest control	73	0.030%
Green & Built	Neighbourhood Services	Pollution control - air	1	0.000%
Green & Built	Neighbourhood Services	Pollution control - asbestos	20	0.008%
Green & Built	Neighbourhood Services	Pollution control - noise	25	0.010%
Green & Built	Neighbourhood Services	Pollution control - penalty notice	1	0.000%
Green & Built	Neighbourhood Services	Street trading - illegal	3	0.001%
Green & Built	Neighbourhood Services	Unknown Neighbourhood Services	13	0.005%
Green & Built	Planning	Archaeological consultancy	1	0.000%
Green & Built	Planning	Cleaning - flyposting	1	0.000%
Green & Built	Planning	Conservation and urban design planning - allotments	4	0.002%
Green & Built	Planning	Conservation and urban design planning - conservation advice	12	0.005%
Green & Built	Planning	Conservation and urban design planning - tree management	124	0.051%
Green & Built	Planning	Conservation and urban design planning - tree preservation orders	14	0.006%
Green & Built	Planning	Development control - general information	476	0.195%
Green & Built	Planning	Ecological/geological services	1	0.000%
Green & Built	Planning	Land use - proposals	2	0.001%
Green & Built	Planning	Planning / residential	776	0.318%
Green & Built	Planning	Planning Application - FORM	18	0.007%
Green & Built	Planning	Planning application enquiry - FORM	6	0.002%

Directorate	Business Area	Service	# of SRs	% of Total
Green & Built	Planning	Planning business	39	0.016%
Green & Built	Planning	Planning policies - environmental issues (agenda 21)	22	0.009%
Green & Built	Planning	Safer Slough Business Plan - INFORMATION	2	0.001%
Green & Built	Planning	Statutory register - listed buildings	1	0.000%
Green & Built	Planning	The Sanctuary Project - Slough - INFO	2	0.001%
Green & Built	Planning	Unknown Planning Service	388	0.159%
Green & Built	Registrations (Births,	Bereavement	2	0.001%
Green & Built	Registrations (Births,	Birth - re-registering	3	0.001%
Green & Built	Registrations (Births,	Birth - registering	68	0.028%
Green & Built	Registrations (Births,	Births historical searches	4	0.002%
Green & Built	Registrations (Births,	Burial	3	0.001%
Green & Built	Registrations (Births,	Burial/grave details	3	0.001%
Green & Built	Registrations (Births,	Cremation	7	0.003%
Green & Built	Registrations (Births,	Death - registering	39	0.016%
Green & Built	Registrations (Births,	Deaths historical searches	4	0.002%
Green & Built	Registrations (Births,	Independent funerals	2	0.001%
Green & Built	Registrations (Births,	Marriage - arrangement and ceremony	66	0.027%
Green & Built	Registrations (Births,	Ordering a memorial	1	0.000%
Green & Built	Registrations (Births,	Repatriation of a deceased body abroad	2	0.001%
Green & Built	Registrations (Births,	Repatriation of a deceased body from abroad to England or Wales	2	0.001%
Green & Built	Registrations (Births,	Slough Crem Paving Stone Application - FORM	1	0.000%
Green & Built	Registrations (Births,	Slough Crematorium Bench Plaque Application - FORM	2	0.001%
Green & Built	Registrations (Births,	Slough Crematorium Wall Plaque Application - FORM	3	0.001%
Green & Built	Registrations (Births,	Stillbirth - registering	1	0.000%
Green & Built	Registrations (Births,	Unknown Registrations (Births, Marriages, Deaths) Service	88	0.036%
Green & Built	Traffic & Transportation	Application For Residents Parking Permit - FORM	10	0.004%
Green & Built	Traffic & Transportation	Car parks - council	188	0.077%
Green & Built	Traffic & Transportation	Car parks - private	5	0.002%
Green & Built	Traffic & Transportation	Licence - voluntary mini-cab licensing scheme	186	0.076%
Green & Built	Traffic & Transportation	On street parking enforcement - parking fines	1,928	0.791%
Green & Built	Traffic & Transportation	On street parking enforcement - wheel clamps - car removal	23	0.009%
Green & Built	Traffic & Transportation	Parking - pavements	40	0.016%
Green & Built	Traffic & Transportation	Parking permits	120	0.049%
Green & Built	Traffic & Transportation	Parking zones	236	0.097%
Green & Built	Traffic & Transportation	Planning policies - transport policy	35	0.014%
Green & Built	Traffic & Transportation	Road markings - cycle lane lines and cycle route lines	3	0.001%
Green & Built	Traffic & Transportation	Road markings - yellow lines	7	0.003%
Green & Built	Traffic & Transportation	Road markings and signage - red routes	1	0.000%
Green & Built	Traffic & Transportation	Road markings and signage - speed humps	3	0.001%
Green & Built	Traffic & Transportation	Road safety - cycling and walking to school	7	0.003%
Green & Built	Traffic & Transportation	Road safety - cycling proficiency	5	0.002%
Green & Built	Traffic & Transportation	Road safety - dangerous road junctions	5	0.002%
Green & Built	Traffic & Transportation	Road safety - speed checks	8	0.003%
Green & Built	Traffic & Transportation	Road safety - traffic schemes, implemented	9	0.004%
Green & Built	Traffic & Transportation	Road safety - traffic schemes, transport schemes	21	0.009%
Green & Built	Traffic & Transportation	Road signage - cycle lanes and routes	3	0.001%
Green & Built	Traffic & Transportation	Road signage - new roads, signs on new roads	17	0.007%
Green & Built	Traffic & Transportation	Roads and highway - weight limits	7	0.003%
Green & Built	Traffic & Transportation	Roads and highways - enforcement	31	0.013%
Green & Built	Traffic & Transportation	Roads and highways - pedestrian crossings	11	0.005%
Green & Built	Traffic & Transportation	Roads and highways - speed limits	5	0.002%
Green & Built	Traffic & Transportation	Roads and highways - traffic lights	53	0.022%
Green & Built	Traffic & Transportation	Unknown Traffic & Transportation Service	131	0.054%
Human Resources	Human Resources	Unknown Human Resources Service	870	0.357%
Law & Corporate	Democratic Services	Application to Vote By Post - FORM	3	0.001%

Directorate	Business Area	Service	# of SRs	% of Total
Law & Corporate	Democratic Services	Citizenship ceremonies	33	0.014%
Law & Corporate	Democratic Services	Citizenship Ceremony Questionnaire	1	0.000%
Law & Corporate	Democratic Services	Councillors - general information	40	0.016%
Law & Corporate	Democratic Services	Councillors declaration of interest	1	0.000%
Law & Corporate	Democratic Services	Councillors services and advice	8	0.003%
Law & Corporate	Democratic Services	Data Protection Act	5	0.002%
Law & Corporate	Democratic Services	Elected members - minutes, agendas and reports	12	0.005%
Law & Corporate	Democratic Services	Elections - electoral nominations	18	0.007%
Law & Corporate	Democratic Services	Elections - electoral register	317	0.130%
Law & Corporate	Democratic Services	Elections - electoral register - application - FORM	14	0.006%
Law & Corporate	Democratic Services	Elections - electoral register - FORM	19	0.008%
Law & Corporate	Democratic Services	Elections - proxy votes	5	0.002%
Law & Corporate	Democratic Services	Electoral Register - Change of Address	887	0.364%
Law & Corporate	Democratic Services	Electoral Register - Notification of Death	177	0.073%
Law & Corporate	Democratic Services	Legal aid	18	0.007%
Law & Corporate	Democratic Services	List of wards - LEAFLET	1	0.000%
Law & Corporate	Democratic Services	Mayoral invitations	8	0.003%
Law & Corporate	Democratic Services	Power of attorney	1	0.000%
Law & Corporate	Democratic Services	Slough Borough Council Members - LIST	1	0.000%
Law & Corporate	Democratic Services	Unknown Democratic Services	41	0.017%
Law & Corporate	Legal Services	Administration of Mortgage File	7	0.003%
Law & Corporate	Legal Services	Approved suppliers	8	0.003%
Law & Corporate	Legal Services	Local land charges - personal search	13	0.005%
Law & Corporate	Legal Services	Procurement policy	39	0.016%
Law & Corporate	Legal Services	Property - searches	8	0.003%
Law & Corporate	Legal Services	Unknown Legal Services	128	0.052%
Non Council	Non Council Business Area	Land & Property Gazetteer	1	0.000%
Non Council	Non Council Business Area	Non Council Service	76	0.031%
People 1st Slough	Assets And Contracts	Housing repairs - council property	451	0.185%
People 1st Slough	Finance And Support	Direct Debit Instruction - Rent Accounts - FORM	103	0.042%
People 1st Slough	Finance And Support	Home ownership service - deeds	8	0.003%
People 1st Slough	Finance And Support	Home ownership service - right to buy	64	0.026%
People 1st Slough	Finance And Support	Household Content Insurance Summary of Cover - FORM	47	0.019%
People 1st Slough	Finance And Support	Housing rents	2,580	1.058%
People 1st Slough	Finance And Support	Your Right To Buy Your Home - FORM	58	0.024%
People 1st Slough	Neighbourhood Housing	CCTV procedure for the release of evidence	19	0.008%
People 1st Slough	Neighbourhood Housing	Council housing - current garage arrears	116	0.048%
People 1st Slough	Neighbourhood Housing	Council housing - current tenancy arrears	479	0.196%
People 1st Slough	Neighbourhood Housing	Council housing - evictions	38	0.016%
People 1st Slough	Neighbourhood Housing	Council housing - late tenancy arrears - rents	23	0.009%
People 1st Slough	Neighbourhood Housing	Council housing - tenancy issues	56	0.023%
People 1st Slough	Neighbourhood Housing	Council tenants	52	0.021%
People 1st Slough	Neighbourhood Housing	Estate/Housing Management (People 1st) - Change of Address	887	0.364%
People 1st Slough	Neighbourhood Housing	Estate/Housing Management (People 1st) - Notification of Death	188	0.077%
People 1st Slough	Neighbourhood Housing	Estates management	14,845	6.088%
People 1st Slough	Neighbourhood Housing	Existing council tenancy	177	0.073%
People 1st Slough	Neighbourhood Housing	Intention To Terminate Tenancy Of Premises - FORM	11	0.005%
People 1st Slough	Neighbourhood Housing	Sheltered and supported housing	84	0.034%
People 1st Slough	Neighbourhood Housing	Unknown Housing Management Service	1,162	0.477%
Unknown	Unknown Business Area	Unknown Service	21,376	8.766%
Grand Total				**243,845**

SLOUGH BOROUGH COUNCIL

REPORT TO: Overview & Scrutiny Committee

DATE: 25th February, 2010

CONTACT OFFICER:
(For all enquiries) Roger Parkin, Strategic Director for Improvement & Development (01753 875207)

WARD(S): All

PART I
FOR CONSIDERATION

PERFORMANCE REPORTING FOR 2009/10

1 Purpose of Report

The report covers provides an update on Quarter 3 performance.   .

2 Recommendation(s) / Proposed Action

The Committee is requested to resolve:

a) That the following aspects of the report be noted:

Update on Quarter 3 performance

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

Community Strategy Priorities

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

4 Other Implications

(a) Financial – None

(b) Risk Management – None

5   **Supporting Information**

Performance Report

5.1   The attached performance report (Appendix 1) updates Overview and Scrutiny on performance and draws attention to areas of exception, including both improved performance and areas where improvement actions are needed for performance to achieve end of year targets.

5.2   All comments on the quarter's results or action points to remedy poor performance have been provided by the Officers responsible for those individual National/ LAA and Local Indicators. Front line service areas scrutinised and agreed these corrective actions at Departmental SMT meetings (Appendix 3).

5.3   The full suite of council indicators have also been compiled, these are available as two appendices on the council's intranet, these can be accessed at http://sbcinsite/3709.aspx. Work to identify a variance to enable further exception reporting for each of the council's indicators was discussed at SMT's last week.

5.4   The report contains three areas:

- Introduction & Summary (Appendix 1)
- Council and LAA indicators with corrective actions (Appendix 2 & 3)
- Project management Office report projects (Appendix 4)

5.5   Three new areas of Performance have been included within this report

- Cost of agency staff (Pertemps, non Pertemps and Consultants)
- Number of Corporate complaints by department
- Numbers of Freedom of Information requests not answered within 20 working days.

Performance Highlights and Exceptions

5.6   Staff appraisal completion remains a significant improvement challenge and progress has been added to this overview report to ensure continuity of corrective action. The latest information on appraisal completion rates suggests significant improvement with a completion rate of 34.1% in the year to 09/02/2010 (compared to 27.2% in the year to 31/12/2009 – an increase of 6.9% in 5 weeks). Some directorates have shown greater progress than others with Green and Built Environment and the Chief Executive's directorate leading the way in improvement.

Bar chart values: Whole Council 34.1%, Chief Executive 65.0%, Community & Wellbeing 35.8%, Education & Children's Services 11.0%, Green & Built Enviroment 57.4%, Improvement & Development 54.2%, Resources 33.2%
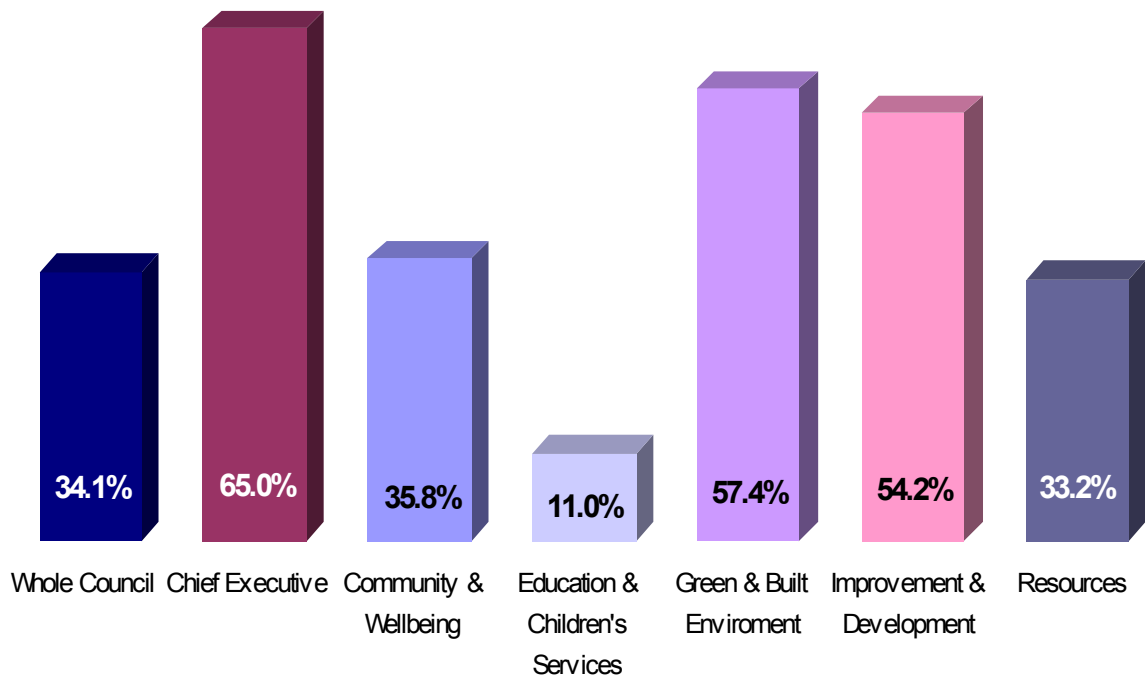
5.6.1 **Average Queue time at my council** (GOOD TO BE LOW)
Performance has been improved significantly from 50mins average waiting time at the end of financial year 08/09 to 22 minutes as at quarter 3 for this financial year and exceeding the target of 30 mins. Processes have been reviewed to maximise adviser productivity ensuring queue awareness whilst improving customer service standards. New and improved staff training programmes are to be introduced shortly.

5.6.2 **Issues resolved Live at My Council** (GOOD TO BE HIGH)
Performance is increasing and sits at 90% for quarter 3 , therefore exceeding target of 80%. Revised and updated FAQs on the Siebel system have resulted in an improved service to customers with more queries being resolved directly by the customer service advisers at the first point of contact.

5.6.3 L17 **Average queue time for Benefits enquiries** (Call Centre - by phone)
GOOD TO BE LOW At 5.45 mins for the third quarter, the target of 7 mins has been exceeded. However, the increase from the second quarter (4.38min) can be put down to seasonal variations and an apparent reluctance of customers to leave voice mail messages. Liaison meetings between My Council and the Benefits team have continued and this has fed into a clearer understanding of customers needs and expectations.

5.6.4 NI **65 Children becoming the subject of a Child Protection Plan for a second or subsequent time** (GOOD TO BE LOW) In the 12 months to Dec 09 there were 20 children who were made subject of a Child Protection Plan (CPP) for a second a subsequent time. This represents a percentage of 12.1% of all children who were made subject of a CPP in the 12 months to Dec 09. 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.

5.6.5 L12: **% of undisputed invoices paid within 30 days**(GOOD TO BE HIGH) Performance should improve when the unit becomes part of Shared Service and all invoices will be sent to a central point thereby reducing the risk of invoices being lost/not processed within departments. It should be noted that there is no delay whatsoever within the Payments Unit in processing invoices received and that the fault for poor performance lies wholly with the inefficiencies of departments.

5.6.6 NI 20 **Assault with Injury Crime Rate** GOOD TO BE LOW : Not on target, however gap between crime incidence in 2008 and 2009 is narrowing, from a 20% increase between April-Oct 08 and April Oct 09 to a 11% increase between April-Dec 08 and April Dec 09. Whilst there is no clear pattern or emerging hotpots of high activity the Steering Group leading on this indicator have embarked upon the following actions :Daily Scrutiny of Assaults by Sgt and/or Inspector from Community Safety to improve investigation and ensure that prompt action is taken by OICs. Scrutiny of offences to ensure correct recording Problem Profile has been commissioned through Evidence Lead Solutions.

5.6.7 L35: **The number of adult attendances at all local Leisure Centres combined with participation in all sports development activities from SBC and Slough Community Leisure**(GOOD TO BE HIGH) The latest rolling year information up to the end of December 2009 is that there have been 908,310 visits; this suggests that we will not meet end of year target of 926,545 visits and represents a decrease of 0.84% compared with 915,973 visits for the same month last year i.e December 2008. However there has been an increase from the previous month of 0.49%. A general downward trend has been noted as from September 08 onwards in line with the downturn in the economy.   Actions to review performance: SCL are constantly reviewing its services and how marketing and promotions can improve attendances and membership. Investment works at some sites has resulted in increased usage and income. The Free Swimming Initiative launch in April 2009 has seen over 25,500 swims being taken up to December 09, although take up by the over 60s has been low. Further marketing is being undertaken to address this

5.6.8 NI 59 **Initial assessments for children's social care carried out within 7 working days of referral Department of Children, Schools and Families**(GOOD TO BE HIGH) Performance for the third quarter (74.1% - Dec 2009) remains lower than the agreed target (80.0%), although it should be noted that performance is very slightly higher than the last published Statistical Neighbour (73.0% - March 2009) and England averages (72.9% - March 2009). Whilst performance has dropped since the March 2008 outturn result (78.7%), the number of completed initial assessments increased by 46% in 2008/09 when compared to 2007/08. It is now considered that the target of 80% may have been too ambitious in the context of a nationally raised profile

and increased awareness of children's safeguarding issues. Action(s) to date: A restructure of the front-end duty services to ensure duty workers taking new referrals and assessments have the capacity to manage work coming in through the door.

5.6.9 NI 73 **Achievement at level 4 or above in both English and Maths at Key Stage 2** (GOOD TO BE HIGH) 2009 outturn of 66% indicates that Slough is ranked in the lower quartile nationally for this indicator, ranked 139th nationally out of 152 local authorities. It sits joint 11th out of 11 in its Statistical Neighbours Group. Both the England and South East averages are 72% and our statistical neighbours average is 69%. Performance is well below the 2008/09 target of 74%. To raise the achievement level the Raising Achievement Team provide challenge and targeted support to schools that are below DCSF floor targets, particularly through the Improving Schools Programme (ISP) and the additional time provided by SIP's in addition to robust target setting procedures. Schools are providing 1-1 tuition, booster classes and breakfast club / after school provision to assist particularly vulnerable groups. Additional targeted support is provided for children with behavioural, SEN needs, looked after children and their carers through joint partnership work with other services. The School Improvement Service is working closely with National Strategies to provide challenge and maximise support to targeted schools.

5.6.10 NI 92 **Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest** (GOOD TO BE LOW) Slough's 2009 performance of 36.9% is a considerable improvement from previous year of 43.5% in narrowing the achievement gap. However the gap is wider that the England average of 33.9%, South East average of 32.1% and our statistical neighbours average of 36%. Slough is ranked 135th nationally out of 152 LA's. 2009 performance is wider the narrowing the gap 2008/09 target of 34.2%. The following initiatives have been implemented: Multi Agency Family Poverty Steering Action Group

- Emotional well-being training (including personal, social & emotional development)
- Focus in many Improving Schools Programme (ISP) plans
- 30 settings involved in the Every Child a Talker (ECAT)
- 9 schools involved in the Communication, Language and Literacy (CLL) Development Programme
- Profile moderation training provided each term to all of the schools and settings
- Parent Engagement Partnership
- Workforce Development and Quality Improvement Programme

5.6.11 NI 117 **16 to 18 year olds who are not in education, training or employment** (GOOD TO BE LOW): Slough's overall NEET rate for 2009/10 is 6.0% which is 0.7% higher than the previous year's rate of 5.3% and well above the current target of 4.4%. Support programmes which are in place include: partnership work with opportunity providers to offer flexible year

round provision through NEET Strategy Group and 14 to 19 Partnership, sharing of statistical data with local providers to support submissions for additional funding for provision, increased gathering and use of labour market information to inform young people of realistic options, and commitment to DCSF (Department of Children Schools and Families) Employability Scheme for young people leaving care. In addition key partners have put in a bid for the Future Job Fund initiative and there is the raising of awareness amongst young people of the September Guarantee. Following the Queen's speech in 2009 the DCSF set up the January Guarantee for 16 and 17 year olds that are NEET. All young people in this category are to be offered a place of learning or training by March 2010.

5.6.12 NI 121 **Mortality rate from all circulatory diseases at ages under 75** (GOOD TO BE LOW): Data is published annually by the ONS. The mortality rate per 100,000 for 2005-2007 is 97.13, with the mortality rate for 2008 specifically being 92.83 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. Actions include smoking cessation and vascular risk reduction, also initiatives with Pharmacies.

5.6.13 NI 135 **Carers receiving needs assessment or review and a specific carer's service, or advice and information**(GOOD TO BE HIGH) Provisional outturn figures of 542 carers services derived from manual systems as at 22nd January 2010 means that there still remains a significant gap of 258 between performance and the target of 800 carers services. Corrective actions to ensure performance aligns with target include:Team targets set and staff are being supported and reminded of the importance of completing carers assessments, teams have been sent lists of carers who received a service last year to ensure that they are reviewed.Training is also being provided to ensure staff complete carers assessments accurately on the IAS system. Staff are being set personal targets for completing carers assessments by the Head of Service. The Carers Lead is visiting teams to train and advise staff of the statutory duty to offer carers an assessment. Additionally a self assessment/review process is being assessed.

Service Plan Monitoring

5.7   In line with the development plans for the balanced scorecard the performance team have continued with the pilot of service plan monitoring. The results of this pilot were mixed; many managers who were sent requests for updates reported that they were unaware of the actions in their service plan. The timeliness and quality of responses also requires improvement if this system is too be of benefit, many managers either failed to respond or entered ambiguous corrective actions. These areas were discussed at last Thursdays SMT meeting and plans put in place to respond. Further work will be undertaken by the performance team to engage staff at DMT level in the process.

Project Management Update

5.8   The project tracker (final two pages of Appended Performance report) has been updated for this period and includes a confidence level based on how many key elements of the PRINCE2 process being in place and, for the first time, includes information from the highlight reports received so far.

5.9   The Project Management process is currently being audited and it is likely to fail due to a lack of compliance. Improving Project Management is currently rated as 'red' as it was planned to have closed and evaluated the project by now. However, as several gold projects are currently under review and the level of compliance has been low, the timeline has been extended by 6 months.

5.10   Of the 19 projects currently using PRINCE2, 7 projects currently have a confidence level of Red; 7 of Amber and 5 as Green. The confidence level is dependent upon the number of key elements of the process being in place: where there are less than 2 elements in place the project has been given a confidence level of RED, 2 elements in place means the confidence level is AMBER, more than 2 elements makes a project GREEN.

5.11   Following the results of the Prince2 Practitioner re-sit exams in November, the over all pass rate for SBC has now risen to 70%. This is very comparable to the national average for the same period which is 72%. In addition, the first of two PRINCE2 overview training days has already taken place with the second to be held on the 12th February. This will complete the training schedule for this phase.

5.12   SMT's and Directors have scrutinised some of the Project Management Office (PMO) report prior to CMT this has led to a number of updates and changes, including some additions/removals of projects from the Gold Register.

5.13   These are;

- Removal of Park Investments Program as this is now completed
- Consolidation of Chalvey Regeneration into Neighbourhoods project

5.14   Addition of 3 new projects covering:

- Housing Futures (ALMO move)
- HMO and Migration
- 2011 Census

<u>Appendices</u>

- Introduction & Summary (Appendix 1)
- Council and LAA indicators with corrective actions (Appendix 2 & 3)
- Project management Office report projects (Appendix 4)

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The LAA target set comprises 48 indicators including 4 local targets on priority areas (based on NI's 124, 59, 32 and 187). These are linked to Slough's key local priorities.

SUMMARY STATUS REPORT

Below is summary of the status of the indicators by Service Area. It represents a progress report on the third quarter of the financial year 2009/10 unless otherwise stated. It has not been possible to collect quarter 3 data for some of the indicators - the majority of these are annual indicators and so can only be collected once a year. Please refer to the commentary boxes for further information.

	Rag Status				
	Green	**Amber**	**Red**	**Annual or awaiting data/targets**	**Total**
LAA targets	12	3	11	22	48
Organisational indicators	22	2	7	18	49
Total	34	5	18	40	97
Percentage	35%	5%	19%	41%	100%
Percentages at end of Quarter 2 for comparison	35%	4%	16%	45%	100%

The chart shows the percentages of total indicators Council wide for each RAG (RED, AMBER, GREEN) status as at the end of the third quarter for the financial year 2009/10.

Total percentage of indicators council wide by RAG status: Quarter three 2009/10

Green	Amber	Red	Annual or awaiting data/targets
35%	5%	19%	41%
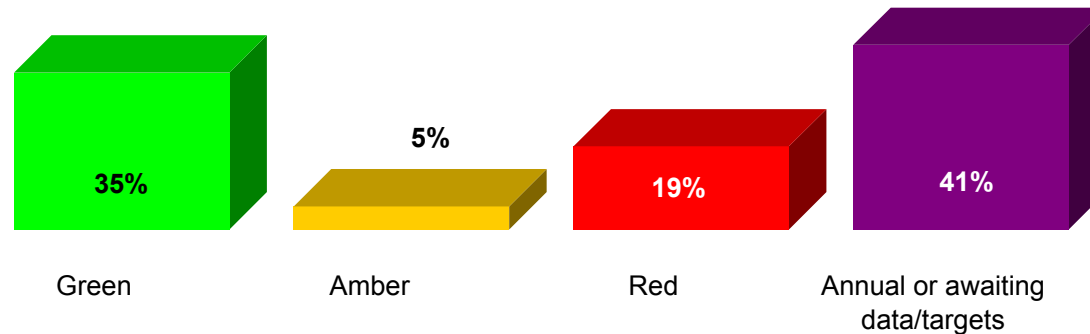
This quarter three Council wide scorecard combines performance information from both the Corporate Balanced Scorecard and the LAA Balanced Scorecard.
Part One is a summary of the performance indicators selected by members of CMT to determine the organisational health of the Council and
Part Two reports on all of the indicators in the LAA.

The summary table below shows the status against targets of the combined sets of indicators and represents a progress report on the third quarter of the financial year 2009/10.

	Green	Amber	Red	Awaiting data/targets	Total
LAA targets	12	3	11	22	48
Organisational indicators	21	1	8	15	45
Total	33	4	19	37	93
Percentage	35%	4%	20%	40%	100%

RAG(Red: Not on track for target, Amber: At risk of not reaching target, Green: On track for target)

The chart shows the RAG status for all indicators where possible as at the end of the third quarter for this financial year 2009/10. Currently a RAG status can only be assigned to 56 out of the 93 indicators.There are 37 (40%) indicators where data is either available annually only or is not yet available.

Three new local indicators (L31, L36 and FoI 3) have been included showing the cumulative total cost of agency staff (Pertemps, non Pertemps and Consultants), together with the average number of Agency staff employed for the quarter; the number of Corporate complaints by department, and the numbers of Freedom of Information requests not answered within 20 working days.

A section related to Project Management has been included, showing the current confidence levels of projects initiated across the Council. Current status is that there are 4 projects where the confidence level is RED; 10 which are classed as AMBER and 5 classed as GREEN. Confidence level is dependent upon the number of key elements of the process being in place i.e.: 1. Submission of approved Business Case, 2. Submission of approved PID, 3. Appointment of a PRINCE2 trained Project Manager, 4. Formation of Project Board and 5. Submission of regular Highlight Reports.
Less than 2 elements in place = RED, 2 elements in place = AMBER More than 2 elements in place = GREEN.

Finally, a section relating to appraisals has been added at the end of this summary. The data, provided by HR, shows that out of 1609 staff eligible, up to the 31st December, 2009, only 437 had received an appraisal - 27.2%. Information from departmental SMT meetings would indicate that more appraisals have been carried out than has been reported.

The summary table below shows the status against targets for the Council's organistional indicators and represents a progress report on the third quarter of the financial year 2009/10.

	Green	Amber	Red	Awaiting data/targets	Total
Community and Well Being	3	1	1	4	9
Green and Built	4	0	1	0	5
Education and Children's Services	3	0	1	1	5
Resources	10	1	3	8	22
Transformational Change	1	1	1	2	5
Total	21	3	7	15	46
Percentage	45.7%	6.5%	15.2%	32.6%	100%

RAG(Red: Not on track for target, Amber: At risk of not reaching target, Green: On track for target)

The chart shows the RAG status for all indicators where possible as at the end of the third quarter for this financial year 09/10. Currently a RAG status can only be assigned to 31 out of the 46 indicators.There are 15 (33%) indicators where data is either available annually only or is not yet available.

EXCEPTIONS SUMMARY

AREAS OF SIGNIFICANT IMPROVEMENT
L13 Average Queue time at my council
L14 Issues resolved Live at My Council
L17 Average queue time for Benefits enquiries (Call Centre - by phone)
NI 65 Children becoming the subject of a Child Protection Plan for a second or subsequent time

L13 Average Queue time at my council (GOOD TO BE LOW)
Performance has been improved significantly from 50mins average waiting time at the end of financial year 08/09 to 22 minutes as at quarter 3 for this financial year and exceeding the target of 30 mins. Processes have been reviewed to maximise adviser productivity ensuring queue awareness whilst improving customer service standards. New and improved staff training programmes are to be introduced shortly.

L14 Issues resolved Live at My Council (GOOD TO BE HIGH)
Performance is increasing and sits at 90% for quarter 3 , therefore exceeding target of 80%. Revised and updated FAQs on the Siebel system have resulted in an improved service to customers with more queries being resolved directly by the customer service advisers at the first point of contact.

L17 Average queue time for Benefits enquiries (Call Centre - by phone) GOOD TO BE LOW
 At 5.45 mins for the third quarter, the target of 7 mins has been exceeded. However, the increase from the second quarter (4.38min) can be put down to seasonal variations and an apparent reluctance of customers to leave voice mail messages. Liaison meetings between My Council and the Benefits team have continued and this has fed into a clearer understanding of customers needs and expectations.

EXCEPTIONS SUMMARY CONTINUED

NI 65 Children becoming the subject of a Child Protection Plan for a second or subsequent time (GOOD TO BE LOW)
GOOD TO BE LOW: In the 12 months to Dec 09 there were 20 children who were made subject of a Child Protection Plan (CPP) for a second a subsequent time. This represents a percentage of 12.1% of all children who were made subject of a CPP in the 12 months to Dec 09. 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.

INDICATORS WITH RED RAG STATUS
L12:   % of undisputed invoices paid within 30 days
NI 20 - Assault with Injury crime Rate
L35:   The number of adult attendances at all local leisure centres together with some outreach activities
FoI 3:   Number of Freedom of Information requests that do not have a request answered within 20 working days

L12: % of undisputed invoices paid within 30 days(GOOD TO BE HIGH)
Performance should improve when unit becomes part of Shared Service and all invoices will be sent to a central point thereby reducing the risk of invoices being lost/not processed within departments.It should be noted that there is no delay whatsoever within the Payments Unit in processing invoices received and that the fault for poor performance lies wholly with the inefficiences of departments.There should also be the facility to track Disputed Invoices in the Shared Service.

NI 20 Assault with Injury Crime Rate GOOD TO BE LOW : Not on target, however gap between crime incidence in 2008 and 2009 is narrowing, from a 20% increase between April-Oct 08 and April Oct 09 to a 11% increase between April-Dec 08 and April Dec 09. Whilst there is no clear pattern or emerging hotpots of high activity the Steering Group leading on this indicator have embarked upon the following actions :Daily Scrutiny of Assaults by Sgt and/or Inspector from Community Safety to improve investigation and ensure that prompt action is taken by OICs. Scrutiny of offences to ensure correct recording Problem Profile has been commissioned through Evidence Lead Solutions.

L35: The number of adult attendances at all local Leisure Centres combined with participation in all sports development activities from SBC and Slough Community Leisure(GOOD TO BE HIGH)
The latest rolling year information up to the end of December 2009 is that there have been 908,310 visits; this suggests that we will not meet end of year target of 926,545 visits and represents a decrease of 0.84% compared with 915,973 visits for the same month last year i.e December 2008. However there has been an increase from the previous month of 0.49%. A general downward trend has been noted as from September 08 onwards in line with the downturn in the economy.   Actions to review performance: SCL are constantly reviewing its services and how marketing and promotions can improve attendances and membership. Investment works at some sites has resulted in increased usage and income. The Free Swimming Initiative launch in April 2009 has seen over 25,500 swims being taken up to December 09, although take up by the over 60s has been low. Further marketing is being undertaken to address this.

New Indicators

L 31 – Temporary Staff

The total cost of staff employed for the third quarter via Pertemps is £1,308,074, while the cost staff who have been employed directly and outside of the Pertemps contract amounts to £585,990. Consultants employed in lieu of staff have charged £216,946 in the third quarter. The average number of Commercial staff employed during the quarter, (excluding Health related staff – Social Workers etc) was 94.

Further comparisons will be available in future scorecards.

L 36 – Corporate Complaints

the total number of complaints received across the Council is 221 for the third quarter. The highest number of complaints were received by People 1st. The majority of these complaints were about the repairs service and housing management.

FoI 3 - Freedom of Information requests answered within 20 working days-

During the third quarter, the Council received 179 Freedom of Information requests, of which 22 were not answered within the required 20 working days - 19 by the Resources department; 2 by GBE and 1 by the CEO's department.

The LAA target set comprises 48 indicators including 4 local targets on priority areas (based on NI's 124, 59, 32 and 187). These are linked to Slough's key local priorities.

Our Priorities:
Slough's five priorities are: A place to live, work and play(Environment), Prosperity for all(Economy and skills), Being safe: feeling safe(Safer communities), Adding years to life and life to years(Health and Well Being) and Cohesive Communities.

This financial year 2009/10 represents year two of the three year agreement.

SUMMARY STATUS REPORT

Below is summary of the status of the indicators by Service Area. It represents a progress report on the third quarter of the financial year 2009/10 unless otherwise stated. It has not been possible to collect data for all of the indicators at this stage, please refer to the commentary boxes for further information.

	Rag Status			
	Green	Amber	Red	Annual / awaiting data
Total*	12	4	10	**22**
Percentage	25%	8%	21%	46%

The chart shows the percentages of total indicators Council wide for each RAG status as at the end of the third quarter for this financial year 2009/10. Currently a RAG status can only be assigned to 26 out of the 48 indicators. The proportion of indicators categorised as Green is 25% whilst those classified as red has gone down to 23% (from 28% the previous quarter) and those classified as amber 6%.   The number of indicators where the RAG status could not be given due to annual reporting only (21) and awaiting data (2) is currently 23 (46%) of the total.

Total Number of indicators council wide by RAG status: Quarter Three

| Green 25% | Amber 8% | Red 21% | Annual / awaiting data 46% |
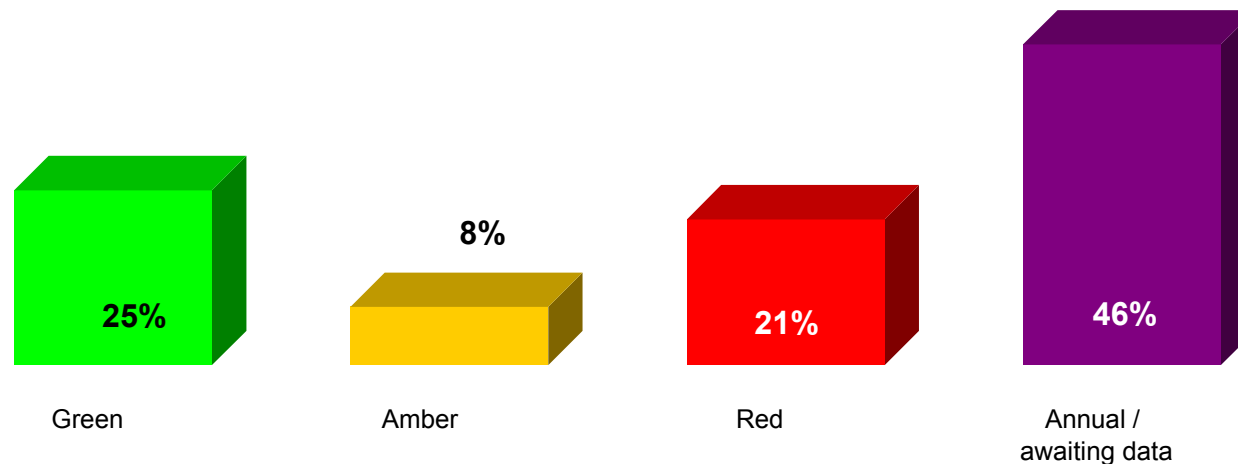
EXCEPTIONS SUMMARY

AREAS OF SIGNIFICANT IMPROVEMENT
NI 16   Serious acquisitive crime rate

NI 16 Serious acquisitive crime rate (GOOD TO BE LOW)

Despite the increase in crime levels during quarter three, the incidence of serious acquisitive crime has reduced by 18% when compared to the same reporting period last year. (3884 crimes between April –December 2008 compared 3182 between April-December 2009). This is equivalent to a reduction from 32.50 crimes per 1,000 population to 26.30 crimes per 1,000 population. The quarter is particularly challenging - the clock changes and the nights drawing in, have historically lead to an increase in criminal activity. A number of actions have taken place to counteract this expected increase and activities include but are not limited to Operation Breaker (a force wide operation to tackle dwelling burglaries) and Operation Challenger continues, with Roads Policing patrolling the Burglary Hotspots as they emerge, as briefed by the intelligence team. Plans to maintain the reduction include: conditions and ASBOs for our Auto Crime suspects to include a ban on using bicycles and wearing hoodies and other 'concealing' headwear; increased use of the Trap Car following the purchase of a second car; closer monitoring of the current suspects through home visits; covert operations (Operation Cab and Operation Crepe) where intelligence indicates this should be used; use of 'Are you breaking into a police car' leaflets in hotspot areas; review of Hotel Parking facilities and security features.

Year To Date figures:
Serious Acquisitive Crime: minus 17.6%
Burglary (dwelling): minus 9.1%
Robbery (personal): minus 19.7%
Theft From Motor Vehicle: minus 13.9%
Theft of Motor Vehicle: minus 43.4%

Serious Acquisitive Crime offences are all in reduction, although the size of the reduction is fluctuating as we are now in comparison with a period of overall reduction Sept - Dec 2008 to Sept – Dec 2009..
Of particular note Slough has recently suffered 5 weeks of considerable increases in Theft From Motor Vehicle offences which has had a detrimental effect on the reduction figure This increase has occurred at a time when, last year, we had a consistent reduction. This leads to a greater effect on the final reduction figure. The offences have recently come down again due to a combination of bad weather and coordinated efforts across the Local Police Area. These included a combination of:
• clear car campaigns;
• Crime Reduction Advice via leafleting;
• media releases;
• management of suspects through arrests, bail conditions, and intrusive monitoring (home visits);
A number of burglars have recently been remanded in custody who may also have been committing auto crime offences, which would have had a positive effect.

EXCEPTIONS SUMMARY CONTINUED

INDICATORS WITH RED RAG STATUS
NI 8   Adult participation in sport
NI 20   Assault with injury crime rate
NI 59   Initial assessments for children's social care carried out within 7 working days of referral
NI 73   Achievement at level 4 or above in both English and Maths at Key Stage 2
NI 92   Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest
NI 102 Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stages a)2 and b)4
NI 117 16 to 18 year olds who are not in education, training or employment
NI 121 Mortality rate from all circulatory diseases at ages under 75
NI 135 Carers receiving needs assessment or review and a specific carer's service, or advice and information
NI 186 Per capita CO2 emissions in the LA area

NI 8 Adult participation in sport(GOOD TO BE HIGH)

Slough is performing at the bottom end of the lowest quartile nationally. The most recent update combines performance of two surveys giving a performance outturn of 16.1% for the period October 07 -October 09. This represents a slight improvement from 15.96% covering April 08 to April 09.The Slough Sport and Physical Activity Forum has developed an action plan 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
- 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 which will give us a better understanding of local issues are under development. These will underpin a more robust action plan which will be supported and scrutinised by IDEA.

NI 20 – Assault with injury crime rate(GOOD TO BE LOW)

Not on target, however gap between crime incidence in 2008 and 2009 is narrowing, from a 20% increase between April-Oct 08 and April Oct 09 to an 11% increase between April-Dec 08 and April Dec 09. Whilst there is no clear pattern or emerging hotpots of high activity the Steering Group leading on this indicator have embarked upon the following actions :Daily Scrutiny of Assaults by Sgt and/or Inspector from Community Safety to improve investigation and ensure that prompt action is taken by OICs. Scrutiny of offences to ensure correct recording Problem Profile has been commissioned through Evidence Lead Solutions.

NI 59   Initial assessments for children's social care carried out within 7 working days of referral Department of Children, Schools and Families(GOOD TO BE HIGH)
Performance for the third quarter (74.1% - Dec 2009) remains lower than the agreed target (80.0%), although it should be noted that performance is very slightly higher than the last published Statistical Neighbour (73.0% - March 2009) and England averages (72.9% - March 2009). Whilst performance has dropped since the March 2008 outturn result (78.7%), the number of completed initial assessments increased by 46% in 2008/09 when compared to 2007/08. It is now considered that the target of 80% may have been too ambitious in the context of a nationally raised profile and increased awareness of children's safeguarding issues. Action(s) to date: A restructure of the front-end duty services to ensure duty workers taking new referrals and assessments have the capacity to manage work coming in through the door.

NI 73   Achievement at level 4 or above in both English and Maths at Key Stage 2 (GOOD TO BE HIGH)
2009 outturn of 66% indicates that Slough is ranked in the lower quartile nationally for this indicator, ranked 139th nationally out of 152 local authorities. It sits joint 11th out of 11 in its Statistical Neighbours Group. Both the England and South East averages are 72% and our statistical neighbours average is 69%. Performance is well below the 2008/09 target of 74%.

To raise the achievement level the Raising Achievement Team provide challenge and targeted support to schools that are below DCSF floor targets, particularly through the Improving Schools Programme (ISP) and the additional time provided by SIP's in addition to robust target setting procedures. Schools are providing 1-1 tuition, booster classes and breakfast club / after school provision to assist particularly vulnerable groups. Additional targeted support is provided for children with behavioural, SEN needs, looked after children and their carers through joint partnership work with other services. The School Improvement Service is working closely with National Strategies to provide challenge and maximise support to targeted schools.

NI 92   Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest (GOOD TO BE LOW)
Slough's 2009 performance of 36.9% is a considerable improvement from previous year of 43.5% in narrowing the achievement gap. However the gap is wider that the England average of 33.9%, South East average of 32.1% and our statistical neighbours average of 36%. Slough is ranked 135th nationally out of 152 LA's. 2009 performance is wider the narrowing the gap 2008/09 target of 34.2%. The following initiatives have been implemented:
• Multi Agency Family Poverty Steering Action Group
• Emotional well-being training (including personal, social & emotional development)
• Focus in many Improving Schools Programme (ISP) plans
• 30 settings involved in the Every Child a Talker (ECAT)
• 9 schools involved in the Communication, Language and Literacy (CLL) Development Programme
• Profile moderation training provided each term to all of the schools and settings
• Parent Engagement Partnership
• Workforce Development and Quality Improvement Programme

NI 102a   Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stages 2 (GOOD TO BE LOW)

Slough's 2009 performance at KS2 of 27% is marginally wider than the previous year of 26% in narrowing the achievement gap. This is also wider than the England gap of 22% and our statistical neighbours gap of 21% however is smaller in comparison to the South East gap of 29%. 2009 performance is 4.5% wider than the narrowing the KS2 gap target of 22.5%.

To raise the achievement level the Raising Achievement Team provide challenge and targeted support to schools that are below DCSF floor targets, particularly through the Improving Schools Programme (ISP) and the additional time provided by SIP's in addition to robust target setting procedures. Schools are providing 1-1 tuition, booster classes and breakfast club / after school provision to assist particularly vulnerable groups. Additional targeted support is provided for children with behavioural, SEN needs, looked after children and their carers through joint partnership work with other services. The School Improvement Service is working closely with National Strategies to provide challenge and maximise support to targeted schools.

NI 117 16 to 18 year olds who are not in education, training or employment (GOOD TO BE LOW):

Slough's overall NEET rate for 2009/10 is 6.0% which is 0.7% higher than the previous year's rate of 5.3% and well above the current target of 4.4%.

Support programmes which are in place include: partnership work with opportunity providers to offer flexible year round provision through NEET Strategy Group and 14 to 19 Partnership, sharing of statistical data with local providers to support submissions for additional funding for provision, increased gathering and use of labour market information to inform young people of realistic options, and commitment to DCSF (Department of Children Schools and Families) Employability Scheme for young people leaving care. In addition key partners have put in a bid for the Future Job Fund initiative and there is the raising of awareness amongst young people of the September Guarantee.

Following the Queen's speech in 2009 the DCSF set up the January Guarantee for 16 and 17 year olds that are NEET. All young people in this category are to be offered a place of learning or training by March 2010.

NI 121 Mortality rate from all circulatory diseases at ages under 75 (GOOD TO BE LOW):

Data is published annually by the ONS. The mortality rate per 100,000 for 2005-2007 is 97.13, with the mortality rate for 2008 specifically being 92.83 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. Actions include smoking cessation and vascular risk reduction, also initiatives with Pharmacies.

NI 135 Carers receiving needs assessment or review and a specific carer's service, or advice and information(GOOD TO BE HIGH)

 Provisional outturn figures of 542 carers services derived from manual systems as at 22nd January 2010 means that there still remains a significant gap of 258 between performance and the target of 800 carers services. Corrective actions to ensure performance aligns with target include:Team targets set and staff are being supported and reminded of the importance of completing carers assessments, teams have been sent lists of carers who received a service last year to ensure that they are reviewed.Training is also being provided to ensure staff complete carers assessments accurately on the IAS system. Staff are being set personal targets for completing carers assessments by the Head of Service. The Carers Lead is visiting teams to train and advise staff of the statutory duty to offer carers an assessment. Additionally a self assessment/review process is being assessed.

NI 186   Per capita CO2 emissions in the LA area (High Reduction is Good)

 Data released by DECC in September for 2007 shows a reduction in emissions of about 1% a year over the two years 2005-2007. Failure to improve on this reduction will result in a shortfall of 2.5% against the 2011 target of 9%. Comparisons with 434 other LA's show SBC 267th best on Business emissions (per capita); 13th best on Domestic emissions (per capita); 11th best on Transport emissions (per capita);and 87th best for Total emissions (per capita). Improvements from the baseline established by the Carbon Management Board and initiatives to reduce our CO2 emissions have yet to feed through into data results. These initiatives include the signing of the Nottingham Declaration on carbon management; signing up to the 10:10 programme seeking to reduce carbon production by 10% in a year and the "Switch Off" campaign for Civic offices.

Project UID	PROJECT	Gold project? Y/N	Confidence Level	Last Highlight Report received	Timeline	Budget	Issues & Risks	PROJECT STATUS (from highlight report)	COMMENTS	Project Sponsor's)	Project Executive	Project Manager/s (PRINCE2 trained)	Business Case draft	Business Case agreed by CMT	PID draft	PID agreed by CMT	Project Board set up? Y/N	Risk Register in place? Y/N
SBC_9	Safeguarding Adults	Y	Amber						Documents from project although not in P2 format demonstrate high level of governance and control. P2 Project documentation being completed and additional support offered by Project Office. Project Risks are mainly around take up of training by wider council services	Jane Wood	Derek Oliver	Alex Bayliss	N/A	N	N	N	N	N
SBC_10	Culture, Learning & Library Service Transformation Programme (including Library Services Transformation, Learning Curve, Cultural Offer and Olympic, Sports & Leisure Offer)	Y	Amber						Project documentation is currently being reviewed to note the phased nature of this programme , following the successful delivery of phase 1 of the Libraries Transformation Programme	Jane Wood;	Andrew Stevens	Jackie Menniss	N/A	Y	Y			
SBC_11	IAS Performance Information & Management System	Y	Red	-	R	R	R	R	Project slipping badly because of lack of critical leverage over 3 main suppliers. Service area taking all necessary steps to mitigate risks for the council	Jane Wood		Dave Potter				Y	Y	
SBC_12	Adult Social Transformation Programme	Y	Green	22/01/10	G	-	A	G	High level of compliance across all projects	Jane Wood	Mike Bibby	Tracy Cartmell	N/A			Y	Y	Y
SBC_13	School Places (BSF)	Y		-					Extensive activity has taken place to secure funding for BSF over the last two months . Sponsor has requested that BSF and school places are managed as two separate projects. Full project documentation for BSF will be submitted by the PM for the next reporting period	Clair Pyper/Ian Sandbrook	Annal Nayyar	Annal Nayyar						
SBC_17	Transfer of Learning and Skills Council responsibilities for the Berkshire Region	Y	Amber					Amber		Clair Pyper/Ian Sandbrook	Bob Garnett	Bob Garnett (PM support being provided by Kevin Gordon)				Y	Y	Y
SBC_3	Neighbourhoods & Community Facilities Strategy Group	Y	Green	10/12/09	G	A	A	A	Next meeting 26/01/10.	Denise Alder	Denise Alder	Keren Bailey			Y	Y	Y	Y
SBC_5	Station Forecourt/Heart of Slough	Y	Amber	-					Current sponsor suggests Station Forecourt is removed and Project is established as Heart of Slough with JE as sponsor	Denise Alder		Neil Simons						
SBC_6	Britwell & Haymill Regeneration Programme	Y	Amber	-					Project Office Support to be given to improve project management regime in this project	Denise Alder		Neil Aves (not trained)			Y		Y	
SBC_18	Chalvey Regeneration	Y	Amber						Request from Sponsor to merge under Neighbourhoods Project	Denise Alder		Neil Simons						

Project UID	PROJECT	Gold project? Y/N	Confidence Level	Last Highlight Report received	Dashboard (highlight report)			PROJECT STATUS (from highlight report)	COMMENTS	Project Sponsor's)	Project Executive	Project Manager/s (PRINCE2 trained)	Business Case		PID		Project Board set up? Y/N	Risk Register in place? Y/N
					Timeline	Budget	Issues & Risks						draft	agreed by CMT	draft	agreed by CMT		
SBC_2	Voluntary Sector Review	Y	Amber	25/01/10	A	-	A	A		Roger Parkin	Rafiq Chohan	Surinder Jassal			Y		Y	
SBC_4	LGSS	Y	Amber	-	R	R	R	A	Business Case completed	Roger Parkin		Liz Frawley	Y				Y	Y
SBC_8	CAA	Y	Green	20/01/10	G	-	G	G	Phase 1 completed; Phase 2 PID to be signed off by CMT	Roger Parkin /Julie Evans	Kevin Gordon	Keren Bailey	N/A		Y	Y	Y	Y
SBC_15	Best Practice Procurement & Commissioning Programme	Y	Amber	-					Procurment Strategy and Draft PID writen Project requires formal initiation - Business case, including scope needs consideration by CMT	Roger Parkin		Jo Head			Y			
SBC_16	Improving Customer Service	Y	Green	25/01/10	R	G	R	G	Note the green status is against a revised PID.	Roger Parkin	Zena Miller	Mo Hassan	Y		Y		Y	Y
SBC_20	Improving Project Management	Y	Green	20/01/10	R	G	R	R	Added at request of Internal Audit. Red rating reflects current confidence levels for gold projects following methodology as evidenced in this project update	Roger Parkin	Kevin Gordon	Tammy Sherwood	N/A		Y	Y	Y	Y
SBC_14	Workforce Strategy	Y	Red	-					Needs urgent attention	Roger Parkin; Julie Evans	Kevin Gordon / Yvonne Childs	Lisa Nuttall;	N/A		Y		N	N
SBC_1	To ensure IT infrastructure is fit for purpose	Y	Red	-					CMT decsion required on future of this project	Julie Evans	Graeme Herd	Sarah Power; Phil Watson						
SBC_19	Accommodation Strategy	Y	Amber	-					Project Sponsor has commissioned further feasibility and scoping work for discussion by CMT on 19th Feb. This will include allocation of working areas (Directors & AD's)	Julie Evans	Neil Simon	Charan Dhillon (not trained)	Y	N	Y	N	Y	N

Confidence level criteria:

The confidence level is dependent upon the number of key elements of the process being in place i.e:

* Submission of approved Business Case
* Submission of approved PID
* Appointment of a PRINCE2 trained Project Manager
* Formation of Project Board
* Submission of regular Highlight Reports

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

Project UID	PROJECT	Gold project? Y/N	Confidence Level	Last Highlight Report received	Dashboard *(highlight report)*			PROJECT STATUS *(from highlight report)*	COMMENTS	Project Sponsor's)	Project Executive	Project Manager/s *(PRINCE2 trained)*	Business Case		PID		Project Board set up? Y/N	Risk Register in place? Y/N
					Timeline	*Budget*	*Issues & Risks*						*draft*	*agreed by CMT*	*draft*	*agreed by CMT*		

SLOUGH BOROUGH COUNCIL

REPORT TO: Overview and Scrutiny   **DATE:** 25 February, 2010

CONTACT OFFICER: Amanda Renn (Policy Officer, Improvement & Development) and Roger Parkin, Strategic Director of Improvement & Development
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PART I
FOR INFORMATION

SLOUGH BOROUGH COUNCIL'S CARBON MANAGMENT PLAN 2009 - 2010

1.   **Purpose of Report**

To update members on the Council's Local Authority Carbon Management Programme. Slough Borough Council is currently working with the Carbon Trust on the Local Authority Carbon Management Programme Phase 7 (LACM7). The Council has set a target to reduce carbon emissions from Council operations by 40% off a 2008/09 baseline[1] of 31,540 tonnes of carbon dioxide (CO_2) by April 2014. The Council has established a Carbon Management Programme Board and Project Team that have identified potential projects which will generate future carbon and financial savings.

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

Members are invited to note the report and:

a) Consider the progress of the Carbon Management Programme.
b) Support the proposal that the draft Carbon Management Plan (at Appendix A) is considered by Cabinet on 8 March 2010.
c) Support the activities listed in Section 4 of Appendix A of this report.

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[1] Up to date data on the Councils' energy usage is collected for all buildings (including schools), street lighting, the transport fleet, transport while on official business and contracted-out services. It is held centrally by the Performance and Projects team and analysed by the Property Services team and the Carbon Management Programme manager, then reported annually to the Department for Energy and Climate Change (DECC) as   performance indicator NI 185 for independent verification

3.   **Community Strategy Priorities**

Slough's Carbon Management Plan 2009 – 2010 supports the Council in developing a **"Cleaner, Greener place to live, Work and Play"**.

4.   **Other Implications**

a) **Financial -** Carbon reduction projects have to date been undertaken using a combination of capital and revenue budgets. The Programme will continue to be largely funded by existing resources - although the adoption of an asset management style approach to carbon management across the Council would ensure the efficient, effective and economic use of these budgets across the Programme.

b) **Risk Management -** Local Authorities are coming under increasing pressure as leaders of the community to demonstrate action on reducing carbon dioxide (CO2) emissions, the key greenhouse gas implicated in climate change. As a Local Authority we will work with the wider community to encourage a low carbon lifestyle, and must be seen to be doing the same. Additionally, financial benefits can be considerable by taking this route of action.

c) **Human Rights Act and other legal implications -** The recommendations contained in this report are compatible with the provisions of the Human Rights act 1998. There are currently no direct legal implications to developing a Carbon Management Programme.

d) **Equalities -** An Equalities Impact Assessment has not been undertaken. Climate change is a universal issue and the proposals contained in this paper will not disproportionately impact on any one section of the community.

e) **Environmental Appraisal -** Climate change is recognised as one of the most important national and international issues of current times. The Carbon Management Plan is intended to ensure that Slough Borough Council makes major progress on reducing its energy consumption and therefore its CO2 emissions across it's own operations.

f) **Sustainability -** The Programme will result in the reduction of the Council's carbon footprint, therefore contributing to the sustainability of the Borough.

g) **Efficiency -** The Programme will result in improved efficiencies through reduced fuel bills for both buildings and fleet vehicles, and has the potential to result in longer term efficiencies, with limited initial financial outlay.

h) **Health and Well Being -** The Programme will result in recommendations to improve the energy efficiency of the Council's buildings, which could result in improved working conditions for employees.

5. Supporting Information

Background

5.1 The UK's direct emissions of carbon dioxide (CO_2) are known to be in the region of 560 million tonnes per annum, 8% (45million tonnes) of which are from the public sector. The Government's target is to reduce the UK emissions by 34% by 2020 and 80% by 2050.

5.2 As one of the largest employers in Slough, the Council's activities result in significant carbon emissions. By tackling carbon emissions arising from its own activities, the Council is setting an example and showing leadership to the rest of the community and businesses in Slough as well as contributing to the delivery of national reduction targets.

5.3 Slough Borough Council is committed to tackling climate change and has the aspiration of becoming climate neutral by 2020. The Council has also signed the Nottingham Declaration on Climate Change and is developing Climate Change Strategy for publication in March 2010. As an Authority we are particularly keen to move carbon reduction up the political agenda and make a real difference to residents and the local community.

6. Drivers for Carbon Management within Slough Borough Council

6.1 Policy Obligations and Drivers

(a) **The Carbon Reduction Commitment (CRC):** The Government has introduced a mandatory "cap & trade" carbon emissions trading scheme, commencing April 2010, for which participating organisations (including Slough Borough Council) will have to purchase 'carbon allowances' or credits, which will cost £12 per tonne of CO_2 emitted in the first three years of the scheme, with the price being determined by the market each year thereafter. Each year the number of credits available for purchase will reduce forcing participating organisations to either pay a higher rate (it could be as high as £50 per tonne of CO_2) or to implement emissions reductions and buy allowances to cover the difference. There is also a league table associated with this obligation which is open to public scrutiny, as well as fines for the worst performing 10% of participants and financial rewards for the best. The current estimate of the financial burden to the Authority under this

obligation is approximately £198,924[2]. At present the Council has no budget set aside to cover the costs of the CRC, believing it better to take early action to reduce its carbon emissions.

(b) **National Indicator 185 – Percentage CO_2 reduction from LA operations:** The public sector is in a key position to lead on efforts to reduce CO_2 emissions by setting a strategic example to the private sector and the communities they serve. Measurement against this indicator requires local authority's to calculate their CO_2 emissions from an analysis of the energy and fuel used in their relevant buildings (including schools), street lights, business travel and across their transport fleet, including where these services have been outsourced. Slough submitted its NI185 baseline to Defra in August 2009.

(c) **NI186 – per capita CO_2 emissions in the LA area**: Local authorities are uniquely placed to provide vision and leadership to their local communities by raising awareness and by influencing behaviour change. The percentage reduction in CO_2 per capita in each LA is being reported annually. This is being produced by Central Government based on CO_2 emissions in the Local Area from business and Public Sector, domestic housing, and road transport.

(d) **Display Energy Certificates:** All public sector buildings with a floor space over 1,000 m^2 are legally required, from 1st January 2009, to show a Display Energy Certificate (DEC) in a prominent position, usually in the foyer. DECs rate a building's energy efficiency from A to G and usually include a recommendation report suggests how a buildings ratings may be improved. Slough Borough Council has produced DECs for 43 buildings over 1000 m^2 (including 33 schools).

(e) In addition, under the **Comprehensive Area Agreement**, Councils have to report to the Audit Commission on how they as an Authority are reducing their use of natural resources and impact on the environment.

6.2   Slough Borough Council's own drivers

(a) Slough Borough Council is committed to making the Borough a good place to live, work and visit now and in the future. An objective within the Council's Sustainable Community Strategy and Strategic Plan 2009 – 2011 is to 'Enjoy a High Quality Environment'. A priority within

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[2] The Council's baseline for the CRC is currently estimated to be 16,577 tonnes/ CO_2. At £12 per tonne this equates to a cost of £198,924 for carbon allowances in 2011/12. The CRC process for 2011/12 is as follows: (a) the Council DECC by July 2011/12.(c) Council submits annual report for 2010/11 by end July 2010/11. (d) Council surrenders allowances by end July 2011/12. (e) The Council receives a revenue recycling payment by end October 2011/12. The revenue recycling payment will be based on the Council's performance in reducing its emissions and its position in the CRC league table. The nest cost to the organisation will therefore be the difference between the allowances purchased and the amount received for the revenue recycling payment.

this is 'To do what we can as an organisation to enhance the Borough's environment now and for future generations'. This includes a commitment to introduce environmentally sustainable practices where ever possible and practicable.

(b) As an organisation, the Council recognises that its decisions can have an impact on the environment and sustainable development, both locally and globally. Many of the goods and services we buy can cause damage to the environment or public health through the use of raw materials, the manufacture of goods and their distribution, use and disposal.

(c) To achieve the Council's objectives relating to environmental sustainability, we recognise that we should take a positive lead in reducing our impact on the environment - by taking measures to increase our energy efficiency, which will in turn help us reduce our energy costs. This is particularly important for the future given the predicted increases in energy prices. Energy and fuel costs have seen a dramatic rise in recent years, with energy prices increasing by well over 50% since 2004. This trend is not expected to change and we must accept that the price we pay for our energy will continue to increase in the coming years. For this reason cost is one of the Council's own key drivers; cost savings will mean greater efficiency in the use of the Council's public funding.

7. The Carbon Trust Local Authority Carbon Management (LACM) Programme

7.1 Slough Borough Council was selected in 2009, amidst strong competition, to take part in the Carbon Trust's ambitious Local Authority Carbon Management (LACM7) Programme. The aim of this Programme is to help Authority's realise vast carbon and cost savings. A Carbon Management Plan is being developed (the copy at Appendix A is a draft and therefore represents a work in progress), committing the Council to a target of reducing CO_2 emissions across its own estate (i.e. buildings (including schools), street lighting, business travel and across our transport fleet) by 40 % by April 2014.

7.2 The LACM7 follows a 5 step process, which we have followed closely in order to ensure that we have gained maximum benefit from participating in the Programme:

Step 1: **Mobilise the organisation** – The Council established a Carbon Management Programme Board and Project team with a Programme Sponsor, Councillor Sponsor, Programme Manager and Deputy Programme manager in May 2009.

Step 2: Set baseline, forecast and targets – The Council identified its baseline data for the period 2008/09 in the summer of 2009.   This allowed the Programme Manager to produce emissions forecasts and

calculate the value at stake (i.e. the financial implications) to the Council of our participating in the Programme (using the price of energy, price of carbon, cost of compliance and cost of complying with voluntary commitments).

Step 3: Identify and quantify options – The Carbon Management Project Team have since June 2009 been involved in identification of potential opportunities and projects for carbon reduction across the organisation. Data was gathered in, priorities drawn up, and the feasibility of various projects and opportunities assessed (quantified) in order to produce a coherent and deliverable plan of action for the Programme.

Step 4: Finalise strategy and Implementation Plan - The Carbon Management Project Team, has compiled a draft Carbon Management Plan (see Appendix A). This Plan was submitted to the Carbon Trust on 24th December 2009 for comment and scrutiny. Feedback was provided to the Council's Carbon Management Programme Board in January 2010 for incorporation into the Councils next DRAFT. A finalised Carbon Management Plan will be submitted to the Carbon Trust for final "sign off" and then through due procedure to full Council for adoption in the spring of 2010.

Step 5: Implement Plan – Although this is the final step of the Carbon Trust's Programme, it is in fact the start of a four year cyclical process which will involve implementing, delivering and monitoring each of the individual projects comprising the Plan. Implementation of the Plan will commence 1 April 2010. The Programme will be overseen by a dedicated Programme Manager, who will coordinate activities and projects undertaken across the Programme using Slough's Project Management Framework. Respective Project Team members will manage individual projects on a day to day basis, reporting progress to the Programme Manager at fixed points throughout the life of each project. The Programme Manager will in turn report progress against the Programme targets to the Carbon Management Programme Board and Climate Change Partnership Delivery Group (PDG) of Slough Forward at fixed points throughout the programme. This will ensure that each of the projects conceived and undertaken during the Programme are effectively planned, managed, documented and assessed at each stage in their delivery.

An annual Carbon Management Report will also be prepred for endorsement by the Carbon Management Programme Board, the Climate Change Partnership Delivery Group (PDG) of Slough Forward, the Corporate Management Team and elected members at the end of each financiail year, up to and inlcuding 2014. The report will include details of the

- o projects implemented in that year /stage of the Programme
- o CO_2 savings against targets

o financial savings achieved
o new project opportunity identified; and
o the value and sources of project funding.

8. <u>Strategic Themes</u>

8.1 Slough's Sustainable Community Strategy expresses the need to use Slough's planned future growth to benefit local people by improving the quality of life, raising aspirations and narrowing the gap between the most affluent and the most deprived parts of the Borough. The 'Environment theme' of our Community Strategy and Strategic Plan specifically commits Slough to reducing the Borough's CO_2 emissions by 20% and having public transport and the Council vehicles running on cleaner fuel by 2028. One of the aims of the Carbon Management Programme is therefore to help meet these broader sustainability targets. This Programme will also contribute to the Council's overall Strategy for Climate Change (which is in development) and it's commitments under the Nottingham Declaration.

8.2 Six strategic themes have shaped the development of this Programme and the Council's forthcoming Carbon Management Plan:

- **Communications:** In order for this Programme to be successful, Involvement is required from all Slough Borough Council staff at every stage of the Programme. A communications plan is being developed to maintain staff's interest in the Programme and the Council's network of 'green office champions' will take a central role in promoting the Councils carbon reduction aspirations and targets   across the organisation.
- **Financial Momentum:** With the help of the Carbon Trust we plan to develop a new £1 million Salix "invest to save scheme" to help fund carbon emission reducing projects, which will enable us, after an initial input of funds, to invest in measures that over time, will make savings which can then be reinvested in further energy saving measures. This should give us the required momentum to meet our carbon dioxide emissions reduction targets.
- **Sustainable Buildings:** In order to achieve significant energy savings and reduce carbon, it is vital that all new buildings in Slough must be designed to be as energy efficient as possible. At the outset of the project, we identified, with the help of the Carbon Trust, a number of immediate savings which could be made, through improving the efficiency of some of our key buildings. Our list of prospective projects captures an ongoing rolling programme of improvements and efficiencies across the majority of our buildings, both new and old, which will be a central theme in our Carbon Management Programme
- **Information Technology:** IT Services have involved from the outset of this project. It is recognised that ICT have a key role in reducing the Council's carbon emissions, both in terms of the direct implications of new ICT systems, solutions operations, and also in terms of ICTs contribution to the wider sustainability agenda.

- **Leadership from the Top:** The Council's involvement in and commitment to the Carbon Trust's LACM7 Programme has been supported from the start by the Director of Transformational Change, who has continued to be involved in the process throughout the Programme. This high level support has been met throughout the Council, backed up by the enthusiasm of the Chief Executive, Ruth Bagley.
- **Working Together:** The Council's vision is to make the Borough a 'good place to live and work, and visit' now and in the future. The Council acknowledges that energy may be used wastefully and that there is scope for energy saving across the organisation. In order to minimise wasted energy and control energy demand, we must work with colleagues at all levels across the Council, to ensure we are all taking active steps to reduce demand. A number of the carbon reduction projects in our forthcoming Plan are cross-cutting, involving staff from more than one service in a co-ordinated approach.

9. Slough Borough Councils Baseline Emissions

9.1 The Councils total emissions for 2008/09 (the most recent available) were 31,540 tonnes CO_2. We plan to reduce these emissions by 40% by April 2014 and then to be carbon neutral by 2020. As an interim measure we have also committed ourselves to achieving a 10% reduction in our CO_2 emissions by December 2010.

9.2 We plan to achieve these goals by reducing our demand for energy in our schools and operational buildings, increasing efficiency of energy use and supply, maximising the use of renewable energy and where fossil fuels need to be used, use them as efficiently as possible.

10 Potential projects and Value at Stake

10.1 Using the Carbon Trust's LACM7 guidance, the Council has been able to calculate the 'Value at Stake', i.e. the cost to the Council of not doing anything to reduce carbon emissions: The financial value at stake of the Council's Carbon Management Programme is £12.3 million. This is the projected cumulative saving that could be realised over the period 2009-2014 if emissions are cut by 40%.

10.2 In order to realise these savings, the Carbon Management Project Team has identified a variety of short, medium and longer term project opportunities to reduce CO_2 emissions. These have been quantified and prioritised using an evaluation tool supplied by the Carbon Trust and can be found in section 4 of the attached draft Plan. At the time of writing this report, it is estimated that if all of the projects identified in the plan were implemented, the Council's carbon foot print would be reduced by approx. 8,000 tonnes/ CO_2 by 2014, which is approx. 65% of our target of 12,616 tonnes/ CO_2, leaving a shortfall of approx. 4,616 tonnes/ CO_2 to make up in later stages of the Programme.

10.3   The published Plan will be reviewed and revised annually by the Programme Board and Project Team to reflect progress made to date and take on board new project opportunities to help bridge this 'gap'.

11.   Financial Costs of the Programme and Sources of funding

11.1   The annual capital and revenue costs for the list of projects identified at section 4 of the draft Plan is summarised below:

	YEAR 1 2009/10	Year 2 2010/11	Year 3 2011/12	Year 4 2012/13	Year 5 2013/14
Annual capital cost	£212,654	£1,343,651	£838,660	£1,307,111	£293,027
Committed annual capital	£212,654	£391,952	-	-	-
Unfunded annual capital	-	£951,699	£838,660	£1,307,111	£293,027
Annual revenue cost	£300	£115,316	£242,731	£5,000	£10,000
Committed annual revenue	£300	£35,000	-	-	-
Unfunded annual revenue	-	£80,316	£242,731	£5,000	£10,000

11.2   To deliver the projects identified in the year 2 of the T Plan (i.e. 2010/11) the Council intends to fund as many of the works from planned maintenance or capital improvement budgets where possible. £951,699 of the capital needed to finance this year of the Plan has however still to be found and a bid is currently being prepared to the Council's Capital and Assets Group to cover this anticipated shortfall in expenditure.   PPRG capital funding bids for the third, fourth and fifth years of the Programme will be prepared in accordance with the Council's annual budgetary cycle/timetable.

12.   Salix "Invest to Save" Fund

12.1   The Plan also refers to our making use of Salix funding for certain eligible projects (up to 50%), subject to match-funding being found across the Council. The first tranche of £50,000 has been received from Salix Finance. This must now be match funded from the Council by the end of March 2010 and committed to a number of Salix compliant capital projects. A second tranche of £100,000 will then be received and must be committed by the end of September 2010, with the third (£150,000) and fourth (£200,000) tranches being received by the by the end of April 2011 and April 2012 respectively. The rolling, ring fenced nature of this fund means that any savings generated from the works undertaken must be recycled back into the fund (over a period of seven years) to allow further energy saving projects to be considered in subsequent years. This enables the fund to be self sustaining.

12.2 A list of potential Salix compliant projects for the 2010/11 FY is currently being prepared by Property Services. There is an eligibility assessment for all projects under this 'invest to save' fund, based on the financial cost against the tonnage of carbon saved and pay back period - meaning that only a limited number of projects from our project list will be eligible. A capital budget to match fund our Salix Finance grant is being sought and will I need to be committed by 31 March 2010 if we are to proceed with the Plan as currently drafted. The first and second tranches of this fund could be match funded with contingency funds provided by a Property Services if necessary and until a more long term budgetary solution can be found. Alternatively money from the Capital Reserve could be utilised subject to a successful bid being made through the Capital and Assets Group.

12.3 As part of the Council's commitment to reducing Carbon emissions, it may also be necessary to supplement the Council's existing capital scheme resources with additional funding (such as funding from the Salix Energy Efficiency Loans Scheme) to enable us to fulfil both our corporate priorities and our commitment to reducing our carbon emissions.

13. Benefits and Savings – Quantified and Unquantified

13.1 The Plan's benefits (as currently drafted) are quantified below. In year 2 of the Programme (2010/11), there is an estimated annual cost saving to the Council of £915,139 if all of projects identified in the Plan are implemented. This reduces to £416,044 in year 3, £252,175 in year 4 and £52,309 in year 5 - meaning that both the Programme Board and Project team will need to indentify further project options and possibilities from year 3 of the Plan onwards in order to fully make maximise both the savings and benefits of the Programme.

	Year 1 2009/10	Year 2 2010/11	Year 3 2011/12	Year 4 2012/13	Year 5 2013/14
Annual cost saving	£156,938	£915,139	£416,044	£252,175	£52,309
Annual CO_2 saving (tonnes)	712	3158	2343	1974	319
Annual target % achieved	27.5%	133%	107.5%	98.6%	17.4%
Cumulative target % achieved	27.5%	78%	87%	90%	77%

14. Appendices Attached

Appendix A – DRAFT Carbon Management Plan 2009 – 2014
(24th December version)

working with

This draft is a 'work in progress' and subject to ongoing amendment and revision.

A final version will be present to Cabinet for endorsement in the spring of 2010.

Appendix A:

Slough Borough Council Carbon Management Programme

Carbon Management Plan (CMP) 2009-2014

working with

Date: *24/12/09*

Version number: *Draft 1.3*

Owner: *John Palmer and Amanda Renn*

Approval route: Carbon Management Programme Board (January) to Scrutiny Panel (January) to Cabinet for adoption by March 2010

Approval status: Not approved by Carbon Management Programme Board

working with

Contents

Foreword from our Project Sponsor and Political Sponsor

In October 2008, a full Council meeting committed Slough Borough Council to becoming carbon neutral by 2020. This means we aim to reduce nett greenhouse gas emissions to zero, end the Council's contribution to global warming, and provide strong leadership to other local organisations on the issue.

To address this commitment, the Council joined the Carbon Trust's Local Authority Carbon Management Programme in May 2009. This programme has provided a focused process to develop the technical skills and organisational change needed for success. We are very grateful to the Carbon Trust for its experienced and dedicated support.

This Carbon Management Plan sets out the projects and processes that will achieve a 40% reduction in carbon emissions by 2014. There is no doubt that these projects are challenging, but equally that we must achieve them if we are to reach full carbon neutrality. Along the way, the Council aims to make significant efficiency gains and be best prepared for an era of increasing energy and fuel prices. We are pleased to endorse this Carbon Management Plan and look forward to its successful implementation.

Ruth Bagley
Chief Executive

Councillor Rob Anderson
Leader of the Council

Foreword from the Carbon Trust

Cutting carbon emissions as part of the fight against climate change should be a key priority for local authorities - it's all about getting your own house in order and leading by example. The UK government has identified the local authority sector as key to delivering carbon reduction across the UK in line with its Kyoto commitments and the Local Authority Carbon Management Programme is designed in response to this. It assists councils to save money on energy and put it to good use in other areas, whilst making a positive contribution to the environment by lowering carbon emissions.

Slough Borough Council was selected in 2009, amidst strong competition, to take part in this ambitious programme. Slough Borough Council partnered with the Carbon Trust on this programme in order to realise vast carbon and cost savings. This Carbon Management Plan commits the council to a target of reducing CO_2 by 40% by 2014 and underpins potential financial savings to the council of around £11.96 million.

There are those that can and those that do. Local authorities can contribute significantly to reducing CO_2 emissions. The Carbon Trust is very proud to support Slough Borough Council in their ongoing implementation of carbon management.

Richard Rugg
Head of Public Sector, Carbon Trust

Management Summary

In October 2008, Slough Borough Council made a commitment to tackle climate change within its own operations by voting to become carbon neutral by 2020. The Authority joined the Carbon Trust's Local Authority Carbon Management Programme. This provided a focus for reducing carbon dioxide emissions across the Council's own operations by developing a comprehensive Carbon Management Plan.

> **Our Target: Slough Borough Council will reduce carbon dioxide (CO_2) emissions from its own operations by 40% against the 2008/09 baseline by April 2014.**

Slough Borough Council's carbon emissions baseline is 31,540 tonnes CO_2 for the financial year April 2008 to March 2009. The Council's main CO_2 emission sources, shown below, are buildings and schools (65%), streetlighting (10%) and transport (25%).

Table 1.1 – Summary of CO_2 emissions and costs for baseline year 2008/09

	Total	Buildings	Street lights	Transport
Baseline CO_2 emissions (tonnes)	31,540	20,592	3,122	7,826
Baseline Cost (£)	£6,996,688	£3,506,090	£599,403	£2,891,195

Key strategic themes for the programme:

- Reduce CO_2 emissions from energy consumption in all Council buildings, schools, streetlighting, in-house and outsourced fleet transport and staff business travel.
- Fully embed carbon management within Council policies and procedures.
- Fund capital projects through the Council's new £1 million Salix Invest-to-Save scheme.
- Raise carbon management awareness among all staff and empower them to reduce energy consumption.
- Develop the interest and ability of schools to implement energy efficiency and renewables projects.
- Incorporate the highest possible energy efficiency specifications into new buildings, equipment and contracts.

The financial value at stake of the Council's Carbon Reduction Programme is £12.3 million. This is the projected cumulative savings that could be realised over the period 2009-2014 if emissions are cut by 40%.

The Carbon Management Project Team has identified a variety of short, medium and longer term opportunities to reduce CO_2 emissions. These have been quantified and prioritised using an evaluation tool supplied by the Carbon Trust.

A forecast of carbon and financial progress for identified projects is shown:

Figure 1.1 – Forecast of Carbon Progress against Target
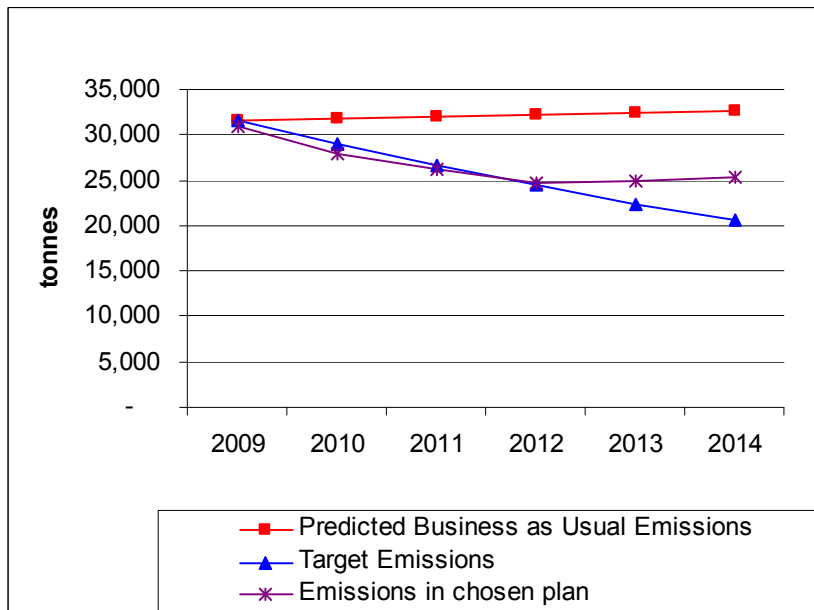
Figure 1.2 – Forecast of Financial Progress against Target
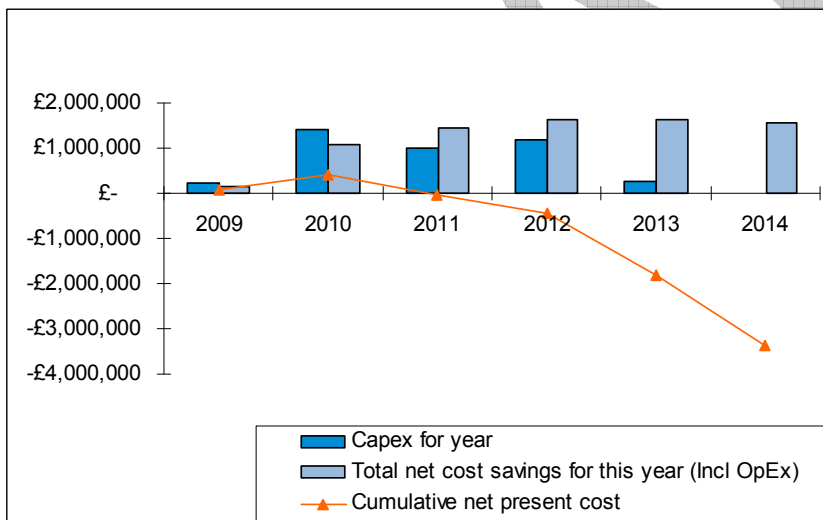
The annual cost and CO_2 savings for the Plan are shown below.

Table 1.2 – Annual Cost and CO2 Savings Proposed in this Plan

	2009/10	2010/11	2011/12	2012/13	2013/14
Annual cost saving	£156,938	£915,139	£416,044	£252,175	£52,309
Annual CO$_2$ saving	712	3158	2343	1974	319
Planned % Reductions	27.5%	133%	107.5%	98.6%	17.4%
Cumulative target	27.5%	78%	87%	90%	77%

1.0 Introduction

The purpose of this Carbon Management Plan is to establish a framework for carbon management in Slough Borough Council and set out a programme of actions to reduce CO_2 emissions from Council operations until 2014.

The Carbon Management Plan goes a major way to implementing the Council agreement of October 2008 to become carbon neutral by 2020. The plan will be reviewed and revised annually to reflect progress made and new priorities identified.

The Carbon Management Plan is a result of the Council's participation in the Local Authority Carbon Management Programme (Phase 7) run by the Carbon Trust from May 2009 to March 2010.

The programme consists of five stages:

1) Mobilise the organisation by involving key players and providing structure
2) Set baseline, forecast and targets
3) Identify and quantify options
4) Develop a Carbon Management Plan
5) Implement the Plan

Implementation of the Carbon Management Plan will follow Council approval of this document in March 2010.

Slough Borough Council Carbon Management Programme
Carbon Management Plan

Slough
Borough Council
www.slough.gov.uk

working with CARBON TRUST

2.0   Carbon Management Strategy

2.1   Context and Drivers for Carbon Management

Climate change is the greatest environmental challenge facing the world today. Rising global temperatures will bring changes in weather patterns, rising sea levels and increased frequency and intensity of extreme weather. The social, environmental and economic effects of climate change might be huge and will be felt across the UK and internationally.

Man-made climate change is now accepted as unambiguous fact by the global scientific community and Governments. The main human influence on global climate change is the emission of the key greenhouse gases, CO_2, methane and nitrous oxide. The concentration of these gases in the atmosphere has now reached levels that are unprecedented in tens of thousands of years.

The UK is on track to meet its 1996 commitments under the UN's Kyoto Protocol on Climate Change to reduce greenhouse gas emissions by 12.5% below 1990 levels by 2010. The Climate Change Act (2008) has put into statute the UK's target to reduce carbon dioxide emissions by 34% below 1990 levels by 2020 and 80% by 2050.

The UN's successor agreement to Kyoto, the Copenhagen Accord was negotiated in December 2009. Copenhagen aims to tie global warming to a maximum 2°C temperature rise above 1990 levels. Nations must become signatories by 1st February 2010, prior to a legally binding agreement later in 2010. The European Union has so far offered a 20% cut on 1990 levels by 2020. Cuts in emissions so far offered may only hold temperature rises to between 3 and 3.5°C, so there is still a long way to go before the issue is settled on the international agenda.

The UK Government wants local authorities to set a leading example on climate change. A number of legislative drivers have been created for local authorities:

Carbon Reduction Commitment (CRC): The CRC is a mandatory CO_2 emissions "cap & trade" scheme for the UK's 5000 most energy-consuming local authorities, hospitals and businesses. CRC focuses on CO_2 emissions from buildings, schools and streetlighting, but not from transport, contracted-out services or PFI schools. In 2008/9, Slough Borough Council's "qualifying" electricity consumption was over 10,000 MWh. The thresh-hold level for participation is 6 MWh, so Slough must participate in the CRC from April 2010.

CRC provides both a financial and a PR incentive to act, as all participants are ranked in a national league table. Organisations at the top of the league table will receive a bonus and those at the bottom must pay a penalty charge.

Licenses must be bought from Government at £12/tonne to cover all CO_2 emitted in the CRC baseline year of 2010/11. The Council's CRC-relevant carbon emissions were 16,577 tonnes in 2008/9. Therefore, Slough Borough Council should budget £198,924 to buy CO_2 licenses before April 2011.

In the first year, ranking position will depend largely on the number of automatic meter reading systems that have been installed.

A "recycling" payment will be paid in October 2011 based on our "performance" in a national league table against other Councils, hospitals and businesses. Good performance will result in a bonus and poor performance will result in a penalty. The bonus or penalty in the first year will be worth a maximum 10% of our £198,924 licenses or +/- £19,892. In the second year, the bonus or penalty maximum will escalate to 20% of this amount. By year five it will reach +/-50% or £99,462.

Performance in the first year will be 100% assessed on what is known as the Early Action Metric. This is calculated from participation in two activities, (a) smart metering, and (b) the Carbon Trust Standard. Slough will be unable to obtain the Carbon Trust Standard as this requires full energy billing and consumption data for 2007/8, which is unavailable. Therefore our only opportunity to improve performance in the first year will be to increase

the number of buildings that are smart metered. Smart metering is being encouraged by the Government in this way to enable organisations to measure energy consumption in real time. If you cannot measure it, you cannot manage it.

In the second year, the Early Action Metric will be worth 40% of performance, whereas reduction of carbon emissions over the baseline emissions will be worth 60%. In this year, we would have enough data history to apply for the Carbon Trust Standard. In the third year, the Early Action Metric will drop to being worth 20% of performance, with 80% coming from reduction in emissions from the baseline. In subsequent years all performance will be based on reduced emissions.

In April 2008, the Government introduced two National Indicators specific to CO_2 reduction:

- **National Indicator (NI) 185 – percentage CO_2 reduction from Local Authority (LA) operations:** The public sector is in a key position to lead on efforts to reduce CO_2 emissions by setting a behavioural and strategic example to the private sector and the communities they serve. NI 185 requires local authorities to calculate CO_2 emissions from buildings, schools and streetlighting as for CRC, but to also add in emissions from business transport, and contracted-out services. This is the same data set that has been used to prepare this Carbon Management Plan's carbon emissions baseline.

- **NI 186 – per capita CO_2 emissions in the LA area:** Local authorities are uniquely placed to provide vision and leadership to local communities by raising awareness and influencing behaviour change. NI 186 measures the percentage reduction in CO_2 per capita from business (including public sector), domestic housing and road transport across the whole LA area.

  In April 2008, Slough Borough Council adopted NI 186 as part of its Local Area Agreement with the Government Office for the South East (GOSE). The target agreed with GOSE was a 9% reduction in CO_2 emissions by 2011 from a 2005 baseline year. The most recent data shows a 3% reduction in CO_2 emissions between 2005 and 2007. Data is produced two years in arrears, and is calculated by central Government.

  Slough Forward, is the Local Strategic Partnership between the Council and its statutory, business and community sector partners. It established a Climate Change Partnership Delivery Group in October 2008 to coordinate CO_2 reduction activity across the Borough and meet NI 186 targets. The Council's Carbon Management Programme reports progress to this Local Strategic Partnership group.

  Slough has amongst the lowest per capita emissions in the UK from transport and housing, but high emissions from business due to the concentration of businesses in the area.

- **Display Energy Certificates:** All public sector buildings with a floorspace over 1,000 m^2 are legally required, from 1st January 2009, to show a Display Energy Certificate (DEC) in a prominent position, usually in the foyer. DECs rate a building's energy efficiency from A to G and include a recommendations report that suggests how this rating can be improved. Slough Borough Council has produced DECs for 43 buildings over 1000 m^2 (including 33 schools). By December 2010, DECs will be extended to smaller public buildings, perhaps those over 500 m^2 which would add a further 11 buildings. The DEC is a useful way to determine which buildings to prioritise for energy efficiency projects.

- **Energy Costs:** Measures to reduce CO_2 emissions will also reduce energy and fuel costs. Energy and fuel costs have seen a dramatic rise in recent years, with energy prices increasing by well over 50% since 2004. This trend is not expected to change. The Government forecasts a 5.4% annual increase in energy prices, based on International Energy Agency oil supply and price forecasts. The IEA admits that it has historically overstated the oil supply so for this reason, a 5.4% annual increase in energy prices is thought to be highly conservative.

  The cost of energy for the Council's buildings and streetlighting has risen to almost £3.0 million per annum. To reduce gas and electricity charges, the Council has formed a

consortium with other Berkshire local authorities to procure energy through the NHS Procurement and Supply Agency (PASA). New electricity and gas supply contracts from October 2008 fall under this scheme. There will be cost and reporting benefits to transferring more buildings and schools to the PASA contract.

- **Nottingham Declaration on Climate Change:** The Leader and the Chief Executive of Slough Borough Council signed the Nottingham Declaration on Climate Change in August 2009. This committed the Council to supporting Government CO_2 emission reduction targets and producing local plans to address the causes and impacts of climate change. A Slough Climate Change Action Plan was under development for spring 2010 publication.

- **Local Authority Carbon Management Programme:** The Council was accepted onto the Carbon Trust's Local Authority Carbon Management Programme (LACM7) in May 2009. This Programme has used the NI185 CO_2 emissions baseline data for 2008/9 to set reduction targets, has provided technical support to prioritise carbon reduction projects, has supported and enabled organisational change and has required production of this Carbon Management Plan. The Carbon Trust will continue to provide technical and other support to Slough over the coming years to assist the Plan's implementation.

2.2   Our Low Carbon Vision – Where Do We Want to Get To?

By 2020, Slough Borough Council will be a model low carbon local authority, demonstrating good practice in its own operations and providing leadership on carbon reduction throughout the Borough.

2.3   Strategic Themes

- Reducing CO_2 emissions from energy consumption by all Council and outsourced buildings, schools, streetlighting, fleet transport and staff business travel.
- Funding capital projects through the Council's new £1 million Salix Invest-to-Save scheme.
- Fully embedding carbon management within Council policies and procedures.
- Raising carbon management awareness amongst all staff and empowering them to reduce energy usage.
- Developing the capacity of schools to implement energy efficiency and renewables projects.
- Incorporating the highest possible energy efficiency specifications into procurement of new buildings, contracts and equipment

2.4   Targets and Objectives

Slough Borough Council aims to reduce CO_2 emissions from its own operations by 40% from a 2008/09 baseline by March 2014.

3.0   Emissions Baseline and Projections

3.1   Scope

The Plan's scope matches central Government reporting requirements for National Indicator 185 (see Section 2.1). This includes electricity, gas, oil, LPG, diesel and petrol from all Council-used and contracted-out buildings, schools, fleet vehicles, staff business travel, streetlighting, roadside bollards, traffic signals, CCTV and monitoring equipment.

The major contracted-out services included within this Plan are Slough Enterprise (waste, street cleaning and parks), Interserve (facilities management), People 1st (housing), Slough Community Leisure (leisure centres), APCOA (car parking), Apetito (meals on wheels), Scolarest (schools catering), Southern Cross, BUPA, Care UK (and other smaller care home providers), home-to-school transport and social services transport. Electricity used in communal areas of People 1st blocks of flats for stairwell lighting and lifts was included, but energy used within individual homes was excluded.

The Plan excludes Council-owned premises leased to local businesses or community associations that pay their own energy bills. Carbon emissions attributable to water use and waste disposal were also excluded. This scope can be reviewed if new data becomes available or current targets are achieved.

3.2   Baseline

Slough Borough Council's baseline is 31,540 tonnes CO_2 for the financial year April 2007-March 2008. This aligns with the Council's financial reporting cycle and draws on existing data sources. In 2010, the same data sources will be used to report emissions for the Carbon Reduction Commitment.

The Council's main CO_2 emissions sources, shown in Table 3.1 and Figure 3.1 below, are buildings (65%), transport (25%) and streetlighting (10%). Council and school buildings metering and billing data for 2008/9 was collected by the Energy Projects Officer. Staff travel mileage was collected by the Performance Manager from the accounting system and fleet fuel consumption was collected by the Fleet Manager. Streetlighting data was collected by the Streetlighting Engineer. Data from outsourced services was collected by the Project Leader.

Table 3.1 – Baseline carbon emissions and costs 2008/09

|	Total	Buildings	Streetlighting	Transport
Baseline CO$_2$ emissions (tonnes)	31,540	20,592	3,122	7,826
Baseline Cost (£)	£6,996,688	£3,506,090	£599,403	£2,891,195

Figure 3.1 – Baseline carbon emissions 2008/9
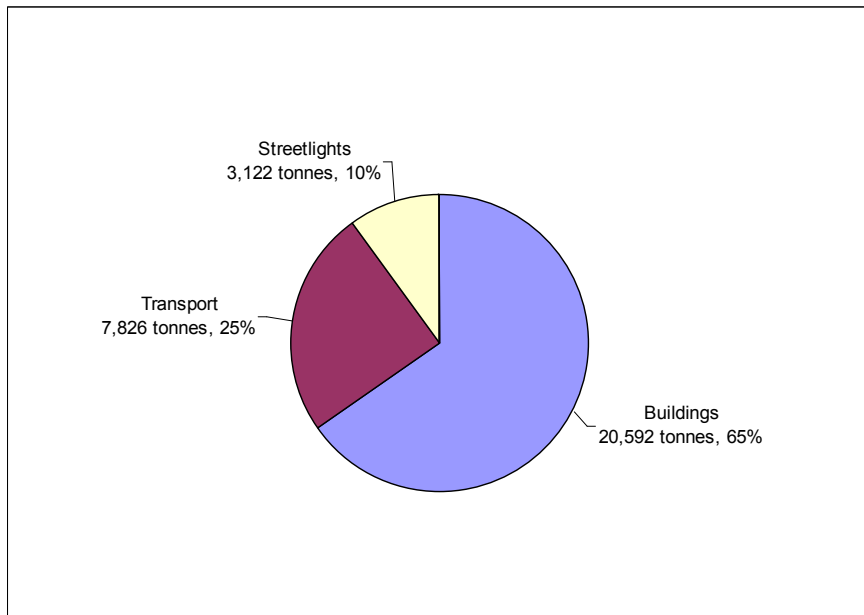
Breaking down the buildings CO_2 emissions into different building types (Figure 3.2) shows that schools and youth services represent 41% of the Council's buildings carbon emissions. Leisure centres use 14%, streetlighting 13%, offices 10%, hostels 6%, parks, car parks and the crematorium 6%, whilst community centres and communal areas in People 1st housing use 5% each.

Figure 3.2 – Baseline carbon emissions from buildings
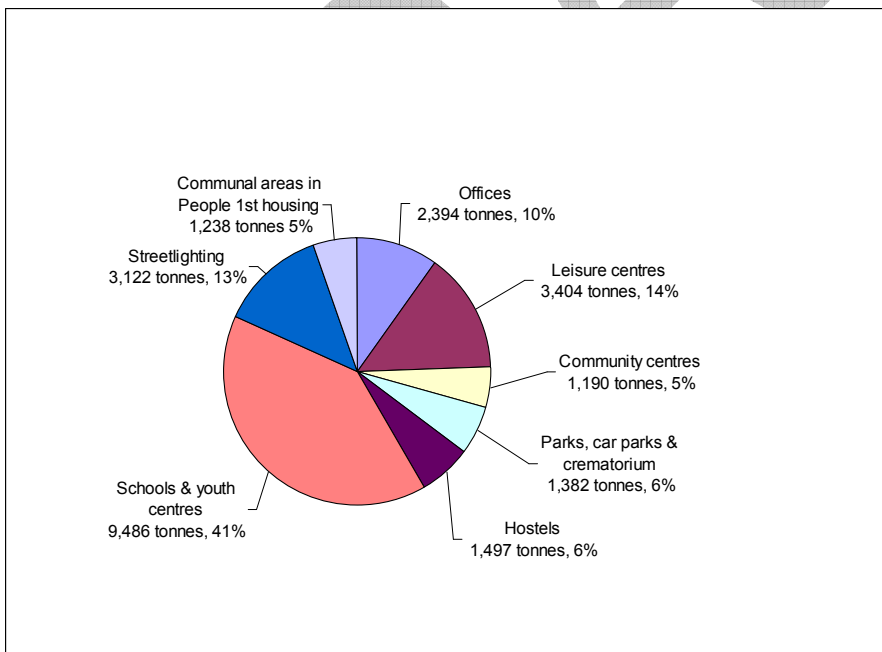
The Education & Children's Services Directorate is therefore responsible for 41% of building's CO_2 emissions through schools and youth centres. The Community & Wellbeing Directorate is responsible for 25% of CO_2 emissions through leisure centres, hostels and community centres. The Green & Built Environment Directorate is responsible for 24% of emissions through streetlighting, parks, car parks, the Crematorium and communal areas in People 1st

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housing. The Resources Directorate is responsible for the remaining 10% of CO_2 emissions through offices. A simple analysis would suggest the greatest savings in carbon emissions might be made in schools.

3.3 Projections and Value at Stake

Two scenarios are outlined to assess the financial value of the Carbon Management Programme to Slough Borough Council. A Business as Usual (BAU) approach is compared with a Reduced Emissions Scenario (RES) which assumes the 40% target is to be achieved. The difference in cost to the Council is termed the Value at Stake (VAS) that can be saved in running costs through successful delivery of the programme.

In both scenarios, it is assumed there is (i) a 0.7% annual increase in demand for buildings, streetlighting and transport (based on Carbon Trust models) and (ii) a 5.4% annual increase in energy prices. Energy price forecasts are taken from middle of the road UK Government forecasts (DTI/DBERR EP68), based on International Energy Agency data.

If the Carbon Management Programme successfully achieves its 40% targets, the cumulative Value at Stake by March 2014 would be £12,261,413.

Table 3.2 – Financial Value at Stake (VAS)* of Carbon Management Programme

	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
BAU Total	£6,996,687	£7,509,339	£8,061,206	£8,655,413	£9,295,342	£9,984,657
RES Total	£6,996,687	£6,732,905	£6,480,396	£6,238,643	£6,007,150	£5,785,449
VAS Annual	£0	£776,434	£1,580,809	£2,416,770	£3,288,192	£4,199,208
VAS Cumulative	£0	£776,434	£2,357,243	£4,774,013	£8,062,205	£12,261,413

The VAS is the difference between Business as Usual (BAU) and the Reduced Emissions Scenario (RES), a 40% reduction in CO_2 emissions by 2014

Figure 3.3 – Financial Value at Stake of Carbon Management Programme
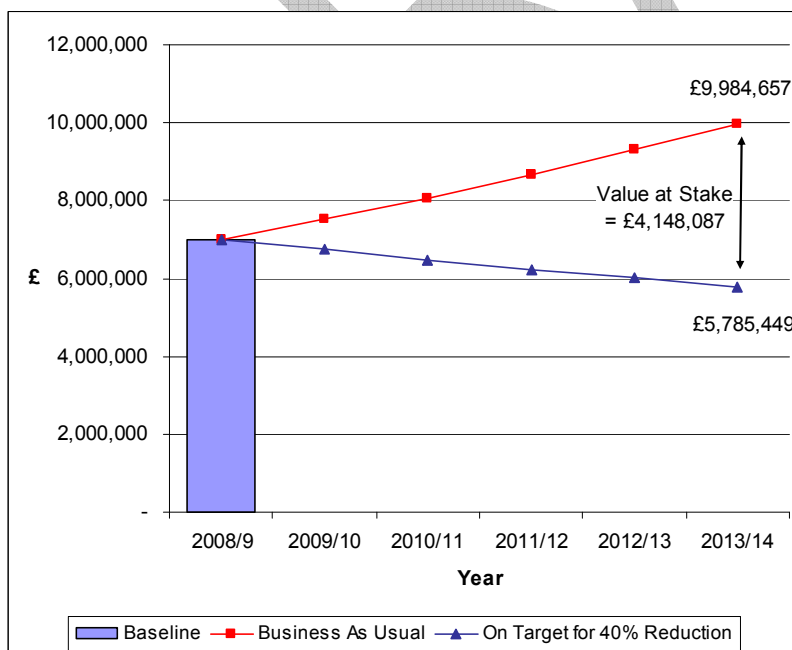
The cumulative Carbon Value at Stake is 43,757 tonnes over the lifetime of the project.

Table 3.3 – Carbon Value at Stake (VAS)* of Carbon Management Programme (tonnes)

	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
BAU Total	31,540	31,761	31,983	32,207	32,432	32,659
RES Total	31,540	28,477	25,711	23,214	20,959	18,924
VAS Annual	0	3,284	6,272	8,993	11,473	13,735
VAS Cumulative	0	3,284	9,556	18,549	30,022	43,757

*The VAS is the difference between Business as Usual (BAU) and the Reduced Emissions Scenario (RES), a 40% reduction in CO_2 emissions by 2014

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4.0 Carbon Management Projects

Slough Borough Council last employed an Energy Manager in 2004. Since then, there has been an ad hoc approach to carrying out energy efficiency projects. In order to make best use of officer time and investment capital, this Plan tries to prioritise projects based on their speed of payback and their ease of implementation. This will make it easier to demonstrate financial returns and to change the organisational culture.

4.1 Current Projects

Nine projects were completed in 2009/10 by the time of writing, saving an estimated 711.6 tonnes of CO_2. The Combined Heat and Power plant at Montem Leisure Centre, installed in July 2009, was expected to save 421 tonnes of CO_2 per annum. IT server virtualisation, completed in December 2009, was expected to save a further 220 tonnes CO_2 per annum.

Table 4.1 – Current Projects 2009/10

Ref	Project	Lead	Cost		Annual Saving		Pay back	% of Target	Year
			Capital	Revenue	Financial	CO₂			
1	Building fabric - Loft insulation - James Elliman School	Paul Butler	£140		£73	0.6 tCO2	1.9	0.00%	2009/10
2	Building fabric - Secondary glazing - 3 Schools	Paul Butler	£1,614		£1,366	11.5 tCO2	1.2	0.09%	2009/10
3	Combined Heat & Power - Montem Leisure Centre	Slough Community Leisure	£20,000		£87,409	421 tCO2	0.2	3.34%	2009/10
4	Communications - Awareness raising campaign - Offices	Kathryn Best		£300	£2,139	11.5 tCO2	0.1	0.09%	2009/10
5	Electrical equipment - IT - Printer rationalisation - Offices	Chris Wintermute	£200		£830	4.0 tCO2	0.2	0.03%	2009/10
6	Electrical equipment - IT - Virtualisation/thin computers - Offices	Unisys	£17,000		£45,750	220.3 tCO2	0.4	1.75%	2009/10
7	Streetlighting - Bulb replacement with high pressure sodium	Ken Mann	£450		£198	1.0 tCO2	2.3	0.01%	2009/10
8	Roadside Bollards - Bulb replacement with CFL & photocells	Dave Hall	£8,250		£3,262	15.7 tCO2	2.5	0.12%	2009/10
9	Transport - Fleet - Low carbon vehicles - Street-cleansing trucks	Enterprise	£165,000		£15,910	26.0 tCO2	10.4	0.21%	2009/10

4.2 Planned / Funded Projects

Nine further projects had been approved for implementation in 2010/11 by the time of writing this Plan (Table 4.2). These were expected to save 1033.2 tonnes of CO_2 per annum. The most significant project is the staff travel plan, expected to save 480.7 tonnes CO_2 per annum, and expected to be ratified by Cabinet in February 2010.

Table 4.2 Approved and Funded Projects

Ref	Project	Lead	Cost		Annual Saving		Pay back	% of Target	Year
			Capital	Revenue	Financial	CO_2			
10	Boiler replacement with condensing boilers - Parks Changing Rooms	Paul Butler	£105,000		£17,112	143.9 tCO2	6.1	1.14%	2010/11
11	Communications - Awareness raising campaign - Offices	Kathryn Best		£10,000	£4,279	23.0 tCO2	2.3	0.18%	2010/11
12	Communications - Awareness raising campaign - Pilot project at 3 Primary Schools	Kathryn Horsepool		£5,000	£2,490	13.2 tCO2	2.0	0.10%	2010/11
13	Electrical equipment - IT - Virtualisation/thin computers - Offices	Unisys	£5,931		£11,150	53.7 tCO2	0.5	0.43%	2010/11
14	Electrical equipment - Pumps - Upgrades & timer controls - St Martin's Place	Geoff Lowe	£1,000		£2,047	9.9 tCO2	0.5	0.08%	2010/11
15	HVAC - Heating control adjustment - All Buildings	Tim Isbell		£20,000	£34,217	287.7 tCO2	0.6	2.28%	2010/11
16	Renewables - Photovoltaics - Powering ventilation fans - Schools	Paul Butler	£34,000		£1,115	5.4 tCO2	does not payback	0.04%	2010/11
17	Roadside Bollards - Compact fluorescent lighting & photocells	Dave Hall	£12,375		£3,262	15.7 tCO2	3.8	0.12%	2010/11
18	Transport - Staff Travel Plan - implementation	Viv Vallance	£233,646		£210,924	480.7 tCO2	1.1	3.81%	2010/11

4.3 Near Term Projects

Near-term projects that remain unfunded will need further assessment to decide how to fund them in 2010/11 (Table 4.3). Capital projects providing payback in under 5 years, and with sufficient carbon savings per £ invested, would be eligible for 50% funding through the Council's Salix Finance fund. Some projects are applicable to multiple sites and will be implemented over several years.

Table 4.3 – Near-Term Projects

Ref	Project	Lead	Cost Capital	Revenue	Annual Saving Financial	CO$_2$	Pay back	% of Target	Year
19	Building fabric - Cavity wall insulation - 4 Primary schools	Paul Butler	£4,744		£899	7.6 tCO2	5.3	0.06%	2010/11
20	Building fabric - Draught proofing - Slough Grammar School	Slough Grammar School	£900		£316	2.8 tCO2	2.8	0.02%	2010/11
21	Building fabric - Loft and cavity wall insulation - Langley Grammar School	Langley Grammar School	£12,600		£939	7.9 tCO2	13.4	0.06%	2010/11
22	Building fabric - Loft insulation - Offices - SMP	Paul Butler	£7,564		£1,589	13.4 tCO2	4.8	0.11%	2010/11
23	Building fabric - Loft insulation - Slough Grammar School	Slough Grammar School	£10,000		£5,232	44. tCO2	1.9	0.35%	2010/11
24	Building fabric - Pipework insulation - Foxborough Primary School	Foxborough Primary School	£1,000		£321	2.7 tCO2	3.1	0.02%	2010/11
25	Building fabric - Pipework insulation - Slough Grammar School	Slough Grammar School	£2,000		£2,141	18.0 tCO2	0.9	0.14%	2010/11
26	Building Management Systems - Fine tuning - Slough Grammar School	Paul Butler	£500		£2,022	17.0 tCO2	0.2	0.13%	2010/11
27	Building Management Systems - Upgrades & fine tuning - Leisure centres	Slough Strategic Leisure	£8,525		£3,417	19.0 tCO2	2.5	0.15%	2010/11
28	Building Management Systems - Upgrades & fine tuning - Offices	Paul Butler	£22,624		£9,223	50.2 tCO2	2.5	0.40%	2010/11
29	Electrical equipment - IT - Shutdown Management software for PC Boxes - Offices	Chris Wintermute	£13,500		£14,849	71.5 tCO2	0.9	0.57%	2010/11
30	Electrical equipment timer controls - Offices	Charan Dhillon	£10,000		£14,923	71.9 tCO2	0.7	0.57%	2010/11
31	Electrical equipment timer controls - Schools	Geoff Lowe	£13,738		£9,291	44.7 tCO2	1.5	0.35%	2010/11
32	Electrical equipment timer controls - Slough Grammar School	Slough Grammar School	£90		£426	2.1 tCO2	0.2	0.02%	2010/11
33	HVAC - Air Conditioning - Heat Pump Strategy - Langley Grammar School	Langley Grammar School	£1,200		£1,364	6.6 tCO2	0.9	0.05%	2010/11
34	HVAC - Heating & ventilation strategy - Langley Grammar School	Langley Grammar School	£30,000		£4,392	21.2 tCO2	6.8	0.17%	2010/11
35	HVAC - Heating control upgrade - Primary schools	Paul Butler	£71,211		£13,213	111.1 tCO2	5.4	0.88%	2010/11
36	HVAC - Heating control upgrade - Secondary schools	Paul Butler	£111,871		£20,758	174.5 tCO2	5.4	1.38%	2010/11

Ref	Project	Lead	Cost Capital	Cost Revenue	Annual Saving CO2	Pay back	% of Target	Year
37	HVAC - Heating control upgrade - Slough Grammar School	Slough Grammar School	£0	£95	0.8 tCO2	0.0	0.01%	2010/11
38	Lighting - Automatic control - Foxborough Primary School	Foxborough Primary School	£3,600	£1,961	9.4 tCO2	1.8	0.07%	2010/11
39	Lighting - Centralised control system - St Martin's Place	Geoff Lowe	£15,700	£3,505	16.9 tCO2	4.5	0.13%	2010/11
40	Lighting - Retrofit/replace halogens to LEDs - St Martin's Place	Geoff Lowe	£1,476	£1,407	6.8 tCO2	1.0	0.05%	2010/11
41	Lighting - Retrofit/replace T8 to T5 - Offices	Geoff Lowe	£8,260	£2,709	13.0 tCO2	3.0	0.10%	2010/11
42	Lighting - Retrofit/replace T8 to T5 - Schools	Geoff Lowe	£43,120	£14,143	68.1 tCO2	3.0	0.54%	2010/11
43	Lighting - Strategy - Langley Grammar School	Langley Grammar School	£33,600	£4,008	19.3 tCO2	8.4	0.15%	2010/11
44	Renewables - Biofuel switching from oil - Slough Grammar School	Slough Grammar School	£2,500	£1,211	21.2 tCO2	2.1	0.17%	2010/11
45	Transport - Fleet - Biodiesel replacement fuel	Enterprise	£8,548	£7,676	17.5 tCO2	1.1	0.14%	2010/11
46	Transport - Fleet - Driver training & maintenance	John Northam	£80,316	£72,505	165.2 tCO2	1.1	1.31%	2010/11
47	Transport - Fleet - Fuel management	John Northam	£51,921	£46,872	106.8 tCO2	1.1	0.85%	2010/11
48	Transport - Fleet - Low carbon replacement vehicles	John Northam	£405,635	£366,186	834.6 tCO2	1.1	6.62%	2010/11
49	Voltage optimisation - Herschel Multi-Storey Car Park	Geoff Lowe	£11,636	£13,644	65.7 tCO2	0.9	0.52%	2010/11
50	Voltage optimisation - Langley Grammar School	Geoff Lowe	£8,000	£3,539	17.0 tCO2	2.3	0.14%	2010/11
51	Voltage optimisation - Offices	Geoff Lowe	£35,636	£15,797	76.1 tCO2	2.3	0.60%	2010/11

4.4 Medium to long term projects

Other projects running between 2011/12 and 2013/14 have been prioritised on the simplicity of introducing each technology and the speed of payback. These projects need reassessing each year.

Table 4.4 Medium to Long-Term Projects

Ref	Project	Lead	Cost Capital	Cost Revenue	Annual Saving Financial	Annual Saving CO₂	Pay back	% of Target	Year
52	Building fabric - Cavity wall insulation - Secondary schools	Paul Butler	£7,453		£1,411	11.9 tCO2	5.3	0.09%	2011/12
53	Building fabric - Draught proofing - Schools	Paul Butler	£37,161		£7,699	64.7 tCO2	4.8	0.51%	2011/12
54	Building fabric - Loft insulation - Other schools	Paul Butler	£41,223		£8,663	72.8 tCO2	4.8	0.58%	2011/12
55	Building fabric - Pipework insulation - Leisure centres	Slough Strategic Leisure	£2,412		£608	5.1 tCO2	4.0	0.04%	2011/12

56	Building fabric - Pipework insulation - Other schools	Paul Butler	£1,887		£476	4.0 tCO2	4.0	0.03%	2011/12
57	Building Management Systems - Upgrades & fine tuning - Schools	Paul Butler	£115,994		£44,177	257.5 tCO2	2.6	2.04%	2011/12
58	Combined Heat & Power - Langley Leisure Centre	Slough Strategic Leisure	£20,000		£42,425	204.3 tCO2	0.5	1.62%	2011/12
59	Communications - Awareness raising campaign - Leisure centres	Slough Strategic Leisure		£9,331	£3,343	18.7 tCO2	2.8	0.15%	2011/12
60	Communications - Awareness raising campaign - Offices	Kathryn Best		£10,000	£6,149	33.5 tCO2	1.6	0.27%	2011/12
61	Communications - Awareness raising campaign - Schools	Kathryn Horsepool		£223,400	£76,664	446.8 tCO2	2.9	3.54%	2011/12
62	Electrical equipment - IT - LCD flat screens	Peter Webster	£2,742		£357	1.7 tCO2	7.7	0.01%	2011/12
63	Electrical equipment - Motors - Variable speed drives - St Martin's Place	Geoff Lowe	£32,000		£17,145	82.6 tCO2	1.9	0.65%	2011/12
64	Electrical equipment - Motors - Variable speed drives - Swimming pool halls	Slough Strategic Leisure	£31,530		£14,294	68.8 tCO2	2.2	0.55%	2011/12
65	HVAC - Air conditioning - Server room cooling - Primary schools	Paul Butler	£269		£112	0.5 tCO2	2.4	0.00%	2011/12
66	HVAC - Air conditioning - Server room cooling - Secondary schools	Paul Butler	£269		£112	0.5 tCO2	2.4	0.00%	2011/12
67	HVAC - Air conditioning - Server room cooling - Town Hall	Paul Butler	£102		£42	0.2 tCO2	2.4	0.00%	2011/12
68	Lighting - Automatic control - Slough Grammar School	Slough Grammar School	£750		£141	0.7 tCO2	5.3	0.01%	2011/12
69	Lighting - Zoning - Offices	Geoff Lowe	£49,953		£20,743	99.9 tCO2	2.4	0.79%	2011/12
70	Streetlighting - dimming at midnight	Ken Mann	£330,027		£137,045	660.1 tCO2	2.4	5.23%	2011/12
71	Streetlighting - replacement bulbs	Ken Mann	£40,828		£16,954	81.7 tCO2	2.4	0.65%	2011/12
72	Roadside Bollards - Compact fluorescent lighting & photocells	Dave Hall	£12,375		£3,262	15.7 tCO2	3.8	0.12%	2011/12
73	Voltage optimisation - Hatfield Car Park	Geoff Lowe	£11,636		£2,558	12.3 tCO2	4.5	0.10%	2011/12
74	Voltage optimisation - Schools	Geoff Lowe	£100,049		£41,298	198.9 tCO2	2.4	1.58%	2011/12
75	Boiler replacement with condensing boilers & boiler sequencing - Offices	Paul Butler	£39,193		£5,880	49.4 tCO2	6.7	0.39%	2012/13
76	Boiler replacement with condensing boilers & boiler sequencing - Schools	Paul Butler	£128,285		£22,194	186.6 tCO2	5.8	1.48%	2012/13
77	Building fabric - Secondary glazing - All Schools	Paul Butler	£115,318		£18,288	153.8 tCO2	6.3	1.22%	2012/13
78	Building rationalisation - reduced occupancy at Town Hall	Charan Dhillon	£0		£11,033	58.5 tCO2	0.0	0.46%	2012/13
79	Communications - Awareness raising campaign - Offices	Kathryn Best		£5,000	£8,557	46.0 tCO2	0.6	0.36%	2012/13
80	Electrical equipment - Motors - Variable speed drives - Schools	Geoff Lowe	£10,489		£4,755	22.9 tCO2	2.2	0.18%	2012/13
81	Electrical equipment - Other - Upgrades - CCTV	Peter Webster	£188,000		£7,526	36.2 tCO2	does not payback	0.29%	2012/13

82	HVAC - Air conditioning - Free cooling - Offices	Paul Butler	£5,097	£2,117	10.2 tCO2	2.4	0.08%	2012/13
83	HVAC - Heating control upgrades - Offices	Paul Butler	£3,671	£681	5.7 tCO2	5.4	0.05%	2012/13
84	HVAC - Heating zoning - Schools	Paul Butler	£13,798	£2,406	20.2 tCO2	5.7	0.16%	2012/13
85	Lighting - Photocell control - Car parks	Geoff Lowe	£100	£21	0.1 tCO2	4.7	0.00%	2012/13
86	Lighting - Retrofit/replace T8 to T5 - Dry leisure centres	Slough Strategic Leisure	£364	£120	0.6 tCO2	3.0	0.00%	2012/13
87	Lighting - Zoning - Schools	Geoff Lowe	£243,094	£100,946	486.2 tCO2	2.4	3.85%	2012/13
88	Renewables - Biofuel boiler switching from oil - Schools	Paul Butler	£366,963	£34,589	606.1 tCO2	10.6	4.80%	2012/13
89	Renewables - Small scale wind - 2x 6kW turbines	Schools	£50,000	£1,453	7.0 tCO2	does not payback	0.06%	2012/13
90	Streetlighting - Low energy photocells	Ken Mann	£22,115	£9,183	44.2 tCO2	2.4	0.35%	2012/13
91	Streetlighting - Switch off at midnight	Ken Mann	£20,414	£8,477	40.8 tCO2	2.4	0.32%	2012/13
92	Voltage optimisation - Leisure centres	Slough Strategic Leisure	£100,210	£41,364	199.2 tCO2	2.4	1.58%	2012/13
93	Boiler replacement with condensing boilers - Leisure centres	Slough Strategic Leisure	£46,092	£6,827	57.4 tCO2	6.8	0.45%	2013/14
94	Communications - Awareness raising campaign - Offices	Kathryn Best	£10,000	£8,557	46.0 tCO2	1.2	0.36%	2013/14
95	Lighting - Automatic control - Dry leisure centres	Slough Strategic Leisure	£4,836	£837	4. tCO2	5.8	0.03%	2013/14
96	Lighting - Automatic control - Offices	Geoff Lowe	£77,071	£13,335	64.2 tCO2	5.8	0.51%	2013/14
97	Lighting - Automatic control - Schools	Geoff Lowe	£120,958	£20,928	100.8 tCO2	5.8	0.80%	2013/14
98	Renewables - Photovoltaics - 20 m2 of panels	Geoff Lowe	£14,220	£328	1.6 tCO2	does not payback	0.01%	2013/14
99	Renewables - Solar thermal hot water - 40m2 of panels	Paul Butler	£8,416	£313	2.6 tCO2	does not payback	0.02%	2013/14
100	Streetlighting - electronic control gear	Ken Mann	£21,435	£8,901	42.9 tCO2	2.4	0.34%	2013/14

4.5 Other Unquantified Projects

Other projects were known about but their timescales and scope were uncertain, making the potential carbon savings unquantifiable. Future versions of this Plan should include such projects once potential savings are known.

The major redevelopment of the Heart of Slough will remove Brunel car park, replace Slough Central Library and provide new offices and housing. There is good potential for a large-scale Combined Heat and Power plant to power the buildings. This option is currently being evaluated with Carbon Trust advice.

Other new developments are set to include parks changing rooms in Cippenham, the Iqra School, a Children's Centre in Colnbrook, the Britwell Regeneration project, a Bowling Alley replacing the Tennis Centre in Salt Hill Park and a variety of school redevelopments. Some of these may increase energy efficiency, but others will produce a nett increase in energy consumption. All these changes to buildings energy use need to be quantified in future versions of this Plan.

The office Smart Move programme is expected to yield significant office energy savings. More hot-desking will increase desk occupancy rates, meaning that less office space is required. There are also options to increase energy efficiency through contracting out services. Options may include contracting out the hosting of the IT server room. The Shared Services project is planning to contract out certain core services to Cambridgeshire. This will increase energy

efficiency if the buildings the core services are transferred to are more efficient than the Council's existing ones.

4.6 Projected Progress Towards Target

The projects identified above contribute towards successfully meeting the Council's emissions reduction target between 2008/09 and 2011/12 (Figure 4.1). However, the Plan does not yet meet targets during 2012/13 and 2013/14. This shortfall will be made up by identifying other projects (as outlined in Section 4.5).

Figure 4.1 – Carbon progress against target
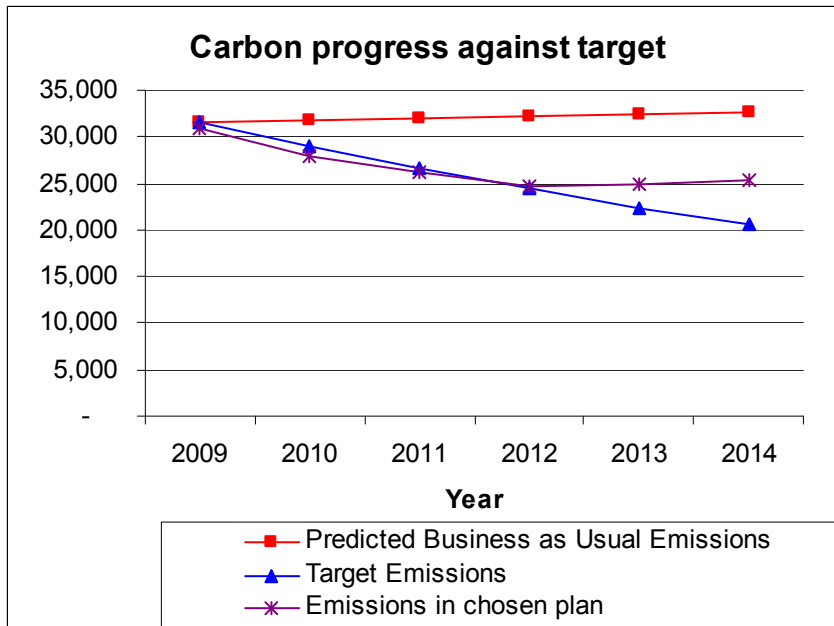
Please note that the year 2009 on the graph above is actually the 2008/09 baseline year etc.

5.0 Carbon Management Plan Financing

Capital expenditure and cost savings have been projected for each year of the Plan (Figure 5.1). Whilst the cumulative nett present cost curve shows that capital expenditure exceeds the nett cost savings in the short term, there are cost savings from the Plan by 2011/12 and on into the longer term. The cumulative nett present cost of the plan by 2014 is predicted to be -£3,363,334, a saving. By 2033, the nett present cost will fall to -£11,451,523 (Figure 5.2).

Figure 5.1 – Financial Progress (nett present cost curve)
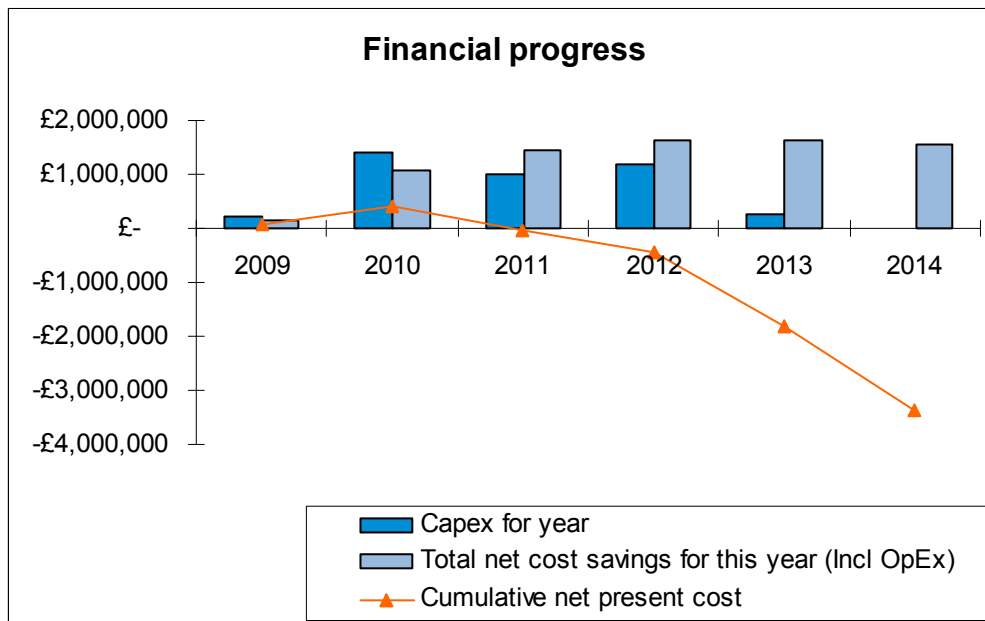
Please note that the year 2009 on the graph above is actually the 2008/09 baseline year etc.

Figure 5.2 – Long-Term Financial Progress
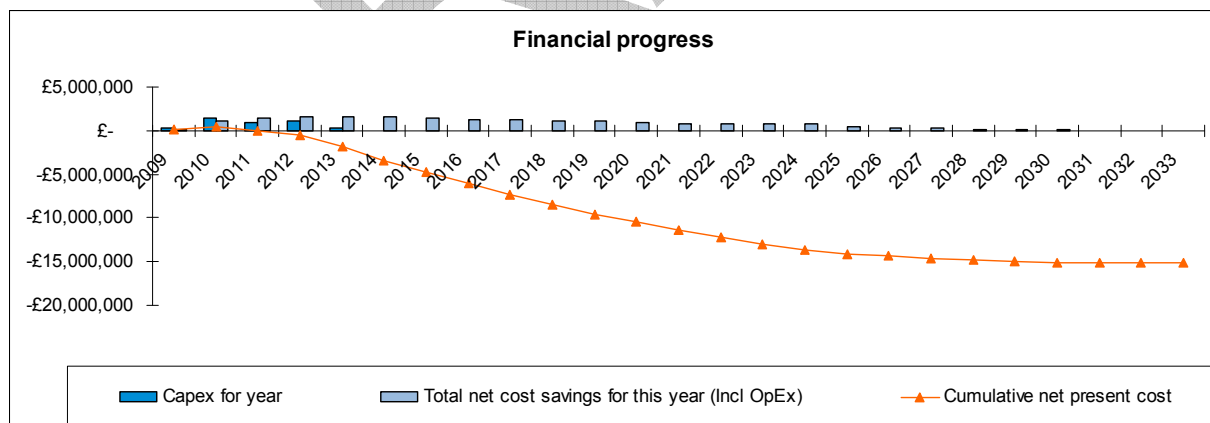
5.1 Assumptions

The following assumptions were made when calculating the financial progress for this Plan:

- A financial discount rate of 3.5% (taken from the UK Treasury Green Book 2008)
- An inflation rate of 2.5% (Carbon Trust estimate, based on historical data)
- A "persistence" discount rate of 3.0%, a discount on the energy saved (Carbon Trust estimate)

5.2   Benefits and Savings – Quantified and Unquantified

The Plan's benefits are quantified (Table 5.1). In 2010/11, the year following the Plan's publication, there is a planned annual cost saving of £915,139 if all projects are implemented. This represents 3158 tonnes of CO_2. As projects will not meet targets in 2009/10, more projects have been programmed into 2010/11 to allow some catch up.

Table 5.1 – Annual Cost and Carbon Savings Forecast

	2009/10	2010/11	2011/12	2012/13	2013/14
Annual cost saving	£156,938	£915,139	£416,044	£252,175	£52,309
Annual CO_2 saving (tonnes)	712	3158	2343	1974	319
Annual target % achieved	27.5%	133%	107.5%	98.6%	17.4%
Cumulative target % achieved	27.5%	78%	87%	90%	77%

The unquantified benefits include:

- The Council has begun developing the capacity to participate effectively in the Carbon Reduction Commitment (CRC) from April 2010. This will bring with it annual financial penalties and bonuses, dependent on carbon management performance.

- Demonstrating local leadership on carbon management will give the Council far greater freedom to talk to businesses, statutory partners and homeowners about their energy efficiency.

- This in turn will help the Council and its partners to meet the Local Strategic Partnership's Local Area Agreement (LAA) NI 186 target, which would bring a cash reward from Government in 2011/12 enabling further LAA work on climate change.

- This Plan will strengthen the Council's Staff Travel Plan and forthcoming Climate Change Action Plan. It will help the Council to fulfill its requirements under the Nottingham Declaration to report how reductions in carbon emissions will be made.

- By raising financial awareness about resource efficiency for energy, it will become easier to make business cases for water conservation projects. These are likely to become increasingly desirable as an adaptation response to climate change.

5.3   Additional Resources

The Carbon Management Programme Board provides strategic oversight of the Programme, whilst the Carbon Management Project Team identifies and quantifies projects. Staff time put into these bodies is an essential resource if carbon management is to be managed, embedded and shared across the organisation.

Property Services in the Resources Directorate has staff time set aside for collecting building energy data. The Performance team in the Improvement & Development Directorate has staff time set aside for collecting transport energy data.

A capital budget is still sought to match fund our Salix Finance grant.

5.4   Financial Costs and Sources of Funding

Annual capital and revenue costs have been calculated (Table 5.2). In 2010/11, £951,699 of capital is as yet unfunded. Some projects may be funded from planned maintenance or capital improvement budgets.

Many capital projects can be 50% paid for through the Council's Salix Finance fund. This will reduce the capital funding requirements. The first tranche of £50,000 from Salix Finance plus £50,000 matched from the Council must be committed to capital projects by the end of March 2010. Then there will be further tranches of £100,000 from Salix to commit by the end of September 2010, and £150,000 by the end of March 2011, each again with match funding from the Council. At the moment, it is foreseen that this will be match funded with a Property Services contingency fund. In the Council's 2011/12 budget, capital must be set aside to ensure matching of the final Salix Finance payment tranche of £200,000 in April 2011. The rolling and ring-fenced Salix fund will generate some recycled income from energy savings to allow further projects to be match funded in subsequent years.

Table 5.2 – Funding Schedule

	2009/10	2010/11	2011/12	2012/13	2013/14
Annual capital cost	£212,654	£1,343,651	£838,660	£1,307,111	£293,027
Committed annual capital	£212,654	£391,952	-	-	-
Unfunded annual capital	-	£951,699	£838,660	£1,307,111	£293,027
Annual revenue cost	£300	£115,316	£242,731	£5,000	£10,000
Committed annual revenue	£300	£35,000	-	-	-
Unfunded annual revenue	-	£80,316	£242,731	£5,000	£10,000

6.0 Actions to Embed Carbon Management into the Organisation

The Cabinet endorsed this Carbon Management Plan in March 2010. The target to reduce carbon emissions by 40% by March 2014 will then be included within the corporate Strategic Plan for 2011-13.

Responsibilities for this corporate target will be shared between Directorates by including CO_2 management responsibilities in Directorate Service Plans for 2010/11. This will provide a shared responsibility for the Carbon Reduction Commitment (CRC), which will require a greater degree of cooperation and accountability.

6.1 Corporate Strategy – Embedding Carbon Saving into the Organisation

The Council began the Carbon Management Programme at only a basic level of carbon management capability across a range of disciplines (see Appendix A, the Carbon Management Embedding Matrix). To achieve success, the Programme will require a high level of capability to be reached in all supporting disciplines. This will be achieved by:

- Endorsement of this Plan by the Leader, Chief Executive, Environment Portfolio Holder and Cabinet.
- Publishing this Plan on the Council's website and communicating this to business, statutory and community partners through the Local Strategic Partnership.
- Communicating sustainability as a mainstream issue, giving it priority on the corporate agenda for staff and partners.
- Refreshing the corporate Strategic Plan in 2011-13 to refer to the Carbon Management Plan (and the linked Climate Change Strategy and Action Plan) as a key activity for the Council. This will help to embed carbon management into the Council's corporate planning processes and its performance management and audit functions.
- Devolving responsibility for carbon management to Directorates through the Council's annual service planning process. Heads of Service will need to choose how to meet their own devolved CO_2 reduction targets.

6.2 Programme Management – Embedding Technical Projects

The following projects will not in themselves generate energy savings (so are not quantifiable in Section 4) but with them, the Council's technical capacity to implement projects will be significantly increased:

- Schools Energy Strategy – Schools have traditionally operated independently from the Council, so special efforts are needed to build relationships, and to sell the concept of energy efficiency. The Carbon Trust has provisionally offered the Council tailored support to develop a schools energy strategy. This would initially focus on upgrading boilers, which would save the largest tonnage of CO_2 emissions.
- Local Offsetting Fund – A way of allowing new developments that increase CO_2 emissions to be locally "offset" would be beneficial. Perhaps a capital value could be placed on the CO_2 emissions, as it is for the Carbon Reduction Commitment. A payment could then be levied to be later invested in energy efficiency measures elsewhere across the Council's estate.
- Planning Guidance for New Buildings – All major developments should be routinely assessed to see whether they are applicable to Combined Heat and Power plant and renewable energy options. There is currently dependence within local Planning Guidance on the use of BREEAM guidelines to introduce energy efficiency to new buildings. However, developers often choose cheaper measures such as bike racks or nectar-rich plantings to get their environmental score up, ditching the energy efficiency options. Guidance should instead specify the minimum energy efficiency requirement in units of Watts per square metre. The South East Plan expects that 10% of the

energy at major developments should be from renewables and Low Carbon Buildings Programme grants are available to enable this. A sustainable development document is being written by the Planning team in 2010 as part of the Local Development Framework, and recommended best practice should be incorporated into this document.

- There should also be Guidance for Council project managers and contractors that energy efficiency measures cannot be value engineered out after the design stage. This is recognised best practice adopted elsewhere.

- Smart Metering Technology – Automatic meters reporting live information about electricity and gas use in a building allow waste energy to be identified, especially at night and weekends. They are an essential tool in energy management and can save large amounts of time in collecting metering data. Although energy supply companies are required to install smart meters by 2016, these are unlikely to provide real-time data that the Property Services team will need to manage energy on a daily basis.

- Health & Safety Support – The vague issue of risk is sometimes raised as a reason for maintaining the status quo. Risk assessments should therefore be carried out to ensure that national lighting and heating requirements for IT offices, stairwells, toilets etc, support any energy efficiency work proposed.

- Contract Specification – The Interserve contract for buildings maintenance should have energy efficiency responsibilities built into it. For example, this would ensure that energy efficient light fittings were replaced with the correct equipment rather than a cheaper fitting of lower specification. Contracts with other large contracted-out services should also be assessed in terms of their contribution to CO_2 emissions. Annual energy and fuel data reporting to the Council should be built into all contracts as a matter of course.

- Audit of M&E Equipment – Mechanical and electrical equipment in all buildings should be surveyed and a log kept. This will allow a more focused programme of upgrades to take place. Without this information, the scope for introducing new technology is unknown, and it turns prioritisation of projects into educated guesswork.

- Register of Building's Longevity – New plans emerge all the time in Slough for buildings to be knocked down and replaced. Investing capital in energy efficiency measures within an existing building requires a knowledge of the life expectancy of each building. This ensures that each investment will generate a payback within the buildings lifetime, and allows prioritisation to buildings which with the greatest potential over their remaining lifetimes to save energy. Once corporate plans are shared, it might appear a better investment to focus on energy efficiency in schools, rather than at St Martin's Place, which was expected to last 30 years.

- Minimising IT Server Growth – an IT data management plan is needed to limit growth in server numbers. Currently, there are about 20 new IT servers each year to cope with the growth in data storage. There should be both a requirement to install these from new in virtualised form, and to limit the growth of data storage. Email attachments could be deleted after a while, freeing up lots of server space.

6.3 Responsibility – Saving CO_2 is Everyone's Job

A key element of this Plan is to devolve responsibility for energy targets, usage and budgets to Heads of Service, building managers and all other employees. Training and awareness activity will be needed to explain to staff their responsibilities in helping to meet Council CO_2 targets. Energy management can only be effective where there is good measurement of energy use. Data quality must be improved through building management systems, automatic metering systems, and streamlined and centralised processes for data processing. Responsibility will be devolved to Heads of Service to set targets with their building managers, fleet managers and outsourced contract managers to set targets for energy consumption through the Directorate Service Plan process. In addition, the Council will take the following

actions to ensure that carbon management becomes the responsibility of all staff across the organisation:

- Green Champions - a network of 24 self-nominated Green Champions are helping to raise awareness of energy, transport and waste issues. They raise green issues at regular team meetings, monitor electrical equipment usage in their place of work, help organise staff awareness events and put forward energy-saving ideas to the Carbon Management Project Team. The aim is to continue recruiting Champions until all areas of work are covered. Further training is planned on energy conservation. Ways to incentivise staff volunteering to become Green Champions should be sought. These could be either financial incentives or gifts.

- CO_2 reduction targets will be included in all Service Plans and job descriptions for all Heads of Service, building managers, fleet managers and other relevant roles. These targets will be reviewed during appraisals to encourage the uptake of energy efficient working practices.

- Carbon management policies and aspirations will be integrated into the recruitment process through job descriptions, job adverts, new starter packs and induction training for all staff.

- An Environmental Code of Conduct is envisaged, based on policies already in place, that explains what environmental behaviour is expected of staff. This Code would be promoted to Directors, Heads of Service, managers and Green Champions and made available to staff on the intranet. It could also be added to all new employment contracts.

- Annual "environmental management" seminars about energy and carbon management issues will be held for building managers, facilities managers, procurement staff, Head Teachers and Bursars.

- A Communications Plan to sell carbon management to all stakeholders will help to generate a staff culture that supports the measures being introduced. One outcome might be to encourage team leaders to ask their staff to use pool bikes to get around the Borough.

6.4   Data Management – Measuring the Difference, Measuring the Benefit

Data on energy usage is collected for all buildings (including schools), streetlighting, transport and contracted-out services. It is analysed by the Property Services and Performance teams and the Carbon Management Programme Leader, then reported to the Department for Energy and Climate Change (DECC) as performance indicator NI 185.

Data is currently being collected annually and then compared with the previous year's performance. This will allow the effectiveness of carbon management projects to be quantified. Collecting building energy data will, in future, be simplified through the introduction of Automatic Meter Reading, Building Management Systems and sub-metering. This will make it possible to move towards quarterly data collection and reporting.

Data will be used to inform staff on progress in achieving targets, important for motivation. Progress will be reported to the Corporate Management Team, Carbon Management Programme Board, Carbon Management Project Team, Local Strategic Partnership Climate Change Group, Heads of Service and departmental management teams.

NI 185 data will continue to be externally verified by DECC on an annual basis.

The advent of the Carbon Reduction Commitment now requires every participating organisation to nominate a Data Controller who must hold all billing and metering data for Council and school buildings in one place. The data must be up to date and immediately available to the Environment Agency upon request. There are substantial fines for failure to

provide complete, accurate and verified data. Smart metering is another way of minimising the workload in collecting and presenting this data.

6.5   Communication and Training – Ensuring Everyone is Aware

A Communications Plan has been developed to promote the Carbon Management Plan, provide regular updates to stakeholders over the course of the Programme, and bring about cultural change.

Residents will be informed about progress on carbon management through the local press and Council website. Carbon management best practice will be shared with other public sector bodies in Slough through the Local Strategic Partnership's Climate Change group.

A staff energy awareness campaign was launched during Energy Saving Week, October 2009. This involved the Green Champions, Energy Saving Trust and Green Doctor providing advice and giveaways to staff and getting staff to sign a pledge to save energy. Energy and staff travel events will be repeated throughout the Programme.

In addition, the following other internal communications actions will take place:
- Carbon management induction training will be given to new staff
- Intranet content will be developed for Green Champions pages
- Staff will be kept informed on progress of the Programme through the staff newsletter
- Sustainable procurement policies will ensure that energy efficiency ratings of electrical equipment and the lifecycle carbon content of products and services are considered
- More Green Champions will be recruited and trained
- Briefings will be provided at team meetings
- Managers and employees handbooks will describe an Environmental Code of Conduct
- Alternative travel modes will be promoted through the Staff Travel Plan
- Fleet vehicle drivers will be given fuel efficiency training
- Carbon management will be covered in the Leadership Development Programme for Corporate Management Team and other senior officers
- Managers will be trained to embed carbon management into job descriptions and Personal Development Plans, and report on carbon management through the annual reporting cycle
- Head Teachers, Bursars and Governors will be advised and informed through a variety of mechanisms
- Staff awareness of the issue will be measured through the annual staff attitude survey

6.6   Finance and Investment – the Money to Match the Commitment

The Council will take the following actions to ensure that carbon management is embedded into finance and investment procedures (please also see Section 5):

Category	Action	Owner	By when
Embed the Council's £1mn Salix Finance ring-fenced invest-to-save fund	Identify capital funding of £350,000 for Year 2 of the Salix Finance programme to enable a further £350,000 of match funding to be drawn down from Salix. Promote Salix fund to Service Heads and school managers. Ensure Property Services M&E project	Carbon Management Programme Board, Finance, Salix Fund Manager, Property Services	Mid-2010

	managers are able to assess projects for Salix compliance.		
Obtain external funding for non-Salix-compliant projects	Identify external funding opportunities for renewable energy, district heating and Combined Heat and Power	Carbon Management Project Team, Slough Community Leisure, Carbon Management Programme Board	Ongoing; there is potential for Energy Saving Trust support to train staff

6.7   Policy Alignment – Saving CO$_2$ Across the Organisation

Rather than developing a raft of new policies, top level priorities in the Corporate Strategy and Sustainable Community Strategy will be aligned. The following corporate policies will then also be aligned:

- Draft Sustainable Procurement Strategy
- Draft Carbon Emissions in the Local Area (NI 186) Delivery Plan
- Directorate Service Plans – a shared responsibility for targets in the Carbon Management Plan
- Asset Management Plan – capital spending programme, property maintenance, streetlighting programmes will secure financial and carbon reduction savings, with a proportion of energy use through on-site renewables
- Sustainable Transport Strategy – this will reinforce commitments to reducing carbon through fleet and business travel in the Staff Travel Plan
- Employee Contracts – inclusion of carbon management responsibilities and an Environmental Code of Conduct in all new employee contracts will be assessed
- Building Schools for the Future and Primary Strategy for Change Programmes
- Renewable Energy Policy – yet to be developed
- Sustainable Development – A Development Plan Document will be produced as part of the Local Development Framework during 2010
- Corporate Property Strategy
- Driving Policy
- Travel and Subsistence Policy
- Environmental Policy
- Cultural Strategy
- Housing Strategy
- Training and Development Strategy
- Economic Development Strategy
- Air Quality Strategy
- Older People's Strategy

Contracted-out Services
People 1st, Enterprise, Interserve, Slough Community Leisure and other major contracted-out services will be encouraged to align their policies with the Carbon Management Plan.

Major Developments
Carbon management considerations will be incorporated into plans at major regeneration projects where new Council buildings will be constructed. These might include new development at Chalvey. Major development sites are often ideal candidates for community heating projects.

7.0   Programme Management of the CM Programme

Carbon Management has become an important local authority function driven by national performance indicators and carbon reduction targets. It also has significant financial and resource implications for the organisation, requiring strategic oversight by senior management and elected members.

The Carbon Management Programme contains a diverse set of projects affecting every part of the organisation. Coordination of these projects will be provided by a representative Carbon Management Project Team reporting to the Programme Board.

7.1   Carbon Management Programme Board – strategic ownership and oversight

The Programme Board will continue to provide oversight of the Carbon Management Programme and promote support for the programme from senior management and elected members.

The Board comprises:

- o Roger Parkin, Director Improvement & Development (Chair)
- o Councillor Satpal Parmar, Portfolio Holder for the Environment
- o Nigel Dicker, Assistant Director of Environmental Services (Vice Chair)
- o Clair Pyper, Director Education & Children's Services
- o Julie Evans, Director of Resources
- o Jane Wood, Director Community & Wellbeing
- o Kevin Gordon, Assistant Director of Transformational Change
- o Neil Simon, Assistant Director of Property Services
- o Jo Head, Assistant Director of Commissioning, Procurement and Shared Services
- o Trevor Lambert, Head of Communications
- o Jim Merriman, Head of Corporate Finance
- o Kevin Lowry, Director of People 1st (Housing ALMO)

Board meetings will take place every two months, approximately one week after the Carbon Management Team meeting.

At each meeting, the Chair will provide a progress report from the Carbon Management Team and highlight any risks to the programme.

By 31st July each year, the Carbon Management Project Team will produce an annual Carbon Management Report for endorsement by the Board and presentation to the Corporate Management Team and elected members. This Carbon Management Plan will be refreshed annually.

7.2   Carbon Management Project Team – Delivering the Projects

The Council's Carbon Management Project Team is chaired by the Programme Leader and there is membership from across the Council's services (Table 7.1). The group meets monthly to report progress, be briefed and solve problems. Responsibility for delivering projects will be assigned to individuals through the Council's service planning process.

Table 7.1 – Carbon Management Project Team Membership

Name and position in the LA	Contact details
John Palmer Agenda 21 Officer (Programme Leader)	01753 875573 john.palmer@slough.gov.uk
Amanda Renn Policy Officer (Deputy Programme Leader)	01753 875560 amanda.renn@slough.gov.uk
Tim Isbell Programmes and Procurement Manager (Property Services)	01753 875602 tim.isbell@slough.gov.uk
Paul Butler Senior Project Manager (Mechanical and Heating)	01753 875874 paul.butler@slough.gov.uk
Geoff Lowe Senior Project Manager (Electrical and Lighting)	01753 875876 geoff.lowe@slough.gov.uk
Kathryn Best Internal Communications Officer	01753 875007 kathryn.best@slough.gov.uk
John Northam Transport Manager (Fleet)	01753 477301 john.northam@slough.gov.uk
Tony Madden Capital and School Organisation Adviser	01753 875739 tony.madden@slough.gov.uk
Kathryn Horsepool Agenda 21 Officer	01753 875912 kathryn.horsepool@slough.gov.uk
Jo Head Assistant Director of Commissioning, Procurement and Shared Services	01753 875285 joanna.head@slough.gov.uk
Andrew Pate Accountant (Capital)	01753 875865 andrew.pate@slough.gov.uk
Roger Fraser Performance Manager	01753 875639 roger.fraser@slough.gov.uk
Viv Vallance Senior Travel Plan Consultant	01753 477344 viv.vallance@slough.gov.uk
Ken Mann Streetlighting Engineer	01753 477478 ken.mann@slough.gov.uk
Daljit Purewal Contracts Officer (Care Homes)	01753 474044 daljit.purewal@slough.gov.uk
Auvtar Lakhan Business Support Manager (Community & Wellbeing)	01753 875577 auvtar.lakhan@slough.gov.uk
Surjit Nagra Human Resources Business Partner (Improvement & Development)	01753 875727 surjit.nagra@slough.gov.uk
Chris Wintermute IT Technical Infrastructure Manager	01753 875095 chris.wintermute@slough.gov.uk

7.3 Succession Planning for Key Roles

The Carbon Management Programme remains vulnerable to losing key post holders until carbon management is fully established and embedded in the running of the Council.

On the Programme Board, Councillor Satpal Parmar, Portfolio Holder for Environment is supported by Councillor James Walsh, Chair of the Communities, Leisure and Environment Scrutiny Panel. Roger Parkin, Director Improvement & Development is Programme Sponsor and Chair of the Programme Board. This is a key role which, if vacated, will be delegated to another member of the Corporate Management Team by the Chief Executive. The Deputy Programme Sponsor, Nigel Dicker, Assistant Director of Environmental Services, will deputise as Chair during any gaps in cover.

John Palmer, Programme Leader, is Chair of the Project Team. If this key role is vacated, it will be delegated to another member of the Project Team by the Chairman of the Programme Board. The Deputy Project Leader, Amanda Renn, will deputise during any gaps in cover. All other team members are delegated by their Heads of Department, who will nominate alternates, should vacancies occur.

7.4 Ongoing Stakeholder Liaison

A stakeholder liaison plan has been drafted to help engage key stakeholders in making this Plan a success. As schools have traditionally been independent of local authorities but are now required to provide regular data on

Active engagement of schools has begun through:

- presentations to head teachers and bursars on the Carbon Reduction Commitment and Salix Finance
- presentations to advanced skills teachers on carbon management and the curriculum
- development of curriculum materials about climate change
- an offer of support on metering and billing
- an offer to add schools to the Council's competitively-priced energy contract
- a consultant-led behaviour change programme at 3 primary schools
- offers of building walkabouts by Carbon Trust-funded energy consultants to identify energy efficiency projects

Staff and Directorates engagement is being addressed through the Communications Plan.

7.5 Annual Progress Review

The Programme Board will submit an annual Carbon Management Report for review by the Council. The report will include:

- CO_2 savings against targets
- Projects implemented
- Value and sources of project funding
- Financial savings
- Progress on Carbon Management Matrix - Embedding
- Less quantifiable benefits
- Forward planning
- NI186 and Local Area Agreement alignment
- Carbon Reduction Commitment alignment (from 2011)

Progress reports will also be submitted to the Corporate Management Team by the Programme Board Chair at regular intervals.

Appendix A: Definition of Prince2 Project Work Package

Project Name:	Voltage Optimisation in Herschel Car Park		
Project Reference:	LA7-SLO-49		
Project Manager:	Geoff Lowe	Team Manager:	Tim Isbell
Date Work Package Agreed:		October 2009	

Overview: *Summarise the work that needs to be done*
Voltage reduction equipment will be added to the voltage supply to reduce unnecessary over-powering of equipment, especially lighting. Power Perfector has quoted for installation. Awaiting Carbon Trust consultants report on other energy saving options at Herschel Car Park to assess relative prioritisation.

Details:			
Product:	**Processes & Procedures:**	**Quality Methods:** *(how assessed?)*	**Interfaces:** *(with other products, people etc)*
Approval by Carbon Management Programme Board			
Funding by Asset Management Board			
Procurement through Shared Services			

Budget and Tolerance Agreements:		
	Agreed Target	**Tolerance (+/-)**
Capital Cost (£)	£11,636	
Revenue Cost (£)	-	
Electricity Saved (kWh pa)	122,368 kWh pa	
Gas Saved (kWh pa)	-	
Other Fuel (please specify)	-	
Revenue Savings (£ pa)	£13,644	
Payback on investment (years)	0.9 yr	
Annual CO_2 Emissions Reduction (tonnes)	65.7 tonnes	
% of Baseline CO_2 emissions	0.52%	
Start date	2010	
End date		

Reporting, Problem Handling & Escalation: *what process will be followed?*
Tim Isbell to update progress and sign off product to Programme Leader/Asset Management Board by email.

Appendix B: Embedding Carbon Management across Slough Borough Council

		CORPORATE STRATEGY	PROGRAMME MANAGEMENT	RESPONSIBILITY	DATA MANAGEMENT	COMMUNICATION & TRAINING	FINANCE & INVESTMENT	POLICY ALIGNMENT *	ENGAGEMENT OF SCHOOLS
BEST 2013/14 **5**		• Top level target allocated across organisation • CO_2 reduction targets in Directorate Business Plans	• Cabinet / CMT review progress against targets on quarterly basis • Quarterly diagnostic reports provided to Directorates • Progress against target published externally	• CM integrated in responsibilities of senior managers • CM part of all job descriptions • Central CO_2 reduction advice available • Green Champions leading local action groups	• Quarterly collation of CO_2 emissions for all sources • M&T in place for: ○ buildings ○ streetlighting • Data externally verified	• All staff given formalised CO_2 reduction: ○ induction and training ○ communications • Joint CM communications with key partners • Staff awareness tested through surveys	• Finance committed for 2+yrs of Programme • External funding being routinely obtained • Ring-fenced fund for carbon reduction initiatives	• CO_2 friendly operating procedure in place • Central team provide advice and review, when requested • Barriers to CO_2 reduction routinely considered and removed	• A 'whole school approach' including curriculum • Mature programme of engagement in place • CO2 saving in schools having a wider community impact
2010/12 **4**		• CO_2 reduction commitment in Corporate Strategy • Top level targets set for CO_2 reduction • Climate Change Strategy reviewed annually	• Sponsor reviews progress and removes blockages through regular Programme Boards • Progress against targets routinely reported to CMT	• CM integrated in to responsibilities of department heads • Cabinet / CMT regularly updated • Staff engaged though Green Champion network	• Annual collation of CO_2 emissions for: ○ buildings ○ street lighting ○ transport ○ waste • Data internally reviewed	• All staff given CO_2 reduction: ○ induction ○ communications ○ CM matters communicated to external community	• Coordinated financing for CO_2 reduction projects via Programme Board • Finances committed 1yr ahead • Some external financing	• Comprehensive review of policies complete • Lower level policies reviewed locally • Unpopular changes being considered	• A clear emphasis on energy / CO2 reduction in schools • Council activities fully coordinated • Broad set of education stakeholders
2009/10 **3**		• CO_2 reduction vision clearly stated and published • Climate Change Strategy endorsed by Cabinet and publicised with staff	• Project team regularly review CM progress: ○ actions ○ profile & targets ○ new opportunities	• An individual provides full time focus for CO_2 reduction and coordination across the organisation • Senior Sponsor actively engaged	• Collation of CO_2 emissions for limited scope i.e. buildings only	• Staff environmental or energy group given ad hoc: ○ training ○ communications	• A view of the cost of CO_2 reduction is developing, but finance remains ad-hoc • Some centralised resource	• All high level and some mid level policies reviewed, irregularly • Substantial changes made, showing CO_2 savings	• A person has responsibility for Schools CO2 reduction • Schools CO2 reduction projects coordinated • Ad-hoc funding
2008/09 **2**		• Draft Climate Change Policy • Climate Change references in other strategies	• Ad hoc reviews of CM actions progress	• CO_2 reduction a part-time responsibility of a few department champions	• No CO_2 emissions data compiled • Energy data compiled on a regular basis	• Regular awareness campaigns • Staff given CM information on ad-hoc basis	• Ad hoc financing for CO_2 reduction projects	• Partial review of key, high level policies • Some financial quick wins made	• Ad-hoc schools projects to specifically reduce energy / CO2
1 **Worst**		• No policy • No Climate Change reference	• No CM monitoring	• No recognised CO_2 reduction responsibility	• No CO_2 emissions data compiled • Estimated billing	• No communication or training	• No specific funding for CO_2 reduction projects	• No alignment of policies for CO_2 reduction	• No CO2 / energy reduction policy for schools

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The **red line** indicates the self-assessed position at the outset of the Programme in May 2009. The **black line** indicates the position that the organisation aspires to reach by the end of the Programme, in April 2014.

* Major operational policies and procedures, e.g. Capital Projects, Procurement, HR, Business Travel; CMT = Corporate Management Team

SLOUGH BOROUGH COUNCIL
OVERVIEW & SCRUTINY COMMITTEE
FORWARD AGENDA PLAN 2010

Meeting	Policy Reviews, Etc.	Audit/Performance Monitoring/Other	Final Report Deadline (5 pm)
7th April 2010 *	• Chief Constable, TVP – Report if possible • Report on the Work of the LSP (including issues of racist attacks against Sikhs & Slough Against Violent Extremism) (K Gordon/N Mohammed)	• Performance Report (R Parkin/J Evans)	26th March
Unprogrammed	• Post-Implementation Review of Art @ the Centre Scheme (G Ralphs/R Kirkham) - • Implications of 3rd Heathrow Runway • Policy on Removal of Travellers from Council Land (D Alder/S Quayle) to be submitted to Neighbourhoods and renewal Scrutiny • Updates on Shared Services – regular item • Update on Councils Performance – NI8 – June/July (Alison Hibbert)		

* The Chair has agreed that the meeting on 15th April, 2010 be rescheduled to the 7th April, 2010

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MEMBERS' ATTENDANCE RECORD

COUNCILLOR	08/06	02/07	03/09	15/10	19/11	14/01	04/02	25/02	15/04
Basharat	P	P*	-	-	-	-	-	-	-
Coad	P	P	P	P	P	P	P		
Cryer	-	-	P*	P	P	Ap	P		
Davis	P	P	P	P	-	P	P		
A S Dhaliwal	P	P*	P*	Ap	P	P	P		
Mann	P	P	P	P	P	P	P		
Pabbi	-	-	Ap	Ap	-	Ap	Ap		
Pantelic	P	P	-	-	-	-	-	-	-
Walsh	P	P*	P	P	P*	P	P		

P = Present for whole meeting   P* = Present for part of meeting
Ap = Apologies given   Ab = Absent, no apologies given

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